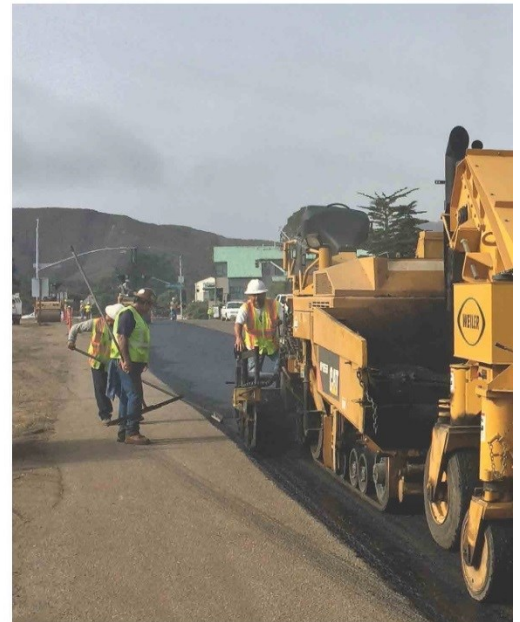


FISCAL YEAR 2016-17

SUPPLEMENTAL BUDGET

Prepared by the County Administrative Office



A COMPREHENSIVE PLAN
FOR THE COUNTY OF
SAN LUIS OBISPO



SECTION 1

BUDGET HEARINGS SCHEDULE

**BUDGET HEARINGS SCHEDULE
FISCAL YEAR 2016-17 PROPOSED BUDGET**



Monday, June 13, 2016

**9:00 AM County Administrator's Overview of the FY 2016-17 Proposed Budget
Public Comment on Overall Budget**

**Land Based Budgets
Public Comment on Land Based Budgets**

Fund Center	Department	Budget Book Page Number	Supplemental Budget Page Number
141	Agricultural/Weights and Measures	C-2	
142	Planning and Building	C-11	
290	Community Development	C-25	S-31
405	Public Works	C-30	S-36
430	Los Osos Wastewater System	C-40	
201	Public Works Special Services	C-45	
245	Roads	C-51	
248	Road Impact Fees	C-61	
	Special Districts	Special Districts Budget	

**Public Protection Budgets
Public Comment on Public Protection Budgets**

137	Health Agency - Animal Services	C-64	S-19
134	Child Support Services	C-70	S-11
143	Contributions to Court Operations	C-75	
140	County Fire	C-78	
132	District Attorney	C-87	S-13
138	Administrative Office - Emergency Services	C-98	
131	Grand Jury	C-106	
139	Probation	C-109	S-33
135	Public Defender	C-118	
136	Sheriff-Coroner	C-122	
130	Public Works - Waste Management	C-135	

**BUDGET HEARINGS SCHEDULE
FISCAL YEAR 2016-17 PROPOSED BUDGET**



Health and Human Services Budgets			
Public Comment on Health and Human Services Budgets			
Fund Center	Department	Budget Book Page Number	Supplemental Budget Page Number
	Health Agency		
166	Behavioral Health	C-147	S-21
375	Driving Under the Influence	C-160	
351	Emergency Medical Services Fund	C-165	
184	Law Enforcement Medical Care	C-168	S-23
350	Medical Indigent Services Program	C-173	
160	Public Health	C-178	S-25
180	Social Services Administration	C-192	
182	CalWORKs	C-205	
181	Foster Care	C-208	
185	General Assistance	C-212	
186	Veterans Services	C-215	
Community Services Budgets			
Public Comment on Community Services Budgets			
425	Airports	C-221	
215	Farm Advisor	C-229	
331	Fish and Game	C-236	
427	Golf Courses	C-239	
377	Library	C-247	S-29
305	Parks and Recreation	C-255	
330	Wildlife and Grazing	C-265	

**BUDGET HEARINGS SCHEDULE
FISCAL YEAR 2016-17 PROPOSED BUDGET**



Fiscal and Administrative Budgets			
Public Comment on Fiscal and Administrative Budgets			
Fund Center	Department	Budget Book Page Number	Supplemental Budget Page Number
104	Administrative Office	C-268	
275	Organizational Development	C-275	
109	Assessor	C-280	
107	Auditor-Controller	C-288	
100	Board of Supervisors	C-296	
110	Clerk-Recorder	C-299	
108	Treasurer, Tax Collector, Public Administrator	C-307	
Support to County Departments			
Public Comment on Support to County Departments Budgets			
116	Central Services	C-314	S-7
407	Fleet Services	C-320	S-9
111	County Counsel	C-325	
113	Public Works - Facilities Management	C-331	S-34
112	Human Resources	C-339	
105	Risk Management	C-346	
408-412	Self Insurance	C-353	
114	Information Technology	C-358	
Financing			
Public Comment on Financing Budgets			
266	Countywide Automation Replacement	C-368	
277	Debt Service	C-373	
267	General Government Building Replacement	C-376	

**BUDGET HEARINGS SCHEDULE
FISCAL YEAR 2016-17 PROPOSED BUDGET**



Fund Center	Department	Budget Book Page Number	Supplemental Budget Page Number
103	Non-Departmental-Other Expenditures	C-378	
102	Non-Departmental Revenues-Other Financing Use	C-381	
101	Non-Departmental Revenues	C-384	
413	Other Post Employment Benefits	C-386	
392	Pension Obligation Bonds	C-388	
247	Public Facility Fees	C-390	
268	Tax Reduction Reserves	C-392	
Capital and Maintenance Projects Public Comment on Capital and Maintenance Budgets			
230	Capital Projects	C-393	
200	Maintenance Projects	C-407	
<i>Items not heard on today's calendar will be continued to Tuesday, June 14, 2016 at 9 A.M.</i>			
Wednesday, June 15, 2016 9:00 A.M.			
Contributions to Outside Agencies Public Comment on Contribution to Outside Agencies Budget			
106	Contributions to Other Agencies	C-140	
ADJOURNMENT			

SECTION 2

TECHNICAL BUDGET ADJUSTMENTS SUMMARY

SUPPLEMENTAL BUDGET SUMMARY FOR FY 2016-17 TECHNICAL ADJUSTMENTS

Fund Center	Fund Center Name	Item	Expenditure Changes	Change To General Fund Support	Comments	Positions	+ FTE	- FTE
116	Central Services	Request to delete 1.00 FTE Department Administrator and add 1.00 FTE Administrative Services Manager.	-\$23,971	-\$23,971	This action was approved by the Board of Supervisors on April 19, 2016.	Delete 1.00 FTE Department Administrator and add 1.00 Administrative Services Manager	1.00	-1.00
407	Central Services – Fleet Services	Request to amend the Fixed Asset List for Fleet Services to add a Utility Truck for use by the Sheriff-Coroner.	\$43,550	\$0	Although the expense for this vehicle was incorporated into the Sheriff's budget, it was not reflected in Fund Center 407- Fleet Services.	N/A	0.00	0.00
134	Child Support Services	Request to decrease funding for half time of an existing Deputy District Attorney position.	-\$57,480	\$0	This action is the result of the State Department of Child Support Services' direction to focus on a family centered poverty prevention program rather than prosecution.	N/A	0.00	0.00
132	District Attorney	Request to add 4.00 FTE Limited Term Victim Witness Coordinator I/II funded from two CALOES unserved/underserved Victim Advocacy and Outreach (XV) Program grants.	\$299,070	\$0	Grant funds were awarded to the District Attorney's Office after the proposed budget was completed.	Add 4.00 FTE Limited Term Victim Witness Coordinator I/II	4.00	0.00
132	District Attorney	Request to decrease salaries and benefits due to the loss of funding from the Department of Child Support Services for half time of an existing Deputy District Attorney position.	\$0	\$0	This action is the result of the State Department of Child Support Services' direction to focus on a family centered poverty prevention program rather than prosecution.	N/A	0.00	0.00

SUPPLEMENTAL BUDGET SUMMARY FOR FY 2016-17 TECHNICAL ADJUSTMENTS

132	District Attorney	Request to increase expenditures funded from a CALOES Victim Witness Services (XC) Program grant to provide support to community based organizations that will address victim services gaps.	\$168,437	\$0	Grant funds were awarded to the District Attorney's Office after the proposed budget was completed.	N/A	0.00	0.00
137	Health Agency – Animal Services	Request to amend the Position Allocation List (PAL) for Fund Center 137- Animal Services by deleting 1.00 FTE Administrative Assistant and adding 1.00 FTE Animal Control Officer for dispatch services.	\$15,266	\$15,266	This action was approved by the Board of Supervisors on April 12, 2016.	Delete 1.00 FTE Administrative Assistant and add 1.00 FTE Animal Control Officer	1.00	-1.00
166	Health Agency - Behavioral Health	Request to amend the Position Allocation List (PAL) for Fund Center 166- Behavioral Health by deleting 32.50 FTE Mental Health Therapist I/II/III/IV positions and adding 32.50 FTE Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III positions.	\$0	\$0	This action was approved by the Board of Supervisors on April 19, 2016.	Delete 32.50 FTE Mental Health Therapist I/II/III/IV and add 32.50 FTE Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III	32.50	-32.50
184	Health Agency – Law Enforcement Medical Care (LEMC)	Request to amend the Position Allocation List (PAL) for Fund Center 184- Law Enforcement Medical Care by deleting 4.75 FTE Licensed Vocational Nurse/Mental Health Therapist II positions and adding 4.75 FTE Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III positions.	\$0	\$0	This action was approved by the Board of Supervisors on April 19, 2016.	Delete 4.75 FTE Licensed Vocational Nurse/Mental Health Therapist II and add 4.75 FTE Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III	4.75	-4.75

SUPPLEMENTAL BUDGET SUMMARY FOR FY 2016-17 TECHNICAL ADJUSTMENTS

160	Health Agency – Public Health	Request to delete 0.75 FTE Communicable Disease Investigator and add a 1.00 FTE Communicable Disease Investigator	\$7,382	\$0	This action was approved by the Board of Supervisors on April 19, 2016.	Delete 0.75 FTE Communicable Disease Investigator and add a 1.00 FTE Communicable Disease Investigator	1.00	-0.75
160	Health Agency – Public Health	Request to amend the Position Allocation List (PAL) for Fund Center 160- Public Health by deleting 0.75 FTE Licensed Vocational Nurse position and adding 0.75 FTE Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III position.	\$0	\$0	This action was approved by the Board of Supervisors on April 19, 2016.	Delete 0.75 FTE Licensed Vocational Nurse and add 0.75 FTE Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III	0.75	-0.75
377	Library	Request to delete 35.75 FTE Administrative Assistant I/II/III, 4.00 FTE Library Assistants, 8.00 FTE Supervising Library Assistants, 1.00 FTE Librarian I/II, 7.00 FTE Librarian III and add 36.75 FTE Library Associates, 9.00 FTE Senior Library Associates, 2.00 FTE Librarians, 5.00 FTE Coordinating Librarians and 3.00 FTE Library Branch Managers	\$0	\$0	This action was approved by the Board of Supervisors on April 19, 2016.	Delete 35.75 FTE Administrative Assistant I/II/III, 4.00 FTE Library Assistants, 8.00 FTE Supervising Library Assistants, 1.00 FTE Librarian I/II, 7.00 FTE Librarian III and add 36.75 FTE Library Associates, 9.00 FTE Senior Library Associates, 2.00 FTE Librarians, 5.00 FTE Coordinating Librarians and	55.75	-55.75

SUPPLEMENTAL BUDGET SUMMARY FOR FY 2016-17 TECHNICAL ADJUSTMENTS

						3.00 FTE Library Branch Managers		
290	Planning and Building - Community Development	Request to increase revenues and expenditures associated with homeless services with State Emergency Solutions Grant (ESG) program funds in the amount of \$224,092.	\$224,092	\$0	On February 23, 2016, the Board authorized the Director of Planning & Building to submit this grant application. The State Department approved the County to act as the Administrative Entity for the program after the Proposed Budget was finalized.	N/A	0.00	0.00
139	Probation	Request to amend the Fixed Asset List for Probation by deleting the purchase of mobile data computers.	-\$63,612	\$0	This equipment will be purchase in FY 2015-16 rather than FY 2016-17.	N/A	0.00	0.00
113	Public Works - Facilities Management	Request to increase expenditures for Architectural Services to bill FC 200 - Maintenance Projects, and FC 230 - Capital Projects for activities such as preliminary project consulting and estimating, Job Order Contract negotiations and warranty work.	\$147,639	\$85,000	The need for continued General Fund support under the Architectural Services Division for non-billable project costs was not identified at the time of initial budget submittal, due to the General Services Department reorganization and transfer of facilities management to Public Works.	N/A	0.00	0.00
405	Public Works Internal Service Fund (ISF)	Request to add 1.00 FTE Engineer I/II/III.	\$129,493	\$0	The need for an additional Engineer to assist with capital project management was identified after budget submittal for FY 2016-17.	Add 1.00 FTE Engineer I/II/III	1.00	0.00

SUPPLEMENTAL BUDGET SUMMARY FOR FY 2016-17 TECHNICAL ADJUSTMENTS

405	Public Works Internal Service Fund (ISF)	Request to add 1.00 FTE Safety Coordinator.	\$0	\$0	This action was approved by the Board of Supervisors on April 12, 2016. Funding is included in the FY 2016-17 Proposed Budget.	Add 1.00 FTE Safety Coordinator	1.00	0.00
405	Public Works Internal Service Fund (ISF)	Request to add 1.00 FTE Wastewater System Worker I/II/III.	\$78,084	\$0	This action was approved by the Board of Supervisors on April 19, 2016.	Add 1.00 FTE Wastewater System Worker I/II/III	1.00	0.00

TOTAL TECHNICAL ADJUSTMENTS: **\$967,950** **\$76,295** **103.75** **-96.50**

Summary

\$967,950
\$76,295
-\$76,295
7.25

Total expenditure increase
Total increase in General Fund Support
Total decrease of General Fund Contingencies
Net increase of positions (FTE)

SECTION 3

DEPARTMENT TECHNICAL ADJUSTMENTS REQUEST FORMS

**FY 2016-17 Supplemental Budget Document
Summary Request Form**

Corresponding pages in Proposed Budget: C-314

Department: Central Services

Fund Center: 116

Issue Title: Amend the Position Allocation List (PAL) for Fund Center 116 – Central Services by deleting 1.00 FTE Department Administrator and adding 1.00 FTE Administrative Services Manager.

Summary of Issue:

The Board of Supervisors approved a resolution on April 19, 2016, to make the above noted changes to the FC 116 PAL. Board approval of this change occurred after the proposed budget was finalized and printed. As a result, the position(s) were not included in the proposed FY 2016-17 Position Allocation List (PAL). The requested action will add the position(s) to the department’s FY 2016-17 proposed PAL.

On October 20, 2015, the Board took action to dissolve General Services Department. Facilities maintenance and capital project management functions were moved to Public Works. It has been anticipated that with time and staff turnover, further strategic organizational structure changes may be needed within Central Services to best deliver services given the size and organizational focus of the new department.

The opportunity to make an incremental change in organization has presented itself with the recent vacancy of the Department Administrator position. The conversion to an Administrative Services Manager is appropriate for the reduced scope of services that the Central Services Department provides. The department will continue to work with the Administrative Office and Human Resources to identify the appropriate oversight of the purchasing division and may return early next fiscal year with a recommendation for additional organizational restructuring.

The deletion of 1.00 FTE Department Administrator and addition of 1.00 FTE Administrative Services Manager will result in cost savings to the department of \$23,971 in salary and benefits annually.

Meaningful, Measurable Results:

This action will allow the Department to continue effective management of services.

Position Title	Requested Action	FTE	New/Filled/Vacant
Department Administrator	Delete	1.00	Vacant
Admin. Services Manager	Add	1.00	New

**FY 2016-17 Supplemental Budget Document
Summary Request Form**

Fiscal Information:

	Proposed Budget	Change	New Total
<u>Revenues</u>			
Taxes	\$0	\$0	\$0
Licenses and Permits	\$5,781	\$0	\$5,781
Revenue from Use of Money and Prop	\$258,705	\$0	\$258,705
Intergovernmental Revenue	\$5,798	\$0	\$5,798
Charges for Current Services	\$4,862	\$0	\$4,862
Other Revenues	\$15,000	\$0	\$15,000
Interfund	\$455,306	\$0	\$455,306
Total Revenue	\$745,451	\$0	\$745,451
<u>Expenditures</u>			
Salaries & Benefits	\$1,633,973	(\$23,971)	\$1,610,002
Services & Supplies	\$2,651,360	\$0	\$2,651,360
Other Charges	\$102,753	\$0	\$102,753
Capital Outlay Equip	\$0	\$0	\$0
Intrafund Transfers	(\$514,173)	\$0	(\$514,173)
Total Expenditures	\$3,873,913	(\$23,971)	\$3,849,942
General Fund Support	\$3,128,462	(\$23,971)	\$3,104,491

**FY 2016-17 Supplemental Budget Document
Summary Request Form**

Corresponding pages in Proposed Budget: C-320

Department: Central Services- Fleet

Fund Center: 407 Fleet Services

Issue Title: Request to amend the fixed asset list for Fund Center 407 – Fleet Services by adding a utility truck for the Sheriff's Department and increase the fixed asset expense by \$43,550.

Summary of Issue:

Fleet Services is requesting a budget adjustment to amend the fixed asset list to include an already-budgeted utility truck from the Sheriff's Department in the amount of \$43,550. This charge will be reimbursed using interfund transfer. The Sheriff's Department included this vehicle in their budget submittal; however, it was not included as a Budget Augmentation Request and therefore was not identified as a new vehicle requiring Fleet's services to purchase. The error was discovered after the Proposed Budget was finalized and is being corrected at this time.

Meaningful, Measurable Results:

Amending the fixed asset list and increasing expenditure appropriation will ensure that FC 407- Fleet Services and FC 136- Sheriff budgets are consistent and will allow Fleet to provide the necessary service in purchasing and maintaining the vehicle on behalf of the Sheriff's Department.

**FY 2016-17 Supplemental Budget Document
Summary Request Form**

Fiscal Information:

	Proposed Budget	Change	New Total
<u>Financing Sources</u>			
Taxes	\$0		\$0
Revenue from Use of Money & Prop	\$10,950		\$10,950
Intergovernmental Revenue	\$0		\$0
Charges for Current Services	\$59,644		\$59,644
Other Revenue	\$220,000		\$220,000
Other Financing Sources	\$0		\$0
Interfund	\$5,837,936	\$43,550	\$5,881,486
Fund Balance Available	\$0		\$0
Cancelled Reserves	\$0		\$0
Total Financing Sources	\$6,128,530	\$43,550	\$6,172,080
<u>Expenditures</u>			
Salaries and Benefits	\$1,325,013		\$1,325,013
Services and Supplies	\$2,879,579		\$2,879,579
Other Charges	\$0		\$0
Fixed Assets	\$2,347,000	\$43,550	\$2,390,550
Gross Expenditures	\$6,551,592	\$43,550	\$6,595,142
Contingencies	\$0		\$0
New Reserves	\$0		\$0
Total Financing Sources	\$6,551,592	\$43,550	\$6,595,142

**FY 2016-17 Supplemental Budget Document
Summary Request Form**

Corresponding pages in Proposed Budget: C-70

Department: Child Support Services

Fund Center: 134

Issue Title: Request to reduce revenue and expense appropriation for offsetting transfer-out to the District Attorney's Office by \$57,480 due to the phasing out of the Deputy District Attorney (DDA) services by December 31, 2016.

Summary of Issue:

The department is requesting to phase out the Deputy District Attorney (DDA) services for criminal prosecution, as of December 31, 2016. District Attorney Investigator (DAI) services will be continued to be used for locate and lifestyle checks. This action will reduce expenditures and revenue by \$57,480 for FY 2016-17 and future budgets by approximately \$115,000.

After January 2017, there may be the need to increase the DAI hours up to full time after terminating the DDA services. It is possible the number of civil contempts may increase once the department is no longer processing criminal contempts. Tracking measures will be in place during the 1st and 2nd quarters to closely monitor the effects to enable a more accurate picture of what the actual costs for the DAI will be. Any adjustments will be made during the FY 2016-17 3rd quarter reporting period. There is no impact to the General Fund.

Meaningful, Measurable Results:

This reduction of services aligns with the State Department of Child Support Service's direction to focus on a family centered poverty prevention program and rather than prosecution. The reduction of expenditures will be offset by the reduction of revenue.

**FY 2016-17 Supplemental Budget Document
Summary Request Form**

Fiscal Information:

	Proposed Budget	Change	New Total
<u>Revenues</u>			
Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines, Forfeitures and Penalties	\$0	\$0	\$0
Intergovernmental Revenue	\$4,576,266	(\$57,480)	\$4,518,786
Charges for Current Services	\$0	\$0	\$0
Other Revenues	\$3,000	\$0	\$3,000
Interfund	\$0	\$0	\$0
Total Revenue	\$4,579,266	(\$57,480)	\$4,521,786
<u>Expenditures</u>			
Salaries & Benefits	\$3,521,999	\$0	\$3,521,999
Services & Supplies	\$1,057,267	(\$57,480)	\$999,787
Other Charges	\$0	\$0	\$0
Capital Outlay Equip	\$0	\$0	\$0
Intrafund Transfers	\$0	\$0	\$0
Total Expenditures	\$4,579,266	(\$57,480)	\$4,521,786
General Fund Support	\$0	\$0	\$0

**FY 2016-17 Supplemental Budget Document
Summary Request Form**

Corresponding pages in Proposed Budget: C-87

Department: District Attorney

Fund Center: 132

Issue Title: Request to add 4.00 FTE limited-term Victim Witness Assistance Coordinator positions as the result of CalOES award funding for two Unserved/Underserved Victim Advocacy and Outreach (XV) Program grants, each totaling \$299,070, for the performance period of April 1, 2016 through March 31, 2018.

Summary of Issue:

During FY 2015-16, the existing Unserved/Underserved (Elder) grant awarded to the District Attorney's Victim Witness Division terminated on March 31, 2016. The funding received under this grant provided for both the salary and benefits of one full-time and two half-time Victim Witness Assistance Coordinator positions (2.00 FTE total) that provided advocate aid to a caseload dealing with crisis and support services for elder victims and crime victims with disabilities populations. Preparation and submission of the FY 2016-17 District Attorney Budget in January 2016 reflected the elimination of these 2.00 FTE with a corresponding reduction in the Position Allocation List (PAL) as a result of funding coming to an end.

With notice on May 2, 2016 of new funding having been awarded, grant funding is now available for the hiring of 4.00 FTE limited-term Victim Witness Assistance Coordinator positions—two dedicated to serving crime victims with disabilities and two dedicated to serving elder victims. Funding was awarded in the amount of \$299,070 for each of the grants during the one-time grant performance period beginning on April 1, 2016 and ending on March 31, 2018. Fiscal impact to the FY 2016-17 budget includes \$299,070 in grant revenue, accompanied by a \$74,768 in-kind match.

Meaningful, Measurable Results:

The addition of this staff will provide for care for the elder and disabled crime victim populations in San Luis Obispo County—populations which have experienced a rise in crime by 32.3% from July 2104 to July 2015. The Victim Witness Assistance Coordinators assigned to provide advocate services under each of these grants will enable immediate contact with each victim and provide continued assistance services in order to reduce elder and disabled victim's anxiety and provide them with critically needed resources.

Program goals for the elder victim population during the program period include: 1) contact with victim(s) within 72 hours of notification to assess safety, with emphasis

**FY 2016-17 Supplemental Budget Document
Summary Request Form**

on the physical, emotional, and psychological effects of trauma; 2) provide specialized support and services to 500 elder victims of crime and their families during program year 1; services to 600 elder victims of crime and their families during program year 2; 3) conduct 35 outreach awareness programs reaching 2,500 San Luis Obispo County seniors and their families per program year; and 4) implement trainings with first responders and support agencies on elder abuse identification and reporting.

Crime victims with disabilities will be further served with program goals and objectives that include: 1) conducting 35 outreach and/or awareness programs annually to crime victims with disabilities on the availability and provision of services and referrals; 2) providing direct assistance to a minimum of 150 victims with disabilities within program year 1; 200 victims with disabilities in program year 2; and 3) assisting disabled victims of crime within 72 hours of notification of the crime or immediately upon request of law enforcement or prosecution.

Position Allocation List Change Request:

Position Title	Requested Action	FTE	New/Filled/Vacant
Victim Witness Assistance Coordinator I, limited-term	Add	2.00	New
Victim Witness Assistance Coordinator II, limited-term	Add	2.00	New

**FY 2016-17 Supplemental Budget Document
Summary Request Form**

Department: District Attorney

Fund Center: 132

Issue Title: Request to reduce expense appropriation and offsetting transfer-in from the Department of Child Support Services (DCSS) by \$57,480 due to the loss of funding from DCSS for half of an existing Deputy District Attorney position, beginning December 31, 2016.

Summary of Issue:

For a number of years under a joint Plan of Cooperation, the District Attorney's Office has provided half of a full-time Deputy District Attorney (DDA) to provide prosecutorial services to the Department of Child Support Services for review and filing of charges for failure to provide care/child neglect and contempt violations submitted by the District Attorney Investigator. The District Attorney received notification on March 30, 2016 that the Department of Child Support Services will discontinue making referrals for criminal prosecutions in the second half of FY 2015-16, leading to the discontinuation of all DDA prosecutorial services for failure to pay child support effective December 31, 2016. This change means no intrafund expense offset funding will be received for January 1, 2017 through June 30, 2017. The full-time DDA position providing these services is currently filled. The District Attorney will use expenditure savings to backfill the loss of funding from DCSS in the second half of FY 2016-17. Funding from DCSS is not expected to return the following year. Therefore, a final resolution of this shortfall will have to be identified as part of the FY 2017-18 budget development process.

Meaningful, Measurable Results:

This reduction of services aligns with the State Department of Child Support Service's direction to focus on a family centered poverty prevention program and rather than prosecution. The District Attorney's Office remains ready and prepared to pursue criminal enforcement for failure to pay child support if asked to do so again in the future.

**FY 2016-17 Supplemental Budget Document
Summary Request Form**

Department: District Attorney

Fund Center: 132

Issue Title: Request to add expense appropriation and offsetting revenue totaling \$336,874 from a non-competitive CalOES Victim Services (XC) Program grant to provide funding to community based organizations to address and fill victim services gaps and needs as identified by the Victim Services Steering Committee.

Summary of Issue:

Beginning in FY 2016-17 the District Attorney's Office Victim Witness Division will receive a Governor's Office of Emergency Services (CalOES) Victim Services (XC) Program grant to address and fill victim services gaps and needs as identified by the Victim Services Steering Committee. This non-competitive grant funding consists of \$336,874, with a match requirement of \$84,219, for a 24-month performance period beginning July 1, 2016 and ending June 30, 2018. The grant match will be met with volunteer Cal Poly intern hours.

The District Attorney's Office of Victim Witness Division has assembled the required Victim Services Steering Committee, consisting of county-wide victim services providers and community based organizations, to identify victim services gaps and needs in our jurisdiction. Based on the needs assessment, funds will be distributed to Community Action Partnership of San Luis Obispo (CAPSLO), United Way of San Luis Obispo, and San Luis Obispo County Office of Education. Fiscal impact to the FY 2016-17 budget includes State revenue of \$168,437, sub-grantee awards totaling \$151,843, and grant administration funding for the Victim Witness Division totaling \$16,594.

Meaningful, Measurable Results:

The victim services gaps/needs identified by the Victim Services Steering Committee (VSSC) includes 1) the need for an efficient, comprehensive and regularly maintained database of county-wide agency and nonprofit resources for victims that is easy to access, and 2) the need for victim, service provider, and community member awareness of available programs and resources through one consolidated resource.

To specifically address these gaps/needs, the VSSC will collaborate to implement a county-wide coordination of victims' service resources through enabling a sub-awardee recipient to hire limited-term Victim Resource Specialists. These resource specialists will ensure a continual flow of updated information to the local United Way's 2-1-1 Resource Directory. As such, greater communication of available resources will ensure that victims experience less frustration in finding resources and are offered a greater breadth of comprehensive assistance.

**FY 2016-17 Supplemental Budget Document
Summary Request Form**

Grant period outcomes toward a comprehensive and maintained resource database, include: 1) utilizing trained specialists to respond to the anticipated 4,000 2-1-1 calls received annually providing individuals and families with appropriate information and referrals for health and human services or disaster-related information; 2) with the assistance of a 2-1-1 victim resource specialist, making resources available online at www.211slo.org resulting in 13,000 public resources views annually; 3) requesting verification and providing updates for 2-1-1 database records on an annual basis, resulting in obtaining a 25% increase in updated records each fiscal year; 4) providing at least 75% of local 2-1-1 callers with one referral to applicable services; and 5) contacting 2% of callers who received referrals with a follow-up call for quality assurance.

Likewise, greater community awareness of available community programs and resources includes the hiring of victim resources specialists by subawardees in order to develop, manage, and maintain relationships with all community health and human service agencies, as well as connecting people in need to available resources through United Way's local 2-1-1. Victim resource specialists will coordinate outreach events to promote resources available, which include booths at a variety of public events, as well as presentations to service agencies and community organizations.

Grant period outcomes toward greater victim and community awareness of available programs and resources include: 1) completing community presentations to 1,000 people in program year 1; presentations to 1,500 people in program year 2; 2) additional trainings provided by the San Luis Obispo County Office of Education over 2 years to approximately 79 school sites reaching 1,500 teachers, administrative and classified staff; and 3) at least 80% of all presentation attendees reporting that they are more aware of services and resources available to San Luis Obispo County victims, more familiar with how to refer victims to resources and services, able to more successfully support victims in accessing services, and informed as to who to contact for victims' resources and services inquiries.

**FY 2016-17 Supplemental Budget Document
Summary Request Form**

Cumulative Fiscal Information:

	Proposed Budget	Change	New Total
<u>Revenues</u>			
Taxes	\$0	\$0	\$0
Licenses and Permits	\$60,000	\$0	\$60,000
Fines, Forfeitures and Penalties	\$107,000	\$0	\$107,000
Intergovernmental Revenue	\$5,163,077	\$467,507	\$5,630,584
Charges for Current Services	\$402,000	\$0	\$402,000
Other Revenues	\$18,000	\$0	\$18,000
Interfund	\$0	\$0	\$0
Total Revenue	\$5,750,077	\$467,507	\$6,217,584
<u>Expenditures</u>			
Salaries & Benefits	\$13,883,069	\$241,590	\$14,124,659
Services & Supplies	\$1,539,351	\$16,594	\$1,555,945
Other Charges	\$0	\$151,843	\$151,843
Capital Outlay Equip	\$7,673	\$0	\$7,673
Intrafund Transfers	(\$227,060)	\$57,480	(\$169,580)
Total Expenditures	\$15,203,033	\$467,507	\$15,670,540
General Fund Support	\$9,452,956	\$0	\$9,452,956

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Corresponding pages in Proposed Budget: C-64

Department: Health Agency - Animal Services

Fund Center: 137

Issue Title: Request to amend the Position Allocation List (PAL) for Fund Center 137-Animal Services to delete 1.00 FTE Administrative Assistant and add 1.00 FTE Animal Control Officer for dispatch services.

Summary of Issue:

On April 12, 2016, the Board approved the deletion of 1.00 FTE Administrative Assistant and the addition of 1.00 FTE Animal Control Officer to better meet the dispatching needs of the Animal Services Division. Board approval of this change occurred after the proposed budget was finalized and printed. As a result, the position(s) were not included in the proposed FY 2016-17 Position Allocation List (PAL). The requested action will add the position(s) to the department's FY 2016-17 proposed PAL.

The dispatcher is responsible for receiving incoming calls for service, assessing and classifying citizen concerns, providing callers with appropriate information related to their issues, generating activity records, and relaying the resultant case assignment to Animal Control Officers in the field via radio transmission. Additionally, dispatchers receive and document incoming information from officers and provide them with other support services necessary for resolution of field service calls. Performing these tasks efficiently and successfully is greatly facilitated by an understanding of the laws and ordinances which apply to animal control activities, as well as knowledge of the geography of the County and the dynamics of case management.

The skills and abilities required of a dispatcher are more closely aligned with the normal job duties of an Animal Control Officer (i.e. receiving citizen complaints and information, interpreting them with relation to applicable laws, prioritizing and directing responses to those complaints, communicating via radio, etc.). Additionally, their understanding and familiarity with conducting field responses provides Animal Control Officers with a better comprehension of the communication and support expected and needed from a competent dispatcher.

This amendment to the PAL will result in \$15,266 of additional General Fund support needed in FY 2016-17.

Meaningful, Measurable Results:

Approval of this staffing change will allow Animal Services to assign dispatch duties to personnel whose job description and abilities are more closely aligned to the responsibilities and expectations of the position. This is anticipated to result in an overall

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operational improvement with respect to the efficiency, efficacy, and responsiveness in the receipt and processing of incoming calls for service.

Position Allocation List Change Request:

Position Title	Requested Action	FTE	New/Filled/Vacant
Administrative Assistant	Delete	1.00	Vacant
Animal Control Officer	Add	1.00	New

Fiscal Information:

	Proposed Budget	Change	New Total
<u>Revenues</u>			
Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines, Forfeitures and Penalties	\$0	\$0	\$0
Intergovernmental Revenue	\$859,706	\$0	\$859,706
Charges for Current Services	\$0	\$0	\$0
Other Revenues	\$1,073,725	\$0	\$1,073,725
Interfund	\$0	\$0	\$0
Total Revenue	\$1,933,431	\$0	\$1,933,431
<u>Expenditures</u>			
Salaries & Benefits	\$1,812,903	\$14,750	\$1,827,653
Services & Supplies	\$910,077	\$516	\$910,593
Other Charges	\$0	\$0	\$0
Capital Outlay Equip	\$0	\$0	\$0
Intrafund Transfers	\$0	\$0	\$0
Total Expenditures	\$2,722,980	\$15,266	\$2,738,246
General Fund Support	\$789,549	\$15,266	\$804,815

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Corresponding pages in Proposed Budget: C-147

Department: Health Agency - Behavioral Health

Fund Center: 166

Issue Title: Request to amend the Position Allocation List (PAL) for Fund Center 166 – Behavioral Health by deleting 32.50 FTE Mental Health Therapist I/II/III/IV positions and adding 32.50 FTE Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III positions.

Summary of Issue:

On April 19, 2016, the Board approved creation of and set the salary for the new classification Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III and amended the PAL to delete 32.50 Mental Health Therapist I/II/III/IV positions and replaced them with 32.50 FTE Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III positions within Behavioral Health. Board approval of this change occurred after the proposed budget was finalized and printed. As a result, the position(s) were not included in the proposed FY 2016-17 Position Allocation List (PAL). The requested action will add the position(s) to the department's FY 2016-17 proposed PAL.

These changes were made as the result of a two year review by the Health Agency of its existing clinical classifications in an effort to better align employees with the jobs they are performing. The agency has been focused on two divisions utilizing these job classifications, Behavioral Health and Law Enforcement Medical Care (LEMC). Both of these divisions employ Licensed Psychiatric Technicians (LPT) and Licensed Vocational Nurses (LVN). The proposed new classification will unify employees who work as Licensed Psychiatric Technicians and Licensed Vocational Nurses duties under one classification and create a title that accurately reflects their job duties and scope of licensure.

There is no anticipated net annual cost related to the proposed changes for Fund Center 166 – Behavioral Health. The Mental Health Therapist I/II/III/IV classification salary amount is at the same level as the proposed LPT/LVN I/II/III classification.

Meaningful, Measurable Results:

This action will provide the Health Agency with the ability to recruit and retain qualified Licensed Psychiatric Technicians and Licensed Vocational Nurses more efficiently while also providing employees the opportunity for career growth within their scope of licensure. The increased retention will provide stability within the Health Agency and contribute to overall organizational efficiencies.

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Position Allocation List Change Request:

Position Title	Requested Action	FTE	New/Filled/Vacant
Mental Health Therapist I/II/III/IV	Delete	29.00	Filled
Mental Health Therapist I/II/III/IV – ½ time	Delete	3.50	Filled
Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III	Add	29.00	Filled (New)
Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III – ½ time	Add	3.50	Filled (New)

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Corresponding pages in Proposed Budget: C-168

Department: Health Agency - Law Enforcement Medical Care (LEMC)

Fund Center: 184

Issue Title: Request to amend the Position Allocation List (PAL) for Fund Center 184 – Law Enforcement Medical Care by deleting 4.75 FTE Licensed Vocational Nurse/Mental Health Therapist II positions and adding 4.75 FTE Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III positions.

Summary of Issue:

On April 19, 2016, the Board approved creation of and set the salary for the new classification Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III and amended the PAL to delete 4.75 Licensed Vocational Nurse/Mental Health Therapist II positions and replaced them with 4.75 FTE Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III positions within LEMC. Board approval of this change occurred after the proposed budget was finalized and printed. As a result, the position(s) were not included in the proposed FY 2016-17 Position Allocation List (PAL). The requested action will add the position(s) to the department's FY 2016-17 proposed PAL.

These changes were made as the result of a two year review by the Health Agency of its existing clinical classifications in an effort to better align employees with the jobs they are performing. The Agency has been focused on two primary divisions utilizing these job classifications, Behavioral Health and Law Enforcement Medical Care (LEMC). Both of these divisions employ Licensed Psychiatric Technicians (LPT) and Licensed Vocational Nurses (LVN). The proposed new classification will unify employees who work as Licensed Psychiatric Technicians and Licensed Vocational Nurses duties under one classification and create a title that accurately reflects their job duties and scope of licensure.

There is no anticipated net annual cost related to the proposed changes for Fund Center 184 – Law Enforcement Medical Care. The Licensed Vocational Nurse/Mental Health Therapist II classification salary amount is at the same level as the proposed LPT/LVN I/II/III classification.

Meaningful, Measurable Results:

This action will provide the Health Agency with the ability to recruit and retain qualified Licensed Psychiatric Technicians and Licensed Vocational Nurses more efficiently while also providing employees the opportunity for career growth within their scope of licensure. The increased retention will provide stability within the Health Agency and contribute to overall organizational efficiencies.

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Position Allocation List Change Request:

Position Title	Requested Action	FTE	New/Filled/Vacant
Licensed Vocational Nurse II or Mental Health Therapist II	Delete	3.00	Filled
Licensed Vocational Nurse II $\frac{3}{4}$ or Mental Health Therapist II $\frac{3}{4}$	Delete	0.75	Filled
Licensed Vocational Nurse II $\frac{1}{2}$ or Mental Health Therapist II $\frac{1}{2}$	Delete	1.00	Filled
Licensed Psychiatric Technician/ Licensed Vocational Nurse I or Licensed Psychiatric Technician/ Licensed Vocational Nurse II or Licensed Psychiatric Technician/ Licensed Vocational Nurse III	Add	3.00	Filled (New)
Licensed Psychiatric Technician/ Licensed Vocational Nurse I – $\frac{3}{4}$ time or Licensed Psychiatric Technician/ Licensed Vocational Nurse II – $\frac{3}{4}$ time or Licensed Psychiatric Technician/ Licensed Vocational Nurse III – $\frac{3}{4}$ time	Add	0.75	Filled (New)
Licensed Psychiatric Technician/ Licensed Vocational Nurse I – $\frac{1}{2}$ time or Licensed Psychiatric Technician/ Licensed Vocational Nurse II – $\frac{1}{2}$ time or Licensed Psychiatric Technician/ Licensed Vocational Nurse III – $\frac{1}{2}$ time	Add	1.00	Filled (New)

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Corresponding pages in Proposed Budget: C-178

Department: Health Agency - Public Health

Fund Center: 160

Issue Title: Request to amend the Position Allocation List (PAL) for Fund Center 160 – Public Health by deleting a 0.75 FTE Licensed Vocational Nurse position and adding a 0.75 FTE Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III position.

Summary of Issue:

On April 19, 2016, the Board approved the creation of and set the salary for the new classification Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III and amended the PAL to delete a 0.75 FTE Licensed Vocational Nurse position and replaced it with a 0.75 FTE Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III position within the Public Health Division of the Health Agency. Board approval of this change occurred after the proposed budget was finalized and printed. As a result, the position(s) were not included in the proposed FY 2016-17 Position Allocation List (PAL). The requested action will add the position(s) to the department's FY 2016-17 proposed PAL.

These changes were made as the result of a two year review by the Health Agency of its existing clinical classifications in an effort to better align employees with the jobs they are performing. The proposed new classification will unify employees who work as Licensed Psychiatric Technicians and Licensed Vocational Nurses duties under one classification and create a title that accurately reflects their job duties and scope of licensure.

Most of the positions impacted by this change are in the two divisions of the Health Agency that use these job classifications the most: the Behavioral Health Division and the Law Enforcement Medical Care (LEMC) Division. Both employ Licensed Psychiatric Technicians (LPT) and Licensed Vocational Nurses (LVN). The only impact to Public Health is a single 0.75 FTE Licensed Vocation Nurse position. There is no anticipated cost impact to Fund Center 160 - Public Health, as the salary for the Licensed Vocational Nurse classification will remain at the same level as the proposed LPT/LVN I/II/III classification.

This amendment to the PAL will result in an increase of \$7,382 to the FC 160- Public Health budget. This additional expense is offset with additional intergovernmental revenue with no impact to the department's level of General Fund support.

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Meaningful, Measurable Results:

This action will provide the Health Agency with the ability to recruit and retain qualified Licensed Psychiatric Technicians and Licensed Vocational Nurses more efficiently while also providing employees the opportunity for career growth within their scope of licensure. The increased retention will provide stability within the Health Agency and contribute to overall organizational efficiencies.

Position Allocation List Change Request:

Position Title	Requested Action	FTE	New/Filled/Vacant
Licensed Vocational Nurse	Delete	0.75	Filled
Licensed Psychiatric Tech/Licensed Vocational Nurse I/II/III	Add	0.75	Filled (New)

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Department: Health Agency - Public Health

Fund Center: 160

Issue Title: Request to amend the Position the Position Allocation List (PAL) for Fund Center 160 by deleting 0.75 FTE Communicable Disease Investigator position and adding 1.00 FTE Communicable Disease Investigator position.

Summary of Issue:

On April 19, 2016, the Board approved a request from the Public Health Department to increase an existing 0.75 FTE Communicable Disease Investigator (CDI) position to 1.00 FTE. This request will make an incremental improvement in addressing the rising rate of Sexually Transmitted Disease (STD) by increasing the position by 0.25 FTE. Board approval of this change occurred after the proposed budget was finalized and printed. As a result, the position(s) were not included in the proposed FY 2016-17 Position Allocation List (PAL). The requested action will add the position(s) to the department's FY 2016-17 proposed PAL.

Meaningful, Measurable Results:

The increase from a 0.75 FTE to a 1.00 FTE will enable the Public Health Department to more effectively and completely investigate a growing number of STDs in the community, contributing to the safety, health and prosperity of the community as a whole.

Position Allocation List Change Request:

Position Title	Requested Action	FTE	New/Filled/Vacant
Communicable Disease Investigator	Delete	.75	Filled
Communicable Disease Investigator	Add	1.00	New

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Cumulative Fiscal Information:

	Proposed Budget	Change	New Total
Revenues			
Taxes	\$0	\$0	\$0
Licenses and Permits	\$34,465	\$0	\$34,465
Fines, Forfeitures and Penalties	\$157,500	\$0	\$157,500
Intergovernmental Revenue	\$14,658,158	\$7,382	\$14,665,540
Charges for Current Services	\$3,849,574	\$0	\$3,849,574
Other Revenues	\$486,961	\$0	\$486,961
Interfund	\$223,826	\$0	\$223,826
Total Revenue	\$19,410,484	\$7,382	\$19,425,248
Expenditures			
Salaries & Benefits	\$20,216,949	\$7,382	\$20,224,331
Services & Supplies	\$5,668,290	\$0	\$5,668,290
Other Charges	\$1,580,000	\$0	\$1,580,000
Capital Outlay Equip	\$41,000	\$0	\$41,000
Intrafund Transfers	(\$1,631,155)	\$0	(\$1,631,155)
Total Expenditures	\$25,875,084	\$7,382	\$25,882,466
General Fund Support	\$6,464,600	\$0	\$6,464,600

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Corresponding pages in Proposed Budget: C-247

Department: Library

Fund Center: 377

Issue Title: Request to delete 35.75 FTE Administrative Assistant I/II/III, 4.00 FTE Library Assistants, 8.00 FTE Supervising Library Assistants, 1.00 FTE Librarian I/II, 7.00 FTE Librarian III and add 36.75 FTE Library Associates, 9.00 FTE Senior Library Associates, 2.00 FTE Librarians, 5.00 FTE Coordinating Librarians and 3.00 FTE Library Branch Managers.

Summary of Issue:

On April 19, 2016, the Board approved a resolution approving the new classifications and establishing the salary ranges of Library Associate I-II-III, Senior Library Associate, Library Branch Manager and Coordinating Librarian and amending the Position Allocation List for Fund Center 377 – Library by deleting 35.75 FTE Administrative Assistant I-II-III, 4.00 FTE Library Assistants, 8.00 FTE Supervising Library Assistants, 1.00 FTE Librarian I-IIs, 7.00 FTE Librarian IIIs and adding 36.75 FTE Library Associate I-II-III, 9.00 FTE Senior Library Associates, 2.00 FTE Librarians, 5.00 FTE Coordinating Librarians, and 3.00 FTE Library Branch Managers. Board approval of this change occurred after the proposed budget was finalized and printed. As a result, the position(s) were not included in the proposed FY 2016-17 Position Allocation List (PAL). The requested action will add the position(s) to the department's FY 2016-17 proposed PAL.

As part of the Library's ongoing analysis of their workforce planning and future needs, the department is making efforts to modernize the structure of the Library to ensure they are most effectively meeting the needs of a 21st century library system. The staffing model was developed to reflect the changing paradigm of today's libraries as well as give existing staff a clear path of promotion. Patrons of the library are increasingly more reliant on technology to answer many of the day-to-day reference questions that once were answered by librarians with professional level expertise. The changes will allow the library to provide the highest level of value added service to Library patrons and set up current employees for the highest potential for success.

No General Fund support is required to fund the request. The annual savings anticipated as the result of this action is anticipated to be minimal and as a result, no financial changes are being proposed as part of this PAL change.

Meaningful, Measurable Results:

This action will allow the department to better utilize professional staff by providing opportunities to work more effectively and collaboratively to increase the number and quality of library materials and programs available to our customers. This model also provides training and promotional opportunities for paraprofessional staff to allow for

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proper succession planning and continued organizational efficiencies contributing to a well governed organization.

Position Allocation List Change Request:

Position Title	Requested Action	FTE	New/Filled/Vacant
Administrative Assistant Series	Delete	32.00	Filled
Administrative Assistant Series – ¾ time	Delete	0.75	Filled
Administrative Assistant Series – ½ time	Delete	3.50	Filled
Library Associate Series	Add	33.00	30.00 Filled (New) and 3.00 Vacant
Library Associate Series – ¾ time	Add	0.75	Filled (New)
Library Associate Series – ½ time	Add	3.00	2.50 Filled (New) and .50 Vacant
Library Assistant – ¾ time	Delete	1.50	Filled (New)
Library Assistant – ½ time	Delete	2.50	Filled (New)
Senior Library Associate – ¾ time	Add	1.50	Filled (New)
Senior Library Associate – ½ time	Add	2.50	Filled (New)
Supervising Library Assistant	Delete	8.00	Filled (New)
Senior Library Associate	Add	5.00	Filled (New)
Librarian I or II	Delete	1.00	Filled (New)
Librarian	Add	2.00	1.00 Filled (New) and 1.00 Vacant
Librarian III	Delete	7.00	Filled (New)
Coordinating Librarian	Add	5.00	Filled (New)
Library Branch Manager	Add	3.00	3.00 Vacant

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Corresponding pages in Proposed Budget: C-25

**Department: Planning and Building – Community Development
Fund Center: 290**

Issue Title: Request to increase revenues and expenditures associated with homeless services with State of California Emergency Solutions Grant (ESG) program funds in the amount of \$224,092.

Summary of Issue:

On February 23, 2016, the Board authorized the Director of Planning and Building to submit a Grant Administrative Entity Solicitation of Interest Response Form to the State of California Emergency Solutions Grant (ESG) Program. After the proposed budget was finalized, the State Department approved the County of San Luis Obispo to act as the Administrative Entity for the ESG program funds in collaboration with the County of San Luis Obispo Continuum of Care. Historically the department has only received Federal ESG funds. This will result in increased ESG funding for the County.

These additional ESG funds may be used for five program components: street outreach, emergency shelter, homelessness prevention, rapid re-housing assistance, and Homeless Management Information System (HMIS). The County's use of State allocation must ensure access to ESG funds by households living in non-entitlement areas (City of Grover Beach residents), and allocate a minimum of 40% of the funds for Rapid Re-housing activities. A portion of these funds (2%) may be used for administrative costs.

Meaningful, Measurable Results:

Funds from the state ESG formula grant will enable homeless persons to receive needed client services and/or rental assistance. This includes assisting clients to find stable permanent housing, aid with accessing emergency food, shelter, and medical assistance, and transportation resources.

By enabling homeless persons to obtain the services they need to survive and stay healthy, this request would contribute toward the communitywide indicator of A Healthy Community. This is consistent with the County's goal of promoting a healthy, livable and prosperous community.

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Fiscal Information:

	Proposed Budget	Change	New Total
<u>Financing Sources</u>			
Intergovernmental Revenue	\$3,753,383	\$224,092	\$3,977,475
Other Financing Sources	\$591,436	\$0	\$591,436
Total Financing Sources	\$4,344,819	\$224,092	\$4,568,911
<u>Expenditures</u>			
Salaries and Benefits	\$0	\$0	\$0
Services and Supplies	\$1,007,968	\$4,480	\$1,012,448
Other Charges	\$3,336,851	\$219,612	\$3,556,463
Fixed Assets	\$0	\$0	\$0
Gross Expenditures	\$4,344,819	\$224,092	\$4,568,911
Total Financing Sources	\$4,344,819	\$224,092	\$4,568,911

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Corresponding pages in Proposed Budget: C-109

Department: Probation

Fund Center: 139

Issue Title: Remove equipment expense and corresponding revenue totaling \$63,612 from FY 2016-17 budget and amend the fixed asset list to remove equipment that will be purchased in FY 2015-16 instead of FY 2016-17.

Summary of Issue:

Expense totaling \$63,612 is included in the proposed budget to be funded from 2011 Public Safety Realignment (AB 109) funds to purchase mobile data computers for Probation Department vehicles. These purchases will instead be made in FY 2015-16 from AB 109 revenue and will be removed from the FY 2016-17 budget.

Meaningful, Measurable Results:

The FY 2016-17 budget and fixed asset list will be updated to reflect that these purchases will be made in FY 2015-16.

Cumulative Fiscal Information:

	Proposed Budget	Change	New Total
<u>Revenues</u>			
Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines, Forfeitures and Penalties	\$0	\$0	\$0
Intergovernmental Revenue	\$9,745,397	(\$63,612)	\$9,689,182
Charges for Current Services	\$0	\$0	\$0
Other Revenues	\$1,453,292	\$0	\$1,453,292
Interfund	\$0	\$0	\$0
Total Revenue	\$11,198,689	(\$63,612)	\$11,142,474
<u>Expenditures</u>			
Salaries & Benefits	\$17,370,001		\$17,280,129
Services & Supplies	\$4,519,046		\$4,616,312
Other Charges	\$0	\$0	\$0
Capital Outlay Equip	\$63,612	(\$63,612)	\$0
Intrafund Transfers	(\$316,780)	\$0	(\$316,780)
Total Expenditures	\$21,635,879	(\$63,612)	\$21,579,661
General Fund Support	\$10,437,190	\$0	\$10,437,190

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Corresponding pages in Proposed Budget: C-331

Department: Public Works – Facilities Management

Fund Center: 113

Issue Title: Request to add General Fund budget appropriation for Fund Center (FC) 113 – Facilities Management to provide support for non-billable project costs, as well as a pass through for billable internal order projects that flow through the fund center.

Summary of Issue:

In FY 2015-16, the responsibilities of the General Services Department were divided between the Public Works Department and Central Services Department. As a result of the split, in FY 2016-17 Architectural Services staff costs are recommended to be budgeted in FC 405- Public Works Internal Service Fund (ISF). To implement this change, the FY 2016-17 Proposed Budget includes a recommendation to transfer Architectural Services staff from the FC 113 – Facilities Management Position Allocation List (PAL) to the FC 405 PAL. However, staff costs will still need to be reflected back to FC 113, as the ISF's "customer," to be consistent with how the ISF operates and accounts for Public Works staff costs. Therefore, Public Works is requesting a General Fund budget appropriation in FC 11309 – Facilities Management Architectural Services to 1) support project activities for Fund Centers 200 – Maintenance Projects and 230 - Capital Projects such as preliminary project consulting to departments, project estimating for the annual Capital Improvement Process (CIP) process, Job Order Contract (JOC) negotiations and warranty work; and 2) to serve as a pass through for billable internal order projects where project costs post and then settle out of the fund center to a paying department.

Meaningful, Measurable Results:

Appropriating General Fund budget to FC 11309 Architectural Services will allow General Fund project costs to flow through a General Fund cost center in internal orders, tracking annual labor hours and material costs by specific activity or project.

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Fiscal Information:

	Proposed Budget	Change	New Total
<u>Revenues</u>			
Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines, Forfeitures and Penalties	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0
Charges for Current Services	\$279,653	\$0	\$279,653
Other Revenues	\$45,526	\$0	\$45,526
Interfund	\$1,134,900	\$62,639	\$1,197,539
Total Revenue	\$1,460,079	\$62,639	\$1,522,718
<u>Expenditures</u>			
Salaries & Benefits	\$4,337,165	\$0	\$4,337,165
Services & Supplies	\$3,236,189	\$147,639	\$3,383,828
Other Charges	\$169,900	\$0	\$169,900
Capital Outlay Equip	\$9,000	\$0	\$9,000
Intrafund Transfers	(\$1,845,916)	\$0	(\$1,845,916)
Total Expenditures	\$5,906,338	\$147,639	\$6,053,977
General Fund Support	\$4,446,259	\$85,000	\$4,531,259

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Corresponding pages in Proposed Budget: C-30

Department: Public Works

Fund Center: 405

Issue Title: Request to amend the Position Allocation List (PAL) for Fund Center 405 - Public Works by adding 1.00 FTE Engineer I/II/III and increase salary expenditure in the amount of \$129,493.

Summary of Issue:

The Public Works Department has expanded its responsibilities and now oversees project management for building facilities as well as for infrastructure such as roads and bridges. Managing facility projects has required the department to shift workloads and form new work units as it adjusts its structure to accommodate the additional responsibility. This new position would provide additional support in delivery of County facilities capital and maintenance projects. With the Public Works Department integrating facility project delivery workload, a recent assessment (shown in the table below) of the capacity of staff to deliver the capital project management program for FY 2016-17 shows a deficiency in resources warranting adding one additional staff position. (This assessment accounts for the additional project management resources recommended in the FY 2016-17 budget.)

The position would support repairs to the New Government Center, efforts to support emerging Airport projects, and on-going work effort to address Countywide Facility Condition Assessment repairs. The position would provide the department with the ability to select trained staff for vertical construction projects and with project management background.

Funding for this position is \$129,493 and will be provided by the various funded projects this position will work on, with no impact to the General Fund.

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Project Delivery Work Demand FY 2016-17	
Work Load	Required FTE
2015-16 Existing on-going projects	3.75
2016-17 Capital Projects	1.25
2016-17 Maintenance Projects	4.50
<i>Major Projects*</i>	
Juvenile Hall Expansion	0.25
Women's Jail Expansion	0.80
Animal Services	0.35
Co-Located Dispatch	0.35
New Government Center	0.40
Airport Terminal	1.00
<i>Anticipated Workload</i>	
Cayucos Vets Hall	0.25
New Airport Projects	0.25
Parks Projects	0.25
Infrastructure and Facilities Coordinating Committee Support/Estimating	0.30
Total	13.70
Current staff**	10.00
Additional staff needed	3.70

* Master Planning, Utility STI, Americans with Disabilities Act planning not in list above.

** Excludes "Facility Planning" Staff (4.00 FTE) performing Facilities Condition Assessments.

Meaningful, Measurable Results:

The result of having the new position is to attain at least 90% project delivery within the expected time estimate. Moreover, the additional staffing will also allow work to progress on repairs identified through the Facility Condition Assessments.

Position Allocation List Change Request:

Position Title	Requested Action	FTE	New/Filled/Vacant
Engineer I/II/III	Add	1.00	New

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Department: Public Works

Fund Center: 405

Issue Title: Request to amend the Position Allocation List (PAL) for Fund Center 405 – Public Works by adding 1.00 FTE Safety Coordinator – Public Works.

Summary of Issue:

The Board of Supervisors approved a resolution on April 12, 2016, that established the position of Safety Coordinator – Public Works as a new job classification. Board approval of this change occurred after the proposed budget was finalized and printed. As a result, the position(s) were not included in the proposed FY 2016-17 Position Allocation List (PAL). The requested action will add the position(s) to the department's FY 2016-17 proposed PAL.

The funding for the position was included in the department's funding request for FY 2016-17 and is recommended for approval. However, as a new classification, the position needed to be created and had not yet been reviewed by the Civil Service Commission at the time of budget submittal. This new classification is the first professional safety classification established outside of Risk Management. While the County's Risk Management division provides safety resources and consultation, their role is policy development and general oversight of the county-wide safety program.

The Public Works Department is responsible for construction, maintenance and operations of the County's infrastructure and facilities. To accomplish this work, roughly 50% of the department's total staff of 280.00 FTE is directly involved in field service operations. Field conditions include working in and along roadways, at water and wastewater facilities, and on various building systems throughout the County. Work includes potentially hazardous duties such as aerial maintenance, working with chemicals and working in confined spaces. While the department currently has an Engineer IV who acts as a department safety coordinator, the position only provides a maximum of 0.30 FTE towards oversight of the Public Works Injury and Illness Prevention Plan (IIPP). Considering the department recently integrated approximately 50 facilities maintenance staff members to the organization, the department now has a higher concentration of higher-risk, safety-sensitive staff in the County and it is necessary to seek a full time position to oversee the safety program within Public Works.

The position will be responsible for the day-to-day implementation of Public Works' safety program, including training and ongoing interaction with Public Works' staff. This position will be a centralized resource who can keep current with standards and practices for the department and support the field supervisors in conducting work in a safe environment with an adequately trained work force. Responsibilities will include

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maintaining the IIPP, conducting job safety analysis, creating safety manuals, taking a proactive field role in evaluating and instructing on safety practices, and documentation of current safety programs.

While the safety record for the department has exceeded standards and reductions in injuries have been realized in recent years, safety requires constant attention and support. The proposed position will provide the resource to promote and ensure safety compliance across the department. This position will work closely with the County Safety Officer in Risk Management and will report directly to the Director of Public Works.

This specific action to amend the PAL has no financial impact to the budget, since the funding was built into the FY 2016-17 budget.

Meaningful, Measurable Results:

Over the past five years, the Public Works Department has averaged approximately 15 work related accidents per year. With the addition of the facilities maintenance staff, the department expects to see an average accident rate of 20 per year. With the addition of the Safety Coordinator position, the goal is to obtain a 10 percent annual reduction in accidents each year.

By reducing accidents, the County realizes savings from fewer days absence of work from employees as well as potential worker’s compensation claims. The Safety Coordinator also will ensure proper documentation of the safety program to minimize or eliminate potential Cal-OSHA fines.

Having a Safety Coordinator is an investment in employees who are the key resource for our department and are the ones that deliver the services to the public on a daily basis.

Position Allocation List Change Request:

Position Title	Requested Action	FTE	New/Filled/Vacant
Safety Coordinator – Public Works	Add	1.00	New

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Department: Public Works

Fund Center: 405

Issue Title: Request to amend the Position Allocation List (PAL) for Fund Center 405 – Public Works by adding 1.00 FTE Wastewater System Worker I/II/III and increase salary expenditure in the amount of \$78,084.

Summary of Issue:

The Board of Supervisors approved a resolution on April 19, 2016, adding 1.00 FTE Wastewater Systems Worker I/II/III/IV to the FC 405 PAL. Board approval of this change occurred after the proposed budget was finalized and printed. As a result, the position(s) were not included in the proposed FY 2016-17 Position Allocation List (PAL). The requested action will add the position(s) to the department's FY 2016-17 proposed PAL.

The start-up of the Los Osos Water Recycling Facility (LOWRF) has begun on schedule, with community lateral connections phasing in and the treatment plant becoming fully operational over the next year. Initial staff familiarization and training on the treatment facility and collection system's 21 pump stations is progressing. Since completion of the collection system and recycling facility, and Public Works' takeover of the system's 21 pump stations and 49 miles of pipeline, an additional Wastewater Systems Worker is needed to provide field support for the collection and conveyance segment of the project. Collection system routine, periodic and unscheduled maintenance and inspection, and existing underground utility locating, will periodically require a two or three person crew of the total five wastewater operator staff. The plant operations staff has responsibility of all plant continuous operations, after hour call-back responses, as well as for equipment maintenance and inspections. One additional full time Wastewater Systems Worker is needed in order to provide for available staffing and on-call rotation for the complete service of the recycling facility and collection system operations.

With this addition, approved on April 19, 2016, the LOWRF operation team will be composed of one Chief Plant Operator, one Wastewater System Worker IV, and four Wastewater System Workers I-III, delivering services to a 4,700-connection collection system and a million gallon per day plant.

The department will continue to evaluate facility and operational needs and demands placed on operations staff as we bring the treatment, collection and reclamation systems on-line over the coming months. It is vital to provide an adequate level of service to maintain the community's facility investment and accomplish our mission as a valued community partner.

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The current LOWRF operating rates and charges structure will sustain the additional position in future years. No General Fund is required.

Meaningful, Measurable Results:

This action will provide the Public Works Department with needed resources to successfully operate and maintain the Los Osos community wastewater infrastructure investment. This provides for a healthy, safe, livable and well-governed community.

Position Allocation List Change Request:

Position Title	Requested Action	FTE	New/Filled/Vacant
Wastewater System Worker I/II/III	Add	1.00	New

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Cumulative Fiscal Information:

	Proposed Budget	Change	New Total
<u>Financing Sources</u>			
Taxes	\$0	\$0	\$0
Revenue from Use of Money & Prop	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0
Charges for Current Services	\$39,260,325	\$207,577	\$39,467,902
Other Revenue	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0
Interfund	\$1,185,000	\$0	\$1,185,000
Fund Balance Available	\$0	\$0	\$0
Cancelled Reserves	\$0	\$0	\$0
Total Financing Sources	\$40,445,325	\$207,577	\$40,652,902
<u>Expenditures</u>			
Salaries and Benefits	\$27,005,809	\$207,577	\$27,213,386
Services and Supplies	\$11,034,972	\$0	\$11,034,972
Other Charges	\$1,219,544	\$0	\$1,219,544
Fixed Assets	\$1,185,000	\$0	\$1,185,000
Gross Expenditures	\$40,445,325	\$207,577	\$40,739,902
Contingencies	\$0	\$0	\$0
New Reserves	\$0	\$0	\$0
Total Financing Sources	\$40,445,325	\$207,577	\$40,652,902