



County of San Luis Obispo

FY 2017-18

# SUPPLEMENTAL BUDGET

Prepared by the County Administrative Office

**SECTION 1**

**BUDGET HEARINGS SCHEDULE**

**BUDGET HEARINGS SCHEDULE  
FISCAL YEAR 2017-18 RECOMMENDED BUDGET**



**Monday, June 12, 2017**

**9:00 AM County Administrator's Overview of the FY 2017-18 Recommended Budget  
Public Comment on Overall Budget**

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

<b>Fund Center</b>	<b>Department</b>	<b>Budget Book Page Number</b>	<b>Supplemental Budget Page Number</b>
141	Agricultural Commissioner/Weights and Measures	118	
142	Planning and Building	128	
290	Community Development	147	
405	Public Works	154	18
430	Los Osos Wastewater System	166	
201	Public Works Special Services	172	
248	Road Impact Fees	181	
245	Roads	185	
	Special Districts	Special Districts Budget	

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

137	Health Agency - Animal Services	200	
134	Child Support Services	208	
143	Court Operations	214	
140	County Fire	217	
132	District Attorney	228	
138	Administrative Office - Emergency Services	241	
131	Grand Jury	251	
139	Probation	254	

**BUDGET HEARINGS SCHEDULE  
FISCAL YEAR 2017-18 RECOMMENDED BUDGET**



<b>Fund Center</b>	<b>Department</b>	<b>Budget Book Page Number</b>	<b>Supplemental Budget Page Number</b>
135	Public Defender	271	
136	Sheriff-Coroner	276	
130	Public Works - Waste Management	293	
<b>Health and Human Services Budgets</b>			
<b>Public Comment on Health and Human Services Budgets</b>			
166	Behavioral Health	307	13
375	Driving Under the Influence	322	
351	Emergency Medical Services Fund	328	
184	Law Enforcement Medical Care	331	15
160	Public Health	337	16
180	Social Services Administration	353	
182	CalWORKs	367	
181	Foster Care	371	
185	General Assistance	376	
186	Veterans Services	379	19
<b>Community Services Budgets</b>			
<b>Public Comment on Community Services Budgets</b>			
425	Airports	388	
215	Farm Advisor	397	
331	Fish and Game	404	
427	Golf Courses	407	
377	Library	414	

**BUDGET HEARINGS SCHEDULE  
FISCAL YEAR 2017-18 RECOMMENDED BUDGET**



<b>Fund Center</b>	<b>Department</b>	<b>Budget Book Page Number</b>	<b>Supplemental Budget Page Number</b>
305	Parks and Recreation	423	
330	Wildlife and Grazing	433	
<b>Fiscal and Administrative Budgets</b>			
<b>Public Comment on Fiscal and Administrative Budgets</b>			
104	Administrative Office	438	
275	Organizational Development	448	
109	Assessor	457	
117	Auditor-Controller-Treasurer-Tax Collector-Public Administrator	466	
100	Board of Supervisors	482	
110	Clerk-Recorder	486	
<b>Support to County Departments</b>			
<b>Public Comment on Support to County Departments Budgets</b>			
116	Central Services	496	
407	Fleet Services	503	
111	County Counsel	508	12
112	Human Resources	516	
105	Risk Management	525	
408	Workers' Compensation Self Insurance	533	
	Liability Self Insurance	535	
	Unemployment Self Insurance	537	
	Medical Malpractice Self Insurance	539	

**BUDGET HEARINGS SCHEDULE  
FISCAL YEAR 2017-18 RECOMMENDED BUDGET**



<b>Fund Center</b>	<b>Department</b>	<b>Budget Book Page Number</b>	<b>Supplemental Budget Page Number</b>
	Dental Self Insurance	541	
114	Information Technology	543	
113	Public Works - Facilities Management	556	
<b>Financing Public Comment on Financing Budgets</b>			
266	Countywide Automation Replacement	566	
277	Debt Service	572	
267	General Government Building Replacement	574	
103	Non-Departmental-Other Expenditures	576	
102	Non-Departmental Revenues-Other Financing Uses	579	
101	Non-Departmental Revenue	582	
413	Other Post Employment Benefits	584	
392	Pension Obligation Bonds	586	
247	Public Facility Fees	588	
268	Tax Reduction Reserve	590	
<b>Capital and Maintenance Projects Public Comment on Capital and Maintenance Budgets</b>			
230	Capital Projects	592	
200	Maintenance Projects	621	
<i>Items not heard on June 12 will be continued to Tuesday, June 13, 2017 at 9 A.M.</i>			

**BUDGET HEARINGS SCHEDULE  
FISCAL YEAR 2017-18 RECOMMENDED BUDGET**



<b>Fund Center</b>	<b>Department</b>	<b>Budget Book Page Number</b>	<b>Supplemental Budget Page Number</b>
<b>Wednesday, June 14, 2017 9:00 A.M.</b>			
<b>Contributions to Outside Agencies Public Comment on Contribution to Outside Agencies Budget</b>			
106	Contributions to Other Agencies	300	
<b>ADJOURNMENT</b>			

## **SECTION 2**

# **TECHNICAL BUDGET ADJUSTMENTS SUMMARY**

**SUPPLEMENTAL BUDGET SUMMARY FOR FY 2017-18 - TECHNICAL ADJUSTMENTS**

<b>Fund Center</b>	<b>Funds Center Name</b>	<b>Item</b>	<b>Revenue Changes</b>	<b>Expenditure Changes</b>	<b>Change to General Fund Support</b>	<b>Comments</b>	<b>Positions</b>	<b>+ FTE</b>	<b>- FTE</b>
111	County Counsel	Request to add 1.00 FTE Administrative Assistant and delete 1.00 FTE Legal Clerk-Confidential.	\$0	-\$10,725	-\$10,725	This action will correct a technical error in the Recommended Budget.	Add 1.00 Administrative Assistant and delete 1.00 FTE Legal Clerk-Confidential	1.00	-1.00
166	Health Agency - Behavioral Health	Request to delete 1.00 FTE Staff Psychiatrist and add 1.00 FTE Mental Health Nurse Practitioner.	-\$83,654	-\$210,865	-\$127,211	This action was approved by the Board of Supervisors on April 18, 2017.	Delete 1.00 FTE Staff Psychiatrist and add 1.00 FTE Mental Health Nurse Practitioner.	1.00	-1.00
184	Health Agency – Law Enforcement Medical Care	Request to add 1.00 FTE Staff Physician.	\$0	\$0	\$0	This action was approved by the Board of Supervisors on April 18, 2017.	Add 1.00 FTE Staff Physician	1.00	0.00
160	Health Agency - Public Health	Request to delete 1.00 FTE Lead Health Education Specialist and add 3.00 FTE Health Education Specialist and 1.00 FTE Program Manager I.	\$0	\$0	\$0	This action was approved by the Board of Supervisors on April 18, 2017.	Delete 1.00 FTE Lead Health Education Specialist and add 3.00 FTE Health Education Specialist and 1.00 FTE Program Manager I	4.00	-1.00

Fund Center	Funds Center Name	Item	Revenue Changes	Expenditure Changes	Change to General Fund Support	Comments	Positions	+ FTE	- FTE
186	Veterans Services	Request to delete 1.00 FTE Assistant Veterans Services Officer I/II and add 1.00 Administrative Services Officer I/II.	\$0	\$23,219	\$23,219	This action was approved by the Board of Supervisors on April 11, 2017.	Delete 1.00 FTE Assistant Veterans Services Officer I/II and add 1.00 Administrative Services Officer I/II	1.00	-1.00
405	Public Works Internal Service Fund	Request to delete 1.00 FTE Administrative Assistant I/II/III and add 1.00 FTE Administrative Services Officer I/II.	\$0	\$43,051	\$0	This action was approved by the Board of Supervisors on April 18, 2017.	Delete 1.00 FTE Administrative Assistant I/II/III and add 1.00 FTE Administrative Services Officer I/II	1.00	-1.00
<b>TOTAL TECHNICAL ADJUSTMENTS</b>			<b>-\$83,654</b>	<b>-\$155,320</b>	<b>-\$114,717</b>			<b>9.00</b>	<b>-5.00</b>

**Summary**

**\$155,320**

**\$114,717**

**\$114,717**

**4.00**

**Total expenditure decrease**

**Total decrease in General Fund Support**

**Total increase in General Fund Contingencies**

**Net increase of positions (FTE)**

**SECTION 3**

**DEPARTMENT TECHNICAL  
ADJUSTMENTS REQUEST FORMS**

**2017-18 Supplemental Budget Document  
Summary Request Form**

<b>Corresponding Page in Recommended Budget: 508</b>			
<b>Department: County Counsel</b>			
<b>Fund Center: 111</b>			
<b>Issue Title:</b> Request to amend the Position Allocation List (PAL) for Fund Center 111 – County Counsel to add 1.00 FTE Administrative Assistant and delete 1.00 FTE Legal Clerk-Confidential.			
<b>Summary of Issue:</b> A Legal Clerk-Confidential position was re-classified to a Legal Clerk upon the retirement of staff in that position in December 2016. As part of the FY 2017-18 budget, this Legal Clerk-Confidential position should have been deleted, and Legal Clerk position added. Inadvertently, an Administrative Assistant position was deleted and a Legal Clerk added. Removal of the confidential designation for the Legal Clerk is keeping with County’s policy to eliminate confidential designations through attrition for positions not directly involved in labor relations.			
<b>Meaningful, Measurable Results:</b> This action will correct the Position Allocation List (PAL) for County Counsel.			
<b>Position Allocation List Change Request:</b>			
<b>Position Title</b>	<b>Requested Action</b>	<b>FTE</b>	<b>New/Filled/Vacant</b>
Administrative Assistant III	Add	1.00	Filled
Legal Clerk-Confidential	Delete	1.00	Vacant

**2017-18 Supplemental Budget Document  
Summary Request Form**

<b>Corresponding page in Recommended Budget: 307</b>
<b>Department: Health Agency – Behavioral Health</b>
<b>Fund Center: 166</b>
<b>Issue Title:</b> Request to amend the Position Allocation List (PAL) for Fund Center 166- Behavioral Health to delete 1.00 FTE Staff Psychiatrist position and add 1.00 FTE Mental Health Nurse Practitioner position to more effectively provide mental health services to County clients.
<b>Summary of Issue:</b> The Board of Supervisors approved a resolution on April 18, 2017, to make the above noted changes to the FC 166 PAL. Board approval of this change occurred after the recommended budget was finalized and printed. As a result, the position(s) were not included in the proposed FY 2017-18 Position Allocation List (PAL). The requested action will add the position(s) to the department’s FY 2017-18 proposed PAL.  The Board approved an amendment to the Position Allocation List (PAL) for Fund Center 166 – Behavioral Health to more effectively provide services to County clients due to recruitment challenges of the Staff Psychiatrist position.  The Health Agency has held continuous recruitments for Staff Psychiatrist positions. While some progress has been made, it is still a difficult to fill position due in part to the national shortage of Psychiatrists. As a result, the County has contracted with Psychiatrists to provide services when permanent positions are unfilled. However, more Nurse Practitioners are entering the mental health specialty due to an increase in State training programs. Mental Health Nurse Practitioners are able to assess, diagnose, and treat individuals who have serious mental illness in much the same fashion as Psychiatrists, and are supervised by a Medical Doctor.  The approved action will reduce overall expenditures in this fund center by \$210,865 with the level of General Fund support decreasing by \$127,211 and Medi-Cal revenue decreasing by \$83,654.
<b>Meaningful, Measurable Results:</b> Continue to provide appropriate services to County clients as defined in the current fiscal year budget and as mandated to increase the probability of positive mental health outcomes for clients.

<b>Position Allocation List Change Request:</b>			
<b>Position Title</b>	<b>Requested Action</b>	<b>FTE</b>	<b>New/Filled/Vacant</b>
Staff Psychiatrist	Delete	1.00	Vacant
Mental Health Nurse Practitioner	Add	1.00	New

**2017-18 Supplemental Budget Document  
Summary Request Form**

<b>Corresponding page in Recommended Budget: 331</b>			
<b>Department: Health Agency – Law Enforcement Medical Care</b>			
<b>Fund Center: 184</b>			
<b>Issue Title:</b> Request to amend the Position Allocation List (PAL) for Fund Center 184- Law Enforcement Medical Care to add 1.00 FTE Staff Physician for physician services at the County Jail.			
<b>Summary of Issue:</b> The Board of Supervisors approved a resolution on April 18, 2017, to make the above noted changes to the FC 184 PAL. Board approval of this change occurred after the recommended budget was finalized and printed. As a result, the position(s) were not included in the proposed FY 2017-18 Position Allocation List (PAL). The requested action will add the position(s) to the department’s FY 2017-18 proposed PAL.  County Public Health, which functions under the Health Agency, is responsible for staffing and providing medical care to inmates in the County Jail. Public Health has historically provided approximately 20 hours per week of physician services at the Jail via one or more contracted physicians. Over the past ten years, one contract physician has remained constant, providing most the coverage. However, last year that primary contract physician left the County for a full-time permanent position, and recruitment and retention efforts for replacement contract physicians have been challenging.  The creation of a permanent 1.00 FTE Staff Physician classification will give Public Health the flexibility to hire a permanent physician or a portion of a FTE based on the Jail needs and physician availability. Based on the current medical care needs at the Jail, Public Health is planning to fill the Staff Physician position at the 0.50 FTE level. However, if Public Health is able to attract a candidate for full time work, the additional expense will be off-set by a transfer from Fund Center 166- Behavioral Health and the Staff Physician would provide services in Behavioral Health programs as well.  The approved action will have no impact on the budgeted level of General Fund Support for this fund center, as physician services will be provided either by the new permanent position or by contracted physicians at times when the permanent position is vacant.			
<b>Meaningful, Measurable Results:</b> Continue to provide medical services to inmates at the County Jail, increasing their probability of positive medical and mental health outcomes.			
<b>Position Allocation List Change Request:</b>			
<b>Position Title</b>	<b>Requested Action</b>	<b>FTE</b>	<b>New/Filled/Vacant</b>
Staff Physician	Add	1.00	New

**2017-18 Supplemental Budget Document  
Summary Request Form**

<b>Corresponding page in Recommended Budget: 337</b>
<b>Department: Health Agency - Public Health</b>
<b>Fund Center: 160</b>
<b>Issue Title:</b> Request to amend the Position Allocation List (PAL) for Fund Center 160- Public Health to delete 1.00 FTE Lead Health Education Specialist, add 1.00 FTE Program Manager I, and add 3.00 FTE Health Education Specialist positions for Tobacco Control programs.
<b>Summary of Issue:</b> The Board of Supervisors approved a resolution on April 18, 2017, to make the above noted changes to the FC 160 PAL. Board approval of this change occurred after the recommended budget was finalized and printed. As a result, the position(s) were not included in the proposed FY 2017-18 Position Allocation List (PAL). The requested action will add the position(s) to the department's FY 2017-18 proposed PAL.  On February 7, 2017, the Tobacco Control Program received a notice from the California Department of Public Health that the County's anticipated funding from both Proposition 99 and Proposition 56 would increase to \$502,011 per year through June 30, 2021, a \$352,011 increase from prior year funding. With the increase in funding there will be a corresponding increase in deliverable requirements. Additional objectives and deliverables are still being finalized by the State.  Proposition 99, the Tobacco Tax and Health Protection Act of 1988, imposed a 25 cent tax on each pack of cigarettes and similar taxes on other tobacco products. The funds are earmarked for various health care and environmental causes including tobacco control programs. Proposition 56, the Tobacco Tax Increase Initiative, was approved in 2016 and it increased the cigarette tax by \$2.00 per pack. The increased tobacco tax replaced revenue lost by lower tobacco consumption.  Because of this new Proposition 56 funding, the Board approved an amendment to the Position Allocation List (PAL) for Fund Center 160- Public Health to add 1.00 FTE Program Manager I, delete 1.00 FTE Lead Health Education Specialist, and add 3.00 FTE Health Education Specialists for the Tobacco Control Program. The additional expense appropriation in the amount of \$352,011 and corresponding revenue are already included in the FY 2017-18 budget.  The PAL amendments will have no impact to the level of General Fund Support in this fund center. The positions are fully off-set by tobacco tax revenue.

**Meaningful, Measurable Results:**

- Implement additional objectives as identified by the State (forthcoming).
- Train local behavioral health programs on evidence-based tobacco cessation treatment.
- Work with local jurisdictions to adopt zoning regulations restricting the location of new tobacco retailers within 1,000 feet of any K-12 school.
- Work with local jurisdictions to amend current tobacco ordinance definitions to include electronic nicotine delivery devices (e-cigarettes), as well as other tobacco products.

**Position Allocation List Change Request:**

<b>Position Title</b>	<b>Requested Action</b>	<b>FTE</b>	<b>New/Filled/Vacant</b>
Lead Health Education Specialist	Delete	1.00	Vacant
Health Education Specialist	Add	3.00	New
Program Manager I	Add	1.00	New

**2017-18 Supplemental Budget Document  
Summary Request Form**

<b>Corresponding page in Recommended Budget: 154</b>			
<b>Department: Public Works</b>			
<b>Fund Center: 405</b>			
<b>Issue Title:</b> Request to amend the Position Allocation List (PAL) for Fund Center 405 – Public Works Internal Services Fund to delete 1.00 FTE Administrative Assistant I/II/III and add 1.00 FTE Administrative Services Officer I/II.			
<b>Summary of Issue:</b> The Board of Supervisors approved a resolution on April 18, 2017, to make the above noted changes to the FC 405 PAL. Board approval of this change occurred after the recommended budget was finalized and printed. As a result, the position(s) were not included in the proposed FY 2017-18 Position Allocation List (PAL). The requested action will add the position(s) to the department’s FY 2017-18 proposed PAL.  The Department of Public Works has grown significantly since acquiring additional staff positions due to dissolution of the General Services department and the commissioning of the Los Osos Wastewater and Collection System. The department has been strategically reorganizing to better serve their internal and external customers. A pending retirement in the department’s administrative division provides for the opportunity to implement the first phase of recommendations from the Human Resources (HR) Department to meet the internal demands of an organization with nearly 300 employees.  The department currently has a Supervising Administrative Clerk II and an Administrative Assistant III working full time on all of the HR related duties in Public Works. As the number of employees has grown and the complexity of the HR related efforts has increased, the responsibilities have exceeded the capabilities of these two positions. The HR Department has recommended that departments the size of Public Works are more efficiently run by utilizing an Administrative Services Officer I/II or higher to lead the delivery of these important job duties, with a Department Personnel Technician (DPT) as their assistant.			
<b>Meaningful, Measurable Results:</b> The Administrative Services Office I/II position will concentrate on the higher level confidential and sensitive personnel efforts, consulting with management and staff.			
<b>Position Allocation List Change Request:</b>			
<b>Position Title</b>	<b>Requested Action</b>	<b>FTE</b>	<b>New/Filled/Vacant</b>
Administrative Assistant I/II/III	Delete	-1.00	Vacant
Administrative Services Officer I/II	Add	1.00	New

**2017-18 Supplemental Budget Document  
Summary Request Form**

<b>Corresponding page in Recommended Budget: 378</b>			
<b>Department: Veterans Services</b>			
<b>Fund Center: 186</b>			
<b>Issue Title:</b> Request to amend the Position Allocation List (PAL) for Fund Center 186 – Veterans Services to delete 1.00 FTE Assistant Veterans Services Officer I/II and add 1.00 FTE Administrative Services Officer I/II.			
<b>Summary of Issue:</b> The Board of Supervisors approved a resolution on April 11, 2017, to make the above noted changes to the FC 186 PAL. Board approval of this change occurred after the recommended budget was finalized and printed. As a result, the position(s) were not included in the proposed FY 2017-18 Position Allocation List (PAL). The requested action will add the position(s) to the department’s FY 2017-18 proposed PAL.  The Board approved a request from FC 186 – Veterans Services to adjust the Department PAL the deletion of 1.00 FTE Assistant Veterans Service Officer I/II and the additional of 1.00 FTE Administrative Services Officer I/II.			
<b>Meaningful, Measurable Results:</b> Deletion of 1.00 FTE Assistant Veterans Services Officer I/II and addition of 1.00 FTE Administrative Services Officer I/II in the FY 2017-18 recommended budget that will result in an accurate reflection of the Board approved PAL for FC 186-Veterans Services.  The intent of this position is to implement internal controls for the department, improve budget preparation, monitoring, and reporting, and interface with other County departments, State agencies, and private organizations.			
<b>Position Allocation List Change Request:</b>			
<b>Position Title</b>	<b>Requested Action</b>	<b>FTE</b>	<b>New/Filled/Vacant</b>
Assistant Veterans Services Officer I/II	Delete	1.00	Vacant
Administrative Services Officer I/II	Add	1.00	New