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.

2011-12 Budget Augmentation Results

FY 2011-12 Budget Augmentation Request Results

Information Technology **Fund Center 114**

Budget Augmentation Description	Intended Results	Actual Results FY 2011-12	Actual Results FY 2012-13	Updated Actual Results FY 2013-14	Administrative Office Comments
Add 1.00 FTE Geographic Information System (GIS) Program Manager Financial Information Total Cost: $130,000 Amount of General Fund support: $0 Approved via FY 2011-12 Budget Adoption	1. Develop and maintain a GIS data layer inventory allowing more efficient use across all departments; 2. Develop or update GIS data layers for: ▪ countywide address points ▪ countywide street centerlines ▪ parcels ▪ countywide aerial ortho-photography 3. Develop formal, standardized metadata for all GIS data layers; 4. Consolidate existing GIS licensing; and 5. Develop incident models and visualizations for tracking environmental gradients and hazardous incidents such as flooding and	The Geographic Information System (GIS) Program Manager position was filled in July 2012. 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. 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.	Work on consolidating the GIS licensing has been resumed due to the fact that new estimates show $5,100 savings annually and will allow more departments access to the software. A data inventory was completed in April 2013. Data layer work continues including a FY 2014-15 project to acquire new countywide imagery. In addition, the creation of various mapping applications that allow for greater ease of data dissemination to County staff and the public have been created. Equipment and software have been upgraded at the	A data inventory was completed in April 2013 and was updated Fall 2014. Countywide address points and street centerlines were completed. The County started implementation with a vendor to create GIS parcel data to be owned and maintained by the County. This is an 18-month project due to finish Summer of 2016. The County acquired aerial imagery through the San Luis Obispo Regional GIS Collaborative. The development of metadata was completed for all enterprise data layers in Fall 2014.	The results are partially achieved. All intended results have been met, with the exception of acquiring parcel data. This item will continue to be reported on in the FY 2016-17 budget document.

FY 2011-12 Budget Augmentation Request Results

Information Technology Fund Center 114

Budget Augmentation Description	Intended Results	Actual Results FY 2011-12	Actual Results FY 2012-13	Updated Actual Results FY 2013-14	Administrative Office Comments
	chemical spills.		County Emergency Operations Center to support emergency response and preparedness. In addition, the GIS Manager provided guidance in hiring a GIS staff person in Environmental Health to support hazardous materials mapping.	Esri, GIS vendor, licenses were consolidated under IT in Fall 2014, allowing more departments to participate and leverage GIS offerings. Environmental Health launched "HealthView" mapping application in Spring 2014, which allows for the visualization of environmental incident data and allows for user-defined analysis.	

FY 2011-12 Budget Augmentation Request Results

Parks and Recreation **Fund Center 305**

Budget Augmentation Description	Intended Results	Actual Results FY 2011-12	Actual Results FY 2012-13	Updated Actual Results FY 2013-14	Administrative Office Comments
This augmentation funds the first phase of a two-phased Parks and Recreation master planning effort. The complete master plan (both phases) 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. 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	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. 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. The second phase is dependent upon future funding. This	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. Staff partnered with Planning and Building Department staff 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	To date in FY 2013-14, Parks has not been successful in locating grant funding that would be useful for this purpose. If a suitable grant cannot be obtained prior to end of FY 2013-14 the $30,000 will be returned. If grant funds become available in the future for this purpose, County Parks will return to the Board to seek funds for the purpose of matching available grant(s).	No Suitable grants were located for the needs assessment by the end of FY 2013-14 and the funding was returned. The ability to conduct a needs assessment is dependent upon getting outside funding, so staff will continue to pursue outside funding options. Until funding is identified for the assessment, Parks and Recreation will continue to examine park project needs on an individual basis. If funds become available for this purpose in the future and matching funds are required, Parks and Recreation will return to the Board to seek funds for the purpose of matching available grant(s).	The intended results were not achieved, due to a lack of grant funding availability. Should Parks and Recreation identify grant funding for this purpose, matching funds may again be requested in the future.

FY 2011-12 Budget Augmentation Request Results

Parks and Recreation **Fund Center 305**

Budget Augmentation Description	Intended Results	Actual Results FY 2011-12	Actual Results FY 2012-13	Updated Actual Results FY 2013-14	Administrative Office Comments
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. During this phase staff will also apply for a Prop 84 Sustainable Communities Planning Grant. <u>Financial Information</u> Total Cost: $30,000 Amount of General Fund support: $0 Approved via FY 2011-12 Budget Adoption	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).	accepted for funding. No additional actions were taken for this project and no funds have been spent to date. Parks intends to retain these funds 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.			

2012-13 Budget Augmentation Results

FY 2012-13 Budget Augmentation Request Results

Assessor **Fund Center 109**

Budget Augmentation Description	Intended Results	Actual Results FY 2012-13	Updated Actual Results FY 2013-14	Administrative Office Comments
Add 1.00 FTE Limited Term Appraiser, 2.00 FTE Limited Term Assessment Analysts and 1.50 FTE Limited Term Assessment Technician to backfill for existing staff who will be assigned to the Property Tax System Modernization project. The project is anticipated to last approximately 2.5 years. The requested positions are Limited Term and are planned to be eliminated at the end of the project. <u>Financial Information</u> Total Cost: $372,913 for FY 2012-13 Amount of General Fund support: $0 Approved via FY 2012-13 Budget Adoption	The Property Tax System Modernization Project will: 1. Reduce annual mainframe hardware and software 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; and, 5. Extend the life of the current system by a minimum of 10 years.	A professional services and software contract was awarded in December 2012 to convert the current property tax system to a Microsoft SQL database that will run on a modern Windows platform. The vendor and County are engaged in system design and data migration testing. The new system is projected to go live in March 2015. The Limited Term employees hired for this project have been dedicated directly to the project. The 1.50 FTE Limited Term Assessment Technician positions were not hired until early FY 2013-14. Per the FY 2013-14 Supplemental Budget Document the 1.00 FTE Limited Term Appraiser position was eliminated and a third Limited Term Assessment Analyst position was added. The team has documented the office main frame business processes,	The vendor and County are continuing with the system design and data migration testing. The Property Tax System Modernization Project go live date is currently scheduled for October 2015. The three FTE Limited Term Assessment Analyst positions were filled and dedicated directly to the project. The 1.50 FTE Limited Term Assessment Technician positions were not filled in FY 2013-14. The team has done extensive testing of on-line transactions in the new platform. In addition an on-line user's manual is being created as a training tool for the Assessor's office staff to use when the new system goes live.	Intended results have not yet been achieved as the Property Tax System project is not anticipated to be completed until October 2015. This item will be revisited as part of the FY 2016-17 budget process.

FY 2012-13 Budget Augmentation Request Results

Assessor **Fund Center 109**

Budget Augmentation Description	Intended Results	Actual Results FY 2012-13	Updated Actual Results FY 2013-14	Administrative Office Comments
		developed initial flow charts, setup a test script tracking system, conducted interviews with subject matter experts, and began test script writing to assure the quality of the program code conversion. To date a salary savings of $166,978 was realized as a result of recruitment delays and unfilled positions.		

FY 2012-13 Budget Augmentation Request Results

Auditor-Controller **Fund Center 107**

Budget Augmentation Description	Intended Results	Actual Results FY 2012-13	Updated Actual Results FY 2013-14	Administrative Office Comments
Add 1.00 FTE Limited Term Accounting Technician position and 1.00 FTE Limited Term Auditor-Analyst III position to backfill for existing staff assigned to the Property Tax System Modernization Project. The project is anticipated to last approximately 2.5 years. These limited term positions are planned to be eliminated at the end of the project. <u>Financial Information</u> Total Cost: $212,000 for FY 2012-13 Amount of General Fund support: $0 Approved via FY 2012-13 Budget Adoption	The Property Tax System Modernization Project will: 1. Reduce annual mainframe hardware and software operating costs by $400,000; 2. Avoid system obsolescence 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.	A professional services and software contract was awarded in December 2012 to convert the current property tax system to a Microsoft SQL database that will run on a modern Windows platform. The vendor and County are engaged in system design and data migration testing. The new system is projected to go live in March 2015. The Limited Term Auditor-Analyst position remained unfilled in FY 2012-13; however, it is anticipated that the Auditor-Analyst III position will be filled during the second half of FY 2013-14. The Accounting Technician position was eliminated in the FY 2013-14 budget.	County staff developed test scripts for critical business processes and captured data snapshots to be used in testing. The vendor delivered data conversions for unit testing the on-line transactions. The go live date for the new system was pushed out to September – October 2015. The Limited Term Auditor-Analyst position remained unfilled in FY 2013-14; however, the position may be filled during the second half of FY 2014-15 depending on the staffing needs of the department.	Intended results have not yet been achieved as the Property Tax System project is not anticipated to be completed until October 2015. This item will be revisited as part of the FY 2016-17 budget process.

FY 2012-13 Budget Augmentation Request Results

Countywide Automation **Fund Center 266**

Budget Augmentation Description	Intended Results	Actual Results FY 2012-13	Updated Actual Results FY 2013-14	Administrative Office Comments
This Budget Augmentation Request funds the second and final phase of the Property Tax System Re-platform project. 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: 1) Eliminate costs associated with mainframe use for the three 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, allowing the future decommissioning of the platform. This phase funds 7.50 FTE in Limited Term staffing and 1.00 FTE Permanent	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; and 5. Extend the life of the current system by a minimum of 10 years.	A professional services and software contract was awarded in December 2012 to convert the current property tax system to a Microsoft SQL database that will run on a modern Windows platform. The vendor and County are engaged in system design and data migration testing. The new system is projected to go live in March 2015.	The implementation of a new, modern system to replace the current property tax system began in January 2013. Property Tax System data has been mapped and migrated by the vendor to the new database structure and the results reviewed by the County. Test data has been mapped and migrated to facilitate testing converted code. Three of the five groups of code have been converted, tested and delivered by the vendor. The County has completed testing two of the three groups of code delivered. Due to complexity in moving this set of applications and data to the new system just prior to the busy property tax season in the April to June timeframe, the new system go live is now scheduled for October 2015.	The intended results have not yet been achieved. The Property Tax System Modernization Project is currently underway and is now anticipated to be completed in October 2015. This project will again be reported on in the FY 2016-17 budget.

FY 2012-13 Budget Augmentation Request Results

Countywide Automation **Fund Center 266**

Budget Augmentation Description	Intended Results	Actual Results FY 2012-13	Updated Actual Results FY 2013-14	Administrative Office Comments
staff for 2.5 years. The staffing is as follows: • Assessor 4.50 FTE • Auditor–Controller 2.00 FTE • Tax Collector-Treasurer 1.00 FTE • 1.00 FTE existing Project Manager in Information Technology <u>Financial Information</u> Total Cost: $2,477,500 (funded from the Tax Loss Reduction Reserve) Amount of General Fund support: $0 Approved via FY 2012-13 Budget adoption				

FY 2012-13 Budget Augmentation Request Results

Treasurer, Tax Collector, Public Administrator — Fund Center 108

Budget Augmentation Description	Intended Results	Actual Results FY 2012-13	Updated Actual Results FY 2013-14	Administrative Office Comments
Add 1.00 FTE Limited Term Financial Analyst I/II/III to backfill for existing staff who will be assigned to the Property Tax System Modernization project. The project is anticipated to last approximately 2.5 years. This limited term position is planned to be eliminated at the end of the project. <u>Financial Information</u> Total Cost: $124,397 for FY 2012-13 Amount of General Fund support: $0 Approved via FY 2012-13 Budget adoption	The Property Tax System Modernization Project will: 1. Reduce annual mainframe hardware and software operating costs by $400,000; 2. Avoid system obsolescence 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.	A professional services and software contract was awarded in December 2012 to convert the current property tax system to a Microsoft SQL database that will run on a modern Windows platform. The vendor and County are engaged in system design and data migration testing. The new system is projected to go live in March 2015. The position has primarily been used in support of the subject matter experts assigned to the project. The position was filled at a lower level than anticipated resulting in budget savings in FY 2012-13 of $53,384.	The position was vacant for most of FY 2013-14 resulting in costs of only $35,000, compared to the original budget augmentation request of $124,397. Therefore, the savings from the original request was $89,397. The position was filled on October 23, 2014 in anticipation of increased workload due to testing activity from the Property Tax System Modernization project. Since the project is not yet complete, there are no project results yet.	Intended results have not yet been achieved as the Property Tax System project is not anticipated to be completed until October 2015. This item will be revisited as part of the FY 2016-17 budget process.

FY 2012-13 Budget Augmentation Request Results

Waste Management **Fund Center 130**

Budget Augmentation Description	Intended Results	Actual Results FY 2012-13	Updated Actual Results FY 2013-14	Administrative Office Comments
Update and amend the County's Wasteload Allocation Attainment Plan (WAAP) to address the violations and deficiencies found during the April 2011 audit by the Regional Water Quality Control Board (RWQCB) and the United States Environmental Protection Agency (EPA). <u>Financial Information</u> Total Cost: $98,230 ($46,530 – consultant fees; $51,700 for on-going monitoring and sampling) Funding Source: Los Osos Landfill reserve designation located in FC 230 – Capital Projects Amount of General Fund support: $0 Approved via FY 2012-13 Budget Adoption	The updated WAAP will encompass the following principle components: 1. Provide a clear and diligent process to demonstrate the current WAAP Best Management Practices (BMP) are sufficient for effectively abating pollutant sources, reducing pollutant discharges, and achieving waste load allocations for the relevant total maximum daily loads (TMDL); 2. Develop an approach to measure the effectiveness of BMP that demonstrates the wasteload allocation will be met; 3. Develop a monitoring program to confirm the WAAP approach, identify point sources, and assess discharges and receiving water quality for TMDL compliance. (Additional amendments to the WAAP may be required if the monitoring results reveal the discharge exceeds TMDL).	The WAAP update is complete and is awaiting approval from Central Coast Regional Water Quality Control Board (RWQCB). Water sampling is occurring monthly for those water bodies identified in the WAAP to measure the pollutant discharge that occurs from County lands/roads. The TMDL limits have been exceeded and appear to be randomly occurring in some areas. The WAAP will need amendments to further investigate sources of the pollutant load.	The WAAP has not yet been approved by the RWQCB. Water sampling is still occurring with the same, mixed results. Depending on the resources available from the RWQCB, consultant services are likely needed to assist with measuring the effectiveness of BMPs and possible design of additional ones. Additional sampling sites are expected to be required in FY 2014-15 along with improvements for sampling safety. A consultant will be needed in FY 2014-15 to design and prepare a Program Effectiveness Assessment and Improvement Plan (Permit Section E. 14) to be submitted to the RWQCB by June 2015.	As reported in prior years, the WAAP update is completed and the department continues to wait for approval of the update from the RWQCB. The department will again report on the progress of this project as part of the FY 2016-15 budget.

2012-13 Budget Augmentation Results

(Mid-Year Adjustments)

FY 2012-13 Budget Augmentation Request Results

Planning & Building **Fund Center 142**

Budget Augmentation Description	Intended Results	Actual Results FY 2012-13	Updated Actual Results FY 2013-14	Administrative Office Comments
Add 2.00 FTE Limited Term Land Use Technicians to support implementation of the Energy Watch Partnership and Innovator Pilot Programs <u>Financial Information</u> Total Annual Cost: $157,382 Amount of General Fund support: $0 Approved via Board action on 12/18/2012 Item #18	1. The positions will allow the Department to complete our on-going obligations to the Energy Watch Partnership contract and complete the Innovator Pilot Program. 2. These programs will reduce energy use by 3,041,870 kwh in our county through the calendar years of 2013 and 2014.	The obligations to the Energy Watch Partnership contract including activities in Marketing, Direct Implementation, and Strategic Planning have been met. The finalization of the Innovator Pilot is in process and scheduled to be completed at the end of FY 2013-14. For calendar year of 2013 we are tracking ahead of our goal of kwh reduction in the community. Reports prepared in conjunction with PG&E demonstrate countywide savings in 2013 that total 1,800,000 kwh. Savings are tracked by PG&E and are based on projects and rebates.	The obligations to the Energy Watch Partnership contract including activities in ,marketing, direct implementation, and strategic planning have continued to been met. Innovator Pilot was completed at the end of FY 2013-14. For calendar year of 2014 we are tracking ahead of our goal of kwh reduction in the community. Reports prepared in conjunction with PG&E demonstrate countywide savings in 2014 that total 1,520,935,kwh. Savings are tracked by PG&E and are based on projects and rebates.	Intended results have been achieved.

2013-14 Budget Augmentation Results

FY 2013-14 Budget Augmentation Request Results

Administrative Office **Fund Center 104**

Budget Augmentation Description	Intended Results	Actual Results FY 2013-14	Administrative Office Comments
To fund a consultant to conduct an economic impact analysis of the Diablo Canyon Power Plant on San Luis Obispo County as directed by the Board of Supervisors on February 19, 2013. <u>Financial Information</u> Total Cost: $50,000 Amount of General Fund support: $50,000 Approved via FY 2013-14 Budget Adoption	Allow the County and partner municipalities to better position themselves to implement a strategic plan in the event of the closure of the Diablo Canyon Power Plant.	The economic impact analysis was delayed and these funds were rolled forward in FY 2014-15.	The intended results have not been achieved. This item will be revisited in the FY 2015-16 budget.

FY 2013-14 Budget Augmentation Request Results

Assessor **Fund Center 109**

Budget Augmentation Description	Intended Results	Actual Results FY 2013-14	Administrative Office Comments
Additional funding to properly preserve, scan for digital retrieval, microfilm, and acquire storage for historic maps (Year 1). Financial Information Total Cost: $25,000 (Countywide Automation funds) Amount of General Fund support: $0 Approved via FY 2013-14 Budget Adoption	1. Properly preserve historic maps over a six year period on the following timetable: • Year 1- Township Maps of San Luis Obispo County • Year 2- Subdivision and Re-subdivision Maps • Years 3-4- City of San Luis Obispo blocks • Years 5-6- City of San Luis Obispo subdivisions 2. Assure that historic maps are preserved and available as a part of the public record for 300-500 years in the future as required by the State. 3. Enable the department to provide accurate assessment rolls in the future.	The Township Maps of San Luis Obispo County have been permanently preserved, encapsulated, and placed in new on-site storage cabinets for access by staff and the public. These maps have also been digitized for increased access and as a back-up to guard against catastrophic loss.	This is a six-year project, however funding for each phase is being allocated on a year-to-year basis as available. The intended results for Year 1 have been achieved. Funding for Year 2 was allocated in FY 2014-15 and will be reported on in the FY 2016-17 Budget. Results for Years 3-6 will be reported on in subsequent years pending allocation.

FY 2013-14 Budget Augmentation Request Results

Clerk-Recorder **Fund Center 110**

Budget Augmentation Description	Intended Results	Actual Results FY 2013-14	Administrative Office Comments
Purchase of Conflict of Interest and Campaign Finance filings management software. <u>Financial Information</u> Total Cost: $20,000 Amount of General Fund support: $0 Approved via FY 2013-14 Budget Adoption	1. Reduce staff time associated with managing Conflict of Interest and Campaign Finance filings by 100-380 hours a year and an additional 20-80 hours biennially. 2. Enhance the ability to departmental coordinators to track required filers' completion of forms. 3. Expand public access to forms by making them available online.	1. Staff time associated with managing Conflict of Interest and Campaign Finance filings were reduced by approximately 200 hours. 2. System allows departmental coordinators to track their filers and the status of their filings. 3. Redacted Campaign Finance reports were available to the public on the internet for the first time beginning on March 1, 2014.	Intended results have been achieved.

FY 2013-14 Budget Augmentation Request Results

Countywide Automation Replacement — Fund Center 266

Budget Augmentation Description	Intended Results	Actual Results FY 2013-14	Administrative Office Comments
Microsoft Office 365 Project to replace the County's e-mail system. (Groupware Replacement Project) This project will move all County users of email from the current Lotus Notes / Domino email environment to a Microsoft Office 365 (O365) environment. The new system will use a remotely-based (cloud-based) environment for storage. There are three fundamental drivers for this project: 1) Move to a more user-friendly and efficient environment, 2) Reduce costs associated with providing email, and 3) Avoid impending costs for an upgrade to the existing email system and servers. The Groupware Replacement Project will provide access to up-to-date and more widely supported email and collaboration software and tools. <u>Financial Information</u> Total Cost: $725,000 (funded with depreciation charges for technology systems)	Assuming a 100% cloud approach, the Groupware Replacement project will: 1. Reduce costs associated with providing email by approximately $200,000. 2. Avoid impending costs for an upgrade to the existing email system and servers – one-time cost of approximately $260,000. If a hybrid approach is used, where some users remain on servers, the savings will be considerably less or costs may be essentially the same as current costs. 3. The new system will utilize a platform that is the dominant e-mail platform in use today. It will also provide greater functionality and ease of use.	Pre-migration efforts resulted in an IT governance decision to cancel the Request for Proposal (RFP) process for professional services without entering contract negotiations, and put the Office 365 migration on hold. Reasons included: 1. Giving the Microsoft Office 365 service offering time to mature; 2. Allowing the County the opportunity to monitor progress of other California counties planning to migrate to Office 365 in 2014; 3. Giving staff more time to prepare for the migration by replacing Lotus Notes eforms and simplifying system architecture; 4. Revisiting the business case for the groupware replacement project, as costs were determined to be higher for Office 365 than for the current groupware environment. Efforts are now underway to: 1. Gain better insight into the evolving Microsoft service offerings and licensing options as they pertain to Office 365, 2. Update project cost estimates. After a careful re-evaluation of potential costs, no savings will be realized. The cost of email will go	The intended results have not yet been achieved. The Lotus Notes replacement project was put on hold. Current plans estimate that the project will be completed no earlier than January 2017. This project will again be reported on in the FY 2016-17 budget.

FY 2013-14 Budget Augmentation Request Results

Countywide Automation Replacement — Fund Center 266

Budget Augmentation Description	Intended Results	Actual Results FY 2013-14	Administrative Office Comments
Amount of General Fund support: $0 Approved via FY 2013-14 Budget Adoption		up as the new system will include a range of functionality not available in today's Lotus Notes environment including mobile data features and the ability to collaborate and share information online. The implementation team will present a recommendation and options to the Steering Committee by March 2015. 3. Learn from other counties who implemented Office 365, and 4. Update goals, determine impact of O365 implementation on the enterprise, and revisit associated project scope, budget, and timeline. Considering the number of active enterprise wide technology initiatives, and in order to mitigate the impact on County business activities, the planned go live date will likely be no earlier than January 2017.	

FY 2013-14 Budget Augmentation Request Results

Office of Emergency Services **Fund Center 138**

Budget Augmentation Description	Intended Results	Actual Results FY 2013-14	Administrative Office Comments
Delete 0.50 FTE Emergency Services Coordinator and add 1.00 FTE Emergency Services Coordinator Financial Information Total Cost: $37,299 Amount of General Fund support: $0 Approved via FY 2013-14 Budget Adoption	Will help meet newly imposed Federal requirements related to nuclear power plant emergency planning and enhance overall emergency readiness as demonstrated to FEMA through their evaluation process and supports the Communitywide result of a Safe Community.	During FY 2013-14 the addition of the 0.50 FTE Emergency Services Coordinator successfully assisted with the revision of standard operating procedures to meet new federal regulations. In addition, the position helped implement those procedures during a FEMA evaluated full scale exercise designed to test the county's ability to respond to a hostile action event at a nuclear power plant.	The intended results have been met.

FY 2013-14 Budget Augmentation Request Results

Planning & Building **Fund Center 142**

Budget Augmentation Description	Intended Results	Actual Results FY 2013-14	Administrative Office Comments
Delete one 0.50 FTE Limited Term Resource Protection Specialist and add 1.00 FTE Permanent Resource Protection Specialist – effectively restoring this position that was eliminated in FY 2009-10 and added back as a half-time position in 2011 to full-time. Financial Information Total Cost: $55,017 Amount of General Fund support: $55,017 Approved via FY 2013-14 Budget Adoption	To allow the department to meet code-enforcement related performance measures: 1. 100% of all complaints are reviewed within 10 days. 2. 40% of voluntary compliance are resolved within 45 days of initial inspection.	In FY 2013-14 100% of all complaints were reviewed within 10 days and 40% of voluntary compliance were resolved within 45 days of initial inspection.	Intended results have been achieved.

FY 2013-14 Budget Augmentation Request Results

Probation **Fund Center 139**

Budget Augmentation Description	Intended Results	Actual Results FY 2013-14	Administrative Office Comments
Add a limited term 1.00 FTE Deputy Probation Officer III position for three years. Financial Information Total Cost: $112,188 Amount of General Fund support: $0 Approved via FY 2013-14 Budget Adoption	The Deputy Probation Officer III (DPO III) will increase communication between city police departments and the Probation Department as measured in an annual evaluation of the DPO III position.	The deputy probation officer liaison position was evaluated quarterly by the San Luis Obispo County city police chiefs. The measurement to demonstrate effective communication was a count of the number of law enforcement briefings conducted by the DPO. Between October 2013 and June 2014, the DPO conducted 89 Law Enforcement briefings with city police departments. The purpose of the briefings was to share and obtain information on post release offenders supervised by the Probation Department. The DPO liaison position is performing as expected, and the results the cities were looking for are being achieved.	The intended results have been achieved.

FY 2013-14 Budget Augmentation Request Results

Roads **Fund Center 245**

Budget Augmentation Description	Intended Results	Actual Results FY 2013-14	Administrative Office Comments
Funds are requested to address illegal OHV access in the Salinas River by fencing a portion of property on N. River Road, south of Wellsona Road, near the City of Paso Robles. <u>Financial Information</u> Total Cost: $25,000 (Reallocated of Off-Highway Vehicle (OHV) Restricted Revenue funds from a sand removal project approved in FY 2009-10) Amount of General Fund support: $0 Approved via FY 2013-14 Budget Adoption	1. The incidents of OHV access at the location would be restricted and thus a noticeable reduction in trespassing. 2. There would be a reduction in complaints from the surrounding property owners.	1. OHV activity has been diverted from this location. 2. No further complaints have been received since fencing was installed.	Intended results have been achieved.

FY 2013-14 Budget Augmentation Request Results

Social Services **Fund Center 180**

Budget Augmentation Description	Intended Results	Actual Results FY 2013-14	Administrative Office Comments
Add 1.00 FTE Social Worker I/II/III/IV to the Child Welfare Division to coordinate and maintain recruitment and retention of foster homes Financial Information Total Cost: $69,765 (funded with 2011 Realignment allocations for Child Welfare Services) Amount of General Fund support: $0 Approved via FY 2013-14 Budget Adoption	1. Maintain an adequate number of licensed foster homes to provide for successful placement of all foster children; and 2. Increase the number of foster and adoptive parent training classes that are offered and increase attendance.	1. In FY 2012-13 there were 131 licensed foster homes. That number has increased by 8%, to 142 licensed foster homes, which is a more adequate amount of foster homes. Each licensing worker now carries a case load of approximately 20 perspective foster homes or relative care providers. 2. In FY 2012-13, the department held 11 series of foster and adoptive training classes. In FY 2013-14, that number increased to 13 training series. Attendance has increased in the classes from 6 families per series in the previous year to 8 families per series. The department has been able to regionalize the trainings to better fit the needs of the applicant families.	Intended results have been achieved.
Add 1.00 FTE Social Worker I/II/III/IV to Adult Protective Services to provide case management services for elder and dependent adult clients. Financial Information Total Cost: $69,765 (funded with 2011 Realignment allocations for Adult Protective Services) Amount of General Fund support:	1. Reduce the number of investigations that each Social Worker must complete by approximately 25%; 2. Provide case management services to elderly and dependent adult clients following investigations; and 3. Reduce the percentage of repeat referrals that Adult Protective Services receives from the current of 15%.	During the year, one Social Worker was on an extended medical leave so the results are not what were intended. 1. The average investigation case load per Social Worker decreased from 38 to 30, a reduction of 21%. 2. Adult Protective Services was not able to provide case management services following investigations due to the increasing number of investigations, which take much more time.	Intended results have not been achieved. The department will continue to report on the budget augmentation in the FY 2016-17 budget.

FY 2013-14 Budget Augmentation Request Results

Social Services **Fund Center 180**

Budget Augmentation Description	Intended Results	Actual Results FY 2013-14	Administrative Office Comments
$0 Approved via FY 2013-14 Budget Adoption		3. Adult Protective Services received 376 subsequent referrals (out of 1,400 total) on clients that had been seen within the past 12 months. Resulting in 26.8% repeat referrals.	
Add 1.00 FTE Social Worker I/II/III/IV to the In Home Supportive Services (IHSS) program to provide ongoing case management and process applications more timely. <u>Financial Information</u> Total Cost: $69,765 (funded with State and Federal IHSS allocations) Amount of General Fund support: $0 Approved via FY 2013-14 Budget Adoption	Reduce the amount of time that it takes to process applications and determine eligibility for IHSS from over two months to 45 days.	The department was unable to fill this position in FY 2013-14 due to difficulties recruiting candidates for the Social Worker position. After a major work effort was put into recruiting and hiring, the department filled this position in September 2014. Actual results will be available after FY 2014-15.	Intended results have not been achieved. The department will continue to report on the budget augmentation in the FY 2016-17 budget.
Add 1.00 FTE Social Services Investigator to the Special Investigative Unit to assist with eliminating investigations backlogs and provide timely response to new referrals. <u>Financial Information</u> Total Cost: $88,082 (funded with	1. Eliminate a backlog of 5,200 investigation referrals within two years; 2. Increase the amount of client-caused CalWORKS overpayment recovery by 50%, from $153,889 to $230,834 within two years; and 3. Focus on early fraud detection	Intended results have not been achieved due to a variety of staffing and training issues. The investigator position was filled in January 2014 and primarily spent the remainder of FY 2013-14 in training. Training included required POST academy training, which the employee finished in December 2014. In addition to meeting training requirements, the	Intended results have not been achieved. The department will continue to report on the budget augmentation in the FY 2016-17 budget.

Budget Augmentation Description	Intended Results	Actual Results FY 2013-14	Administrative Office Comments
State and Federal allocations for CalWORKS, CalFresh and Fraud Incentive programs) Amount of General Fund support: $0 Approved via FY 2013-14 Budget Adoption	to enhance cost avoidance by 50%, from $773,184 to $1,159,776 within two years.	department also experienced an unexpected vacancy in the Supervising Investigator position, beginning in August 2014. A new Supervising Investigator was hired in November 2014. It is anticipated that there will be a learning curve for both the new investigator and the new Supervising Investigator.	
Add 1.00 FTE Program Review Specialist to the Special Investigative Unit to assist with eliminating investigations backlogs and provide timely response to new referrals <u>Financial Information</u> Total Cost: $78,873 (funded with a combination of State and Federal allocations and 1991 and 2011 Realignment funds) Amount of General Fund support: $0 Approved via FY 2013-14 Budget Adoption	1. Eliminate a backlog of 5,200 investigation referrals within two years; 2. Increase the amount of client-caused CalWORKS overpayment recovery by 50%, from $153,889 to $230,834 within two years; and 3. Focus on early fraud detection to enhance cost avoidance by 50%, from $773,184 to $1,159,776 within two years.	The Program Review Specialist position was filled in August 2013. Approximately the first six months were utilized for training of the new position. 1. The Special Investigations Unit (SUI) received 1,679 new referrals during FY 2013-14. As of the end of FY 2013-14 there were 4,881 total referrals pending. The backlog of work has been brought current for the following: • DMV checks, referrals for federal drug charges, fleeing felon, program violation and SSN & property checks. • National prison match. • Income Eligibility Verification System-Internal Revenue Service (IEVS-IRS)/ Beneficiary Earnings Exchange Record (BEER)/ Franchise Tax Board (FTB). • Diligent searches. 2. The SIU generated $190,675 in	The intended results have been partially achieved. The department will continue to report on the budget augmentation in the FY 2016-17 budget.

Budget Augmentation Description	Intended Results	Actual Results FY 2013-14	Administrative Office Comments
		overpayments cost recovery for CalWORKs in FY 2013-14. 3. The SIU generated $571,373 in cost avoidance for CalWORKs in FY 2013-14.	
Add 1.00 FTE Program Review Specialist to the Department of Social Services Information Technology Division to create and maintain complex barcoded forms for the department and provide user support and training for the new Electronic Document Management Service (EDMS) system. <u>Financial Information</u> Total Cost: $78,873 (funded with a combination of State and Federal allocations and 1991 and 2011 Realignment funds) Amount of General Fund support: $0 Approved via FY 2013-14 Budget Adoption	1. Assist in automating the storage of all department documents including confidential case file records, personnel records, and fiscal records; 2. Improve access to files by reducing the time it takes to route documents from the department's closed files location; and 3. Eliminate the need for physical offsite storage, reducing storage costs by approximately $15,600 a year.	The new position is part of the Software Development Team overseeing the development, procurement, and implementation of the Department of Social Services Electronic Document Storage System (EDMS). Roll-out of EDMS has been successful in DSS Human Resources, Adult Services, Fraud, and the Affordable Care Act Call Center is in the implementation phase. The creation and maintenance of automated forms and training provided by this position has reduced paper file storage for above areas eliminating need for physical offsite storage at Sandercock location, which has led to an annual savings of $28,500.	Intended results have been achieved.
Add 1.00 FTE Administrative Assistant to provide administrative support to staff and process a significant amount of client applications for financial assistance in the department's	Reduce the amount of time it takes to perform data entry for new applications for financial assistance from several days to the same day that the application is submitted	The clerical unit processed a monthly average of 363 applications for CalWORKs, CalFresh, and Medi-Cal. Due to the addition of this position, 98% of these went through the application registration process within	Intended results have been achieved.

FY 2013-14 Budget Augmentation Request Results

Social Services **Fund Center 180**

Budget Augmentation Description	Intended Results	Actual Results FY 2013-14	Administrative Office Comments
Arroyo Grande office. Financial Information Total Cost: $46,848 (funded with a combination of State and Federal allocations and 1991 and 2011 Realignment funds) Amount of General Fund support: $0 Approved via FY 2013-14 Budget Adoption		one day compared to 64% in one day prior to adding the new position.	

FY 2013-14 Budget Augmentation Request Results

Veterans Services **Fund Center 186**

Budget Augmentation Description	Intended Results	Actual Results FY 2013-14	Administrative Office Comments
Add 1.00 FTE Assistant Veterans Services Officer. <u>Financial Information</u> Total Cost: $58,708 Amount of General Fund support: $58,708 Approved via FY 2013-14 Budget Adoption	Provide better service to Veterans applying for benefits by decreasing the time between initial processing of claims and receipt of benefits.	The addition of this representative has helped to reduce the processing claim from taking an average of 632 days before to between 90 and 125 days with some claims going through in less than 30 days. The representative in the position currently carries a work load of 576 clients.	The intended results have been met.

FY 2013-14 Budget Augmentation Request Results

Waste Management **Fund Center 130**

Budget Augmentation Description	Intended Results	Actual Results FY 2013-14	Administrative Office Comments
Provide funds to 1) hire a consultant to conduct and analyze a target audience survey during FY 2013-14; and 2) add additional staff hours for the Storm Water permit educational requirements. <u>Financial Information</u> Total Cost: $45,964 Amount of General Fund support: $45,964 Approved via FY 2013-14 Budget Adoption	Compliance with the new Phase II Storm Water Program permit by: 1. Surveying County residents to determine effectiveness of the past education programs and provide a baseline of knowledge for future program efforts; 2. Implementation of required education programs for the general public using Community Based Social Marketing, i.e., that will be communicated via radio, television, web-based social networks, web sites, brochures, and presentations; 3. Avoidance of Notices of Violations and/or fines for not effectively implementing the Storm Water Management General Permit requirements.	1. A survey will need to be accomplished twice during the permit's term, We anticipate the first survey to be in FY 2014-15 and the second in FY 2015-16. 2. The Phase II Storm Water Program under the 2013 Statewide Permit requires permittees to implement Community Based Social Marketing (CBSM) techniques as part of the Public Education element. The County intended to begin the CBSM effort during FY 2013-14, however, will be starting the program FY 2014-15. The non CBSM portions of the Public Education program continue to be implemented. 3. There have been no Notices of Violations and/or fines for not effectively implementing the requirements of the permit.	The intended results have been partially achieved (#3). The department will again report on the progress of this work in FY 2016-17.

2013-14 Budget Augmentation Results

(Mid-Year Adjustments)

FY 2013-14 Budget Augmentation Request Results

Airports **Fund Center 425**

Budget Augmentation Description	Intended Results	Actual Results FY 2013-14	Administrative Office Comments
Transfer $212,500 from Tax Reduction Reserve, to provide the remaining cash match required for the $500,000 U.S. Department of Transportation Small Community Air Service Development Program Grant received by San Luis Obispo County Regional Airport in February 2010. This grant is to support the Airline Revenue Guarantee Program for San Luis Obispo County Regional Airport. In addition to the funding the County is contributing, over $1M in non-binding pledges also made by the community to support this effort. <u>Financial Information</u> Total Cost: $212,500 Amount of General Fund support: $0 Approved via Board action on 11/5/2013	1. Recruitment of additional air service out of San Luis Obispo Regional Airport. 2. Addition of a direct flight from San Luis Obispo to Denver on United Airlines.	Airports staff is continuing efforts to recruit additional commercial air service by working with its consultant and the airlines. Staff is now in discussions with two separate airlines, but has not yet received commitment from either for new air service. The Small Community Air Service Development grant is scheduled to expire on January 14, 2015. Airports submitted a request to extend the grant to the Department of Transportation (DOT) in December 2014. As of January 7, 2015, Airports had not received approval of the grant extension request from DOT. As of October 2013, Airports had collected over $1M of community pledges for purchase of new service airline tickets. If Airports is successful in obtaining a new service destination, the customers who pledged in October 2013 will be asked to purchase tickets and/or gift cards as a final commitment. If Airports is successful in obtaining new service, the earliest flight additions would take place in Summer 2015.	Intended results have not been achieved, due to a lack of commitment from the airlines. This item will be revisited in the FY 2016-17 budget.

FY 2013-14 Budget Augmentation Request Results

Behavioral Health **Fund Center 166**

Budget Augmentation Description	Intended Results	Actual Results FY 2013-14	Administrative Office Comments
1.00 FTE Mental Health Program Supervisor added to oversee Mental Health Services Act (MHSA) staff and programs. The cost of this position is fully offset by MHSA revenue. <u>Financial Information</u> Total Cost: $128,229 Amount of General Fund support: $0 Approved via Board action on 7/23/2013	This is a supervisory position to oversee Prevention and Outreach programs to address span of control issues. Program results are more indirectly tied to this position. This position will supervise 6.00 FTE, shifting these positions from the Division Manager and another Program Supervisor.	The addition of a 1.00 FTE Mental Health Program Supervisor to oversee the clinical staff and programs within the Prevention and Outreach Division, and funded by the Mental Health Services Act (MHSA) allowed the Department to expand services across the county. This includes an expansion of Veterans outreach and treatment, as well as school-based co-occurring disorder interventions. The position supervises 7.00 FTE, and six distinct programs; including the coordination of clinical supervision for licensed-track interns within the division.	The intended results have been achieved.
Add 7.50 FTEs in various classifications to support implementation of the Katie A. settlement agreement and Healthy Families transition to Medi-Cal. Of the 7.50 FTE, 5.00 FTE will provide services to Katie A. "subclass" clients and 2.0 will support the transition of Health Families clients to Medi-Cal. Also increase the Family Care network contract by 205,000 to provide intensive mental health services to Katie A. clients. Approximately 90% of the total	The primary goal of the Katie A. settlement is to prevent family disruption and out of home community placement. The expected outcomes of treatment by the Child Family Teams include: 85% of Katie A. identified children receiving mental health services will - 1. be diverted from placement in a RCL 10 (Rate Classification Level) or above group home facility and/or acute psychiatric hospitalization.	Katie A. identified children receiving intensive mental health services from the Katie A team: 1. 88% diverted from placement in a RCL 10 (Rate Classification Level) or above group home facility and/or acute psychiatric hospitalization. 2. 94% diverted from incarceration. 3. 85% demonstrate regular school attendance. 4. Regarding demonstrating stable functioning at home receiving appropriate care,	The intended results have been met and exceeded.

Budget Augmentation Description	Intended Results	Actual Results FY 2013-14	Administrative Office Comments
cost for these positions will be funded with Early and Periodic Screening, diagnostic and Treatment revenue. The balance is expected to be funded with Realignment revenue. Financial Information Total Cost: $988,093 Amount of General Fund support: $0 Approved via Board action on 11/5/2013	2. be diverted from incarceration. 3. demonstrate regular school attendance. 4. demonstrate stable functioning at home receiving appropriate care, shelter, food, and other necessities of life. 5. Similar outcomes are expected to result from the Healthy Families transition to Medi-Cal.	shelter, food, and other necessities of life. All Katie A children are open to Child Welfare and no child was removed during this time for those issues.	
Add 2.00 FTE Mental Health Therapist IVs and 1.00 FTE Mental Health Therapist III to provide Day Treatment Program Intensive services located at the District's Chris Jesperson school, under a contract with the County Office of Education (COE). The County is paid by the COE to provide these services in an amount $134,274. Medi-Cal revenue in the amount of $244,343 is expected to cover the balance of the total cost of these positions. Financial Information Total Cost: $378,617	1. 10 Children will be served 2. 80% of children served will remain in their homes rather than be sent to a care home. 3. Inpatient psychiatric hospitalization will be avoided 80% of the time of the contract. 4. Average school attendance will increase at least 10% over the prior school years for those children being served. 5. Average school suspensions will decrease by at least 10% over the prior year for those youth being served.	The Chris Jesperson Day Treatment (CJDT) program served 8 kids during the time period from 10/15/13 through 9/30/14. 100% of the students have remained in the County in their biological homes or in foster care. 1 out of 8 or 13% of the children were hospitalized during FY 2013-14 and the first quarter of FY 2014-15. Overall this represents an 87% avoidance of inpatient hospitalization. The child hospitalized occurred in the first 2 months of placement in the CJDT. The increase in school attendance	The intended results have been met. Unfortunately the baseline data for school attendance was not available for all students. However, other outcomes for the children served exceeded targeted results and provide indication that the overall program objectives are been met.

Budget Augmentation Description	Intended Results	Actual Results FY 2013-14	Administrative Office Comments
Amount of General Fund support: $0 Approved via Board action on 8/6/2013		was not captured during this time period. Prior attendance numbers were not accessible for many of the students. Anecdotally, the number of unexcused absences for these students remains low. Suspensions have been reduced by 57% from prior year performance at the student's local school program.	
Convert one 0.50 FTE Mental Health Therapist IV (funded with Mental Health Services Act money) to a full-time position to increase treatment support to local veterans. Financial Information Total Cost: $53,711 Amount of General Fund support: $55,711 Approved via FY 2013-14 Budget Adoption	Double the existing results for outreach, assessment and referral services for veterans: 1. Contact a total of 102 veterans through outreach efforts. 2. Assess a total of 70 veterans to determine referral needs 3. Provide mental health therapy to 34 veterans.	The Department's conversion of one 0.50 FTE Mental Health Therapist IV (funded with Mental Health Services Act money) to a full time position successfully increased treatment support to local veterans. The placement of the Prevention and Outreach Division's veterans' therapist within the County's Veterans Services Office allows for local veterans to have immediate, culturally competent access to behavioral health services, including co-occurring disorder treatment. This position was filled in October of 2013. The following results were achieved in FY 2013-14: 1. Contacted a total of 78 veterans through outreach efforts 2. Assessed a total of 73	The intended results have been achieved. While the number of veterans contacted is under the targeted number of 102 veterans, the number of clients ready to begin assessment and therapy services was higher than projected. Thus the Mental Health Therapist's time was focused more on providing direct services than on outreach.

FY 2013-14 Budget Augmentation Request Results

Behavioral Health Fund Center 166

Budget Augmentation Description	Intended Results	Actual Results FY 2013-14	Administrative Office Comments
		veterans to determine referral needs 3. Provided mental health therapy to 49 veterans	

FY 2013-14 Budget Augmentation Request Results

Parks and Recreation **Fund Center 305**

Budget Augmentation Description	Intended Results	Actual Results FY 2013-14	Administrative Office Comments
Add grant revenue of up to $350,000 from the California Coastal Conservancy to improve public coastal access at Pirates' Cove and the Cave Landing area, near Avila Beach. Financial Information Total Cost: $350,000 Amount of General Fund support: $0 Approved via Board action on 5/20/2014	Completion of the proposed coastal access improvements at the Pirates Cove and Cave Landing area. Public access improvements include: a new restroom, improved beach access and paths, a new beach access stairway, parking lot improvement, benches, interpretive signs, and trash receptacles.	The Pirate's Cove/Cave Landing Trail project was appealed to the California Coastal Commission. On July 11, 2014 the Commission denied all elements of the project with the exception of the Cave Landing Trail. On August 26, 2014 the Board of Supervisors directed staff to withdraw the County's Coastal Development Permit application for this project and the grant funds were returned to the Conservancy. The Conservancy subsequently decided to redirect these funds toward reconstruction of the Cayucos Pier. Reconstruction of the Cayucos Pier was initiated in October 2014 and completion is anticipated in June 2015.	The intended results will not be achieved. The grant funding was not used for its intended purpose, due to California Coastal Commission denial of most elements of the project. Results associated with the transfer of the grant funds to the Cayucos Pier project are being tracked in a Budget Augmentation Request Result related to the Cayucos Pier.
Replace the Nipomo Community Park playground funded with $120,000 from Quimby Fees for District 4. Financial Information Total Cost: $120,000 Amount of General Fund support: $0	Additional funding will enable continuation of a project to remove and replace the aging Nipomo Community Park playground. Improvements will include replacing the existing wooden playground border with a concrete curb and replacing existing wood chip surfacing with resilient rubber to provide for enhanced access for disabled users.	In December 2012, the Board of Supervisors approved the Nipomo Park Master Plan and certification of the Environmental Impact Report (EIR). On January 18, 2013 a community group filed suit to prevent the County from pursuing construction of all elements of the Master Plan. Assuming successful defense of the approved Master Plan and EIR in the Summer of 2015, the project	The intended results have not been achieved due to the noted legal action. This item will be revisited in the FY 2016-17 budget.

FY 2013-14 Budget Augmentation Request Results

Parks and Recreation **Fund Center 305**

Budget Augmentation Description	Intended Results	Actual Results FY 2013-14	Administrative Office Comments
Approved via Board action on 6/17/2014		initiation is planned to follow the completion of litigation and is expected to be completed within a year.	

FY 2013-14 Budget Augmentation Request Results

Planning and Building **Fund Center 142**

Budget Augmentation Description	Intended Results	Actual Results FY 2013-14	Administrative Office Comments
1.00 FTE Planner I-III position for Paso Robles Groundwater Basin Urgency Ordinance 3246 Implementation for a period of two years. 1.00 FTE Planner I-III position for the processing of Countywide and Paso Robles Groundwater Basin Amendments for a period of three years. Financial Information Total Cost: $228,730 Amount of General Fund support: $114,365* *Cost of one position will be funded from San Luis Obispo County Flood Control District reserves. Approved via Board action on 12/17/2013	These positions will allow for the continued implementation of the Urgency Ordinance and to complete work on ordinance and general plan amendments relating to water supply both countywide and for the Paso Robles Groundwater Basin without impacting existing services provided by the department.	The positions were filled and implementation of the Urgency Ordinance is ongoing (Ordinance will expire August 26, 2015). The general plan amendments have been authorized for processing by the Board of Supervisors and are in process.	The intended results are ongoing and have not been fully achieved. This item will be revisited in the FY 2016-17 budget.

FY 2013-14 Budget Augmentation Request Results

Social Services **Fund Center 180**

Budget Augmentation Description	Intended Results	Actual Results FY 2013-14	Administrative Office Comments
Add 18.00 FTEs in various classifications to support implementation of changes to the CalWORKS and CalFresh programs. The Department received $3,109,700 in revenue to fund these positions and to augment CalWIN funding in support of the Affordable Care Act. <u>Financial Information</u> Total Cost: $3,109,700 in total revenue received of which $1,346,827 will cover the cost of the 18.00 FTE (funded with Federal and State allocations). Amount of General Fund support: $0 Approved via Board action on 11/26/2013	The addition of the funding and positions will enable the County to: 1. Implement the provisions of Assembly Bill (AB) 74 pursuant to Federal and State statutory requirements. AB 74 includes requirements for early engagement strategies for CalWORKs Welfare to Work participants such as Expanded Subsidized Employment (ESE), Robust Appraisal and Family Stabilization; and 2. Reduce processing time and increase accuracy in the administration of the CalFresh Program; and 3. Meet financial obligations as a member of the CalWIN consortium to enable changes to the CalWIN system as required by the Affordable Care Act.	1. The department began to implement the provisions of AB 74 in FY 2013-14, pursuant to Federal and State statutory requirements. Policies and procedures for ESE and Family Stabilization programs were developed to begin training staff. Robust Appraisal was delayed by the State's delay in developing an appraisal tool for counties. ESE service contracts were developed in FY 2013-14 and executed in FY 2014-15. 2. The State mandated timeframe for processing approvals or denials for CalFresh is 30 days. The processing time frame for approvals was met 6% more the of time (increased from 93% to 99%); and the processing time frame for denials was met 22% more of the time (increased from 76% to 93%) 3. Policies and procedures were updated to provide clear CalFresh case processing guidelines to increase accuracy. As a result, over-issuances have decreased by 10% from 1,360 in FY 2012-13 to 1,223 in FY 2013-14. 4. Financial obligations as a member of the CalWIN	The intended results have been partially achieved. The department will again report on this budget augmentation in the FY 2016-17 budget.

Budget Augmentation Description	Intended Results	Actual Results FY 2013-14	Administrative Office Comments
		consortium have been met and the CalWIN system was updated as required and needed for the implementation of the Affordable Care Act.	
Add 24.00 FTE in various classifications to support implementation of the Patient Protection and Affordable Care Act (ACA). The cost of these positions as well as other costs associated with implementation of the ACA is fully funded by State and Federal Medi-Cal revenue. <u>Financial Information</u> Total Cost: $2,205,774 in total revenue received of which $1,748,216 will to cover the cost of the 24.0 FTE (funded with Federal and State allocations for Medi-Cal Administration) Amount of General Fund support: $0 Approved via Board action on 8/13/2013	Successfully Implement provisions of the ACA including: 1. Staffing of new call center 2. Processing an estimated 9,179 new Medi-Cal applications and an estimated 999 new applications for coverage under Covered California; and 3. Provide ongoing case management for the estimated 6,700 new Medi-Cal cases established as a result of ACA.	Provisions of the ACA have been successfully implemented including: 1. The department staffed the new call center with 6.00 FTE as required including after hours and weekend shifts. Statewide, counties exceeded the State's expectations with respect to time to answer and call drops: o The State's expectation was that 80% of calls be answered within 30 seconds. In the aggregate, counties answered 99% of calls within 30 seconds. o The State's expectation was that 3% or fewer calls would be abandoned. In the aggregate, counties abandoned only 1.2% of calls. 2. Processed 12,500 actual applications for new Medi-Cal / Covered California applicants. 3. Provided ongoing case management for approximately 8,237 actual new Medi-Cal	Intended results have been achieved.

FY 2013-14 Budget Augmentation Request Results

Social Services **Fund Center 180**

Budget Augmentation Description	Intended Results	Actual Results FY 2013-14	Administrative Office Comments
		cases established as a result of ACA.	