



*County of San Luis Obispo*  
*FY 2022-23*

# RECOMMENDED BUDGET



PREPARED BY THE  
ADMINISTRATIVE OFFICE

Photos courtesy of Paul Irving

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**County of San Luis Obispo  
California**

For the Fiscal Year Beginning

**July 01, 2021**

*Christopher P. Morrill*

**Executive Director**



## County of San Luis Obispo Board of Supervisors



(805) 781-5450

[www.slocounty.ca.gov](http://www.slocounty.ca.gov)

The public is welcome to watch or participate in the meetings of the Board of Supervisors. The Board of Supervisors meets on Tuesdays in regular session per the Board of Supervisors adopted calendar.

For specific dates and times of meetings, please visit the Board's website at <https://www.slocounty.ca.gov/Departments/Board-of-Supervisors/Board-Meetings.-Agendas-and-Minutes.aspx>

## Other County Officers

### County Administrative Officer

Wade Horton

### Department Heads

Assistant County Administrative Officer  
 Agricultural Commissioner/Sealer of Weights & Measures  
 Airports Director  
 Auditor-Controller/Treasurer/Tax Collector/Public Administrator  
 Central Services Director  
 Chief Probation Officer  
 Child Support Services Director  
 Clerk-Recorder  
 County Assessor  
 County Counsel  
 County Fire Chief  
 District Attorney  
 Director of UC Cooperative Extension  
 Groundwater Sustainability  
 Health Agency Director  
 Human Resources Director  
 Information Technology Director  
 Library Director  
 Parks and Recreation Director  
 Planning and Building Director  
 Public Works Director  
 Sheriff-Coroner  
 Social Services Director  
 Veterans' Service Officer

Rebecca Campbell  
 Marty Settevendemie  
 Courtney M. Johnson  
 James W. Hamilton  
 Christopher Lopez  
 Robert Reyes  
 Natalie Walter  
 Elaina Cano  
 Tom Bordonaro  
 Rita L. Neal  
 Eddy Moore  
 Dan Dow  
 Katherine E. Soule  
 Blaine Reely  
 Penny Borenstein -Interim  
 Tami Douglas-Schatz  
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Budget Director  
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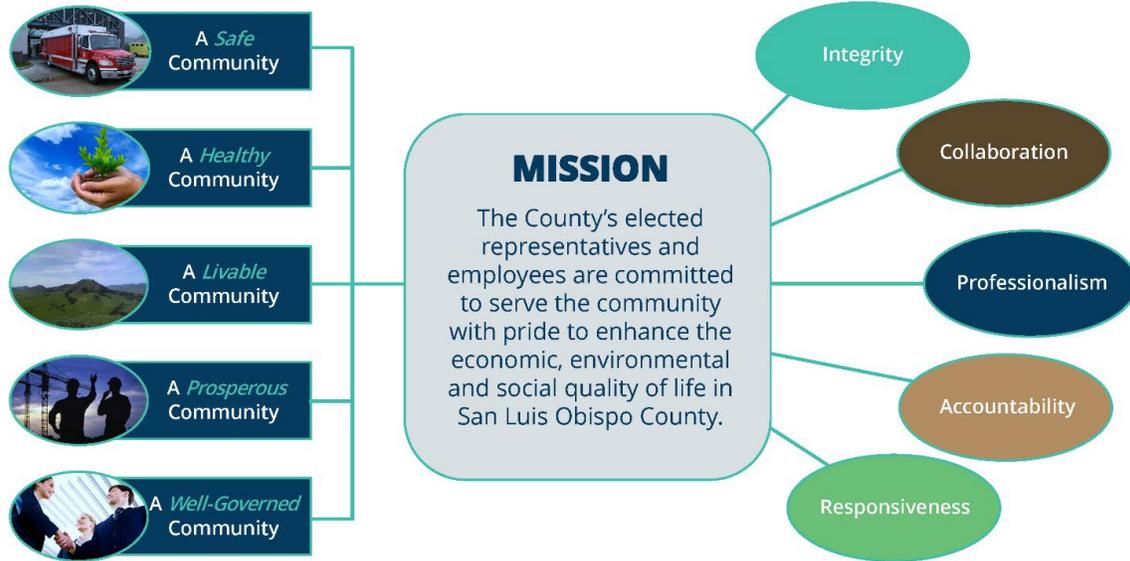
Vacant  
 Lisa Howe  
 Zachary Lute  
 Nikki Schmidt  
 Olena Nagorna  
 Tessa Cornejo  
 Mei-Lin Gee

Administrative Services Manager  
 Secretary

## VISION STATEMENT, COMMUNITYWIDE RESULTS



## ORGANIZATIONAL VALUES



## Vision Statement and Communitywide Results

**A Safe Community** – The County will strive to create a community where all people – adults and children alike – have a sense of security and well being, crime is controlled, fire and rescue response is timely and roads are safe.

**A Healthy Community** – The County will strive to ensure all people in our community enjoy healthy, successful and productive lives, and have access to the basic necessities.

**A Livable Community** – The County will strive to keep our community a good place to live by carefully managing growth, protecting our natural resources, promoting life long learning, and creating an environment that encourages respect for all people.

**A Prosperous Community** – The County will strive to keep our economy strong and viable and assure that all share in this economic prosperity.

**A Well Governed Community** – The County will provide high quality “results oriented” services that are responsive to community desires.

## County Organizational Values

The employees and elected officials of San Luis Obispo County are guided by our organizational values. Our decisions and actions demonstrate these values. Putting our values into practice creates long-term benefits for stakeholders, customers, employees, communities and the public we serve.

### **Integrity**

We are dedicated to high ethical and moral standards and uncompromising honesty in our dealings with the public and each other.

We behave in a consistent manner with open, truthful communication, respecting commitments and being true to our word.

### **Collaboration**

We celebrate teamwork by relying on the participation and initiative of every employee.

We work cooperatively within and between departments and the public to address issues and achieve results.

### **Professionalism**

We are each personally accountable for the performance of our jobs in a manner which bestows credibility upon ourselves and our community.

We consistently treat customers, each other, the County, and the resources entrusted to us with respect and honesty.

### **Accountability**

We assume personal responsibility for our conduct and actions and follow through on our commitments.

We are responsible managers of available fiscal and natural resources.

### **Responsiveness**

We provide timely, accurate and complete information to each other and those we serve.

We solicit feedback from customers on improving programs and services as part of a continuous improvement process.

# A Guide to Reading the Budget Book

The County of San Luis Obispo's budget document serves as a policy document, operations guide, financial plan, and communication tool. It covers a wide range of information from general overviews to specific departmental activities, and this guide is meant to help explain the meaning or significance of each section of the budget.

All County departments have a fund center – or multiple fund centers – that represent the departments' budgets and areas of responsibility. These fund centers are grouped together by service groups, which categorize the types of programs and services that departments provide. See "Departmental Budgets by Service Group" below for more information.

The following summary provides general information about what is provided within each section of the budget.

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<b>Budget Message</b>	This section serves as the County Administrative Officer's introduction to the budget and provides a summary of expenses and revenues in the budget year compared to the current year. The budget message also demonstrates the impact that economic conditions, State and Federal legislative action, and policy direction have on the County's budget.
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<b>Budget Goals and Policies and Budget Balancing Strategies and Approaches</b>	This section includes the budget goals and policies that guide the development of the County's budget and help staff manage the budget in prior and future years. It also describes the County's approach to maintaining its fiscal health while continuing to provide programs and services to County residents.
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<b>General Budget Information</b>	This section provides context to help readers' understand the budget document, providing an overview of the County's budget, general background and demographic information.
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<b>Personnel Information</b>	This section lists County employee positions by service group, department, and position title. It also includes a salary schedule for all County employees, including elected officials and department heads, and a summary of major County-paid employee benefits.
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<b>Fixed Assets</b>	This section lists all fixed assets, such as land, buildings and equipment that typically have a value of \$5,000 or greater, recommended and approved by the Board of Supervisors in the budget year.
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<b>Departmental Budgets by Service Group</b>	County departments and fund centers are organized by service groups, including: Land Based, Public Protection, Health and Human Services, Community Services, Fiscal and Administrative, Support to County Departments, Financing, and Capital and Maintenance Projects. Each service group is marked by a tab and includes a summary page with an overview of the services, fund centers, and summary of the total budget and staffing levels for the service group.
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Funds are organized in the budget structure by fund centers, which include all funding approved by the Board of Supervisors. Many departments have only one fund center, while departments that provide a more varied array of services and have more diverse funding streams are comprised of several fund centers. The budgets for each fund center are presented separately to clarify the various services the County provides and how much of the County's total budget and how many personnel are allocated to each fund center.

In each section, you will find a description of each department's mission and service programs, major accomplishments and objectives, the sources of funding, expenditures by major category for the budget year, historical staffing levels, budget augmentation requests for the prior year, and recurring performance measures.

*Service Group Summary Page Example:*

**Service Group Title and Description** – Provides a description of the service group and lists the fund centers in the service group.



**Service Group Budget at a Glance** – Provides a summary of the total service group budget.



**Ten Year Staffing History** – Provides a 10-year service group staffing history by full-time equivalent (FTE) employees



Land Based

### Land Based

The Land Based Service Group includes those budgets that provide programs and services focused on management of the built environment, including roads, the regulation of agriculture/weights and measures, and the preservation of agricultural and open space.

Budgets in the Land Based Service Group include: Agricultural Commissioner, Planning and Building, Planning and Building - Community Development, Public Works - Public Works - Los Osos Wastewater System, Public Works - Road Impact Fees, Public Works - Roads, Public Works - Special Services.

**SERVICE GROUP BUDGET AT A GLANCE**

	FY 2019-20 Recommended	Change from FY 2018-19 Adopted	% Change
Expenditures	\$108,425,380	\$9,782,556)	8%
Revenue	\$91,844,051	\$5,438,239)	6%
General Fund Support	\$13,228,319	\$886,670)	6%
Staffing Levels	397.50FTE	4.00 FTE	1%

**Ten Year Staffing History**

County of San Luis Obispo
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Fiscal Year 2019-20 Recommended Budget

Fund Center Budget Example:

**Fund Center Title and Description** – Provides a description of the fund center.

**Budget at a Glance** – Provides a high-level summary of the fund center budget compared to the prior year's adopted budget.

**Ten Year Budget History** – Provides a 10-year fund center budget history.

**Ten Year Staffing History** – Provides a 10-year fund center staffing history by FTE and FTE per 1,000 residents.

**Mission Statement** – Tells the reader what activities the expenditures and staff associated with that department support, and why those activities are performed.

**Service Programs** – Informs the reader of the fund center's key programs and activities, and the budgeted expenditures and staff resources that support them.

Land Based  
FC 142 — Planning and Building



### FC 142 — Planning and Building

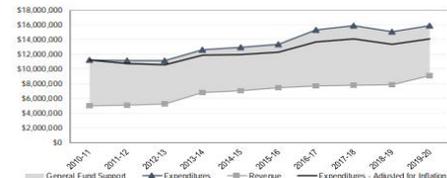
Trevor Keith - Planning and Building Director

Planning and Building provides land use planning, development and permit review, and resource management and monitoring for the unincorporated areas of the county.

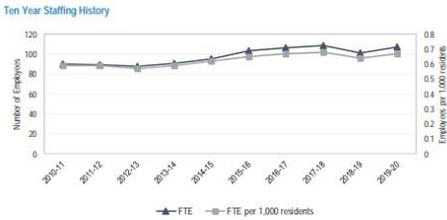
**BUDGET AT A GLANCE**

	FY 2019-20 Recommended	Change from FY 2018-19 Adopted	% Change
Expenditures	\$15,808,061	\$818,560	5%
Revenue	\$9,047,211	\$1,210,638	15%
General Fund Support	\$6,760,850	\$292,278	3%
Staffing Levels	104.50 FTE	3.00 FTE	3%

**Ten Year Budget History**



**Ten Year Staffing History**



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Land Based  
FC 142 — Planning and Building

**MISSION STATEMENT**  
Promoting the wise use of land. Helping to build great communities.

**SERVICE PROGRAMS**  
Planning and Building has a total expenditure level of \$15,808,061 and a total staffing level of 104.50\* FTE to provide the following services:

**Land Use Planning**  
The Planning and Building Department helps plan communities and rural areas by:

- Facilitating public participation and providing opportunities to develop the County's vision for the future, through updates to the General Plan, ordinances and other planning initiatives.
- Collaborating with the public and decision makers on how best to guide future development and resource conservation.
- Addressing housing needs and economic development through public outreach, research, projections and programs to achieve identified targets.
- Maintaining and improving General Plan maps, other supporting maps, and Geographical Information System (GIS) databases that are valuable tools used for research, public information and decision making.
- Creating policies and strategies that are considered by decision-makers to implement the County vision.

Total Expenditures: \$5,407,822  
Total Staffing (FTE): 38.75\*

**Development and Permit Review**  
The department provides development and permit review services to enable the public to participate in implementing and monitoring the County's vision by:

- Guiding applicants and the public through the permit review process by explaining relevant policies, ordinances and regulations and applying these in a consistent and fair manner.
- Reviewing development, land division and building applications to assure they meet all federal, state and local requirements.
- Inspecting construction projects for compliance with codes, regulations and permit approvals.

Total Expenditures: \$8,444,922  
Total Staffing (FTE): 50.50\*

**Resource Management and Monitoring**  
The department monitors and manages the County's natural resources and environment by:

- Ensuring that development meets goals identified through local programs, policies, laws and ordinances for resource management and conservation.
- Working with other departments, agencies, applicants, and the public to administer resource conservation goals.

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**Accomplishments and Objectives –** Provides the reader with major accomplishments and key results from the prior fiscal year and highlights department's major objectives for the budget year.



Land Based  
FC 142 — Planning and Building

• Ensuring that land use and environmental policies, laws and ordinances are fulfilled.  
Total Expenditures: \$1,955,317  
Total Staffing (FTE): 15.25\*

\*Staffing for Fund Center 290 – Community Development are reflected in Fund Center 142 – Planning and Building.

**ACCOMPLISHMENTS AND OBJECTIVES**  
Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

**FY 2018-19 Accomplishments**

- Established on-call service for weekend and holiday code enforcement response. The program was initiated in May 2018 and in place throughout FY 2018-19.
- In an effort to address several housing related issues, staff collaborated with the Coalition of Housing Partners to make significant progress on the County Housing Initiatives Package for Board approval. Based on discussions and direction by the Board in August and December of 2018, and March of 2019, staff provided the following:
  - In August of 2018, staff presented the Constraints and Opportunities Mapping per Board direction identifying potential areas for rezoning for residential uses in the unincorporated areas of the County.
  - Presentation and Board approval of ordinance framework for Accessory Dwellings Unit (ADU) and Tiny Homes Ordinance Amendment – Phase II, which includes eliminating exclusion areas and easing development standards per State mandates in August 2018.
  - Presentation and Board approval of ordinance framework for Agricultural Worker Housing Ordinance in August 2018.
- Revising First Time Homebuyer Program Guidelines to support "sweat-equity" projects in August 2018.
- Adopted a resolution authorizing the Planning Director to waive permit processing fees for affordable housing developments in August 2018.
- Adopted an ordinance amendment (Title 18) allowing developers to pay Public Facilities Fees (PFF) at the time permit is finalized, when projects have greater access to capital, August 2018.
- Amended the Inclusionary Housing Ordinance and Affordable Housing Fund Ordinance to implement a tiered in-lieu fee structure consistent with the 2017 Nexus Study, adopted by the Board in March 2019.
- Amended the California Environmental Quality Act (CEQA) County Guidelines to streamline the environmental review process in hopes of increasing housing production in the county in March 2019.
- Implementation of the Minor Lot Line Adjustments Ordinance Amendment creating an expedited process for minor lot line adjustments.

County of San Luis Obispo 121 Fiscal Year 2019-20 Recommended Budget

PAGE PART

**Financial Summary –** Provides the reader with the fund center's budget by object level.



Land Based  
FC 142 — Planning and Building

• Completing the Permit Tracking System Upgrade remains a key department objective. The system was implemented in February 2018, and in FY 2019-20 a plan will be created to identify next steps in improving customer service and business practices, as well as any potential additional resources required.

**FINANCIAL SUMMARY**

	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Requested	FY 2019-20 Recommended	Change from FY 2018-19
Licenses, Permits, and Franchises	\$5,633,196	\$6,746,172	\$6,745,637	\$7,197,917	\$1,564,721
Fines, Forfeitures, and Penalties	\$91,575	\$10,898	\$162,232	\$162,232	\$70,657
Intergovernmental Revenue	\$5,515	\$28,005	\$5,515	\$5,515	\$0
Charges for Current Services	\$645,319	\$578,971	\$650,474	\$667,474	\$22,155
Other Revenues	\$1,032,170	\$717,634	\$685,052	\$685,052	\$347,116
Interfund	\$428,798	\$439,676	\$329,021	\$329,021	-\$99,777
Other Financing Sources	\$0	\$95,946	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$7,836,573</b>	<b>\$8,586,702</b>	<b>\$8,577,931</b>	<b>\$9,047,211</b>	<b>\$1,210,638</b>
Salary and Benefits	\$12,635,129	\$11,579,475	\$13,114,571	\$13,314,571	\$479,442
Services and Supplies	\$2,354,372	\$4,542,536	\$2,712,116	\$2,687,490	\$333,118
Other Charges	\$0	\$135,939	\$0	\$0	\$0
Capital Assets	\$0	\$0	\$6,000	\$6,000	\$6,000
<b>Gross Expenditures</b>	<b>\$14,989,501</b>	<b>\$16,277,950</b>	<b>\$15,832,687</b>	<b>\$15,808,061</b>	<b>\$818,569</b>
<b>Net Expenditures</b>	<b>\$14,989,501</b>	<b>\$16,277,950</b>	<b>\$15,832,687</b>	<b>\$15,808,061</b>	<b>\$818,569</b>
<b>General Fund Support</b>	<b>\$7,152,928</b>	<b>\$7,691,248</b>	<b>\$7,254,756</b>	<b>\$6,760,850</b>	<b>\$(392,078)</b>

Source of Funds

Use of Funds

**COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**  
The level of General Fund support for Planning and Building is recommended to decrease \$392,078 or 5% compared to the FY 2018-19 adopted budget.

County of San Luis Obispo 123 Fiscal Year 2019-20 Recommended Budget

PAGE PART

**Financial Summary Pie Charts –** Provides the reader with a visual representation of how the activities in the fund center are funded and how expense is allocated by major expenditures category.



**County Administrator's Comments and Recommendations –** Summarizes the recommended budget for the fund center and describes major changes from the current fiscal year.



**Budget Augmentation Requests –** Provides the reader with a list of all department requests to add resources for programs and services. The requests are broken out between those recommended by the County Administrative Officer and those not. In requesting budget changes (or budget augmentations), departments must identify the specific resource(s) requested (staff, equipment, services, etc.), the associated costs and funding source(s), and the results expected from the addition of new resources. The tables include the title, the expense and funding source, and the intended results for each request.



Land Based FC 142 – Planning and Building	
<ul style="list-style-type: none"> <li>Deletion of 1.00 FTE Planner I-III Limited Term (Expired December 31, 2018)</li> <li>Deletion of 2.00 FTE Senior Planner – Limited Term (Expired December 31, 2018)</li> </ul>	
<b>FY 2019-20 Recommended PAL Changes:</b> None.	
<b>Service Level Impacts</b> No service level impacts to other departments or to the community are expected. Although the recommended budget includes a \$27,157 reduction in service and supplies as a budget reduction strategy, no service level impacts to other departments or to the community are expected.	
<b>BUDGET AUGMENTATION REQUESTS RECOMMENDED</b> None.	
<b>BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED</b>	
<b>Title: Add 1.00 FTE Accountant III/III to provide Cannabis finance support</b>	
Expense: \$110,822	Funding Source(s): General Fund Support: \$110,822
<b>Intended Results:</b>	
1. A monthly real-time billing process will be utilized for all Cannabis Land Use cases (estimated in excess of 45 cases in FY 2019-20)	
2. A monthly real-time billing process will be utilized for all Cannabis Code Enforcement cases (estimated in excess of 80 cases in FY 2019-20)	
<b>Title: Add 1.00 FTE Division Manager to provide cannabis support</b>	
Expense: \$184,012	Funding Source(s): General Fund Support: \$184,012
<b>Intended Results:</b>	
1. Provide managerial oversight of the Cannabis Section.	
2. Ensure that land use applications will be processed efficiently and timely in accordance with the Permit Streamlining Act and the time limits imposed by the California Environmental Quality Act (CEQA) and assure compliance with established standards, requirements and procedures, as well as assure proper quality control.	
3. Development and management of timelines and priorities assigned; estimate time, personnel and resource requirements for all projects, modify activities to meet established objectives and timelines as appropriate.	
4. Ensure consistent and accurate communication with the media, applicant, public, advisory groups, and the Board of Supervisors on all aspects of cannabis projects and regulations.	
5. Ensure that legal cannabis operations are properly monitored to ensure compliance with approved permits.	
6. Ensure that illegal cannabis cultivation sites will be investigated and appropriately abated through the Cannabis Hearing process.	
7. Provide savings to the department by utilizing a lower paid position (Division Manager), as opposed to a higher paid position (Director and Deputy Director) when billing the general public at the set fair rate for real-time billing.	
<b>Title: Funding for consultant services for cannabis support for processing land use permits and assisting with nuisance abatement</b>	
Expense: \$177,446	Funding Source(s): General Fund Support: \$177,446
<b>Intended Results:</b>	
1. The department will remain in compliance with the Permit Streamlining Act (Government Code § 49920 et seq.) and the time limits imposed by the California Environmental Quality Act (CEQA) (Public Resources Code § 21000 et seq.).	
2. Program expenditures will be funded by excess program revenue so that General Fund support specific to these cannabis efforts will not be necessary in FY 2019-20.	
3. The department will continue to support consultants already under contract to facilitate in processing cannabis-related land use permit applications in FY 2019-20.	
County of San Luis Obispo 125 Fiscal Year 2019-20 Recommended Budget	

**Capital and Maintenance**

The Capital and Maintenance Projects Service Group includes funds needed to construct, improve, or repair County buildings, structures, and facilities. This section includes project descriptions, project costs, funding sources, operational cost impacts, and intended outcomes for those capital and maintenance projects included in the budget.

**Budget Augmentation Request Results**

This section tracks any additional resources approved by the Board of Supervisors in prior 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.

**Summary Schedules**

The County must submit its annual financial documents to the State Controller’s Office using a specific process and format outlined by the County Budget Act, Government Code Section 29000-29144.

These schedules meet the content and formatting requirements set forth in the “Accounting Standards and Procedures for Counties” guidelines, which are provided by the State Controller, and present the appropriations adopted by the Board of Supervisors for each departmental fund center.

**Appendix**

- The appendix includes the following information:
- Resolution Adopting the Final County Budget (for Final Budget only)
  - Descriptions of the County’s various reserves and designations
  - Description of the County’s Budgetary Basis of Accounting
  - Glossary of terms commonly used in this budget document
  - Acronym glossary

## Budget Message

The budget message provides an overview of the County's budget. The message sets a context for budget decisions by describing the economic conditions and changes to financing and revenue sources which help to shape the budget. It provides a summary of expenditures for the current year in comparison to expenditure levels in the previous year to demonstrate the impact that economic conditions have on County financing. Changes to staffing levels and service level program impacts are also discussed to provide the reader with a link between how financing decisions impact County operations and service provision.



**COUNTY OF SAN LUIS OBISPO**  
**ADMINISTRATIVE OFFICE**

Wade Horton *County Administrative Officer*

May 17, 2022

Board of Supervisors  
County Government Center  
1055 Monterey Street  
San Luis Obispo, CA 93408

Fiscal Year 2022-23 Recommended Budget

Honorable Board of Supervisors:

In compliance with the State Budget Act (Government Code §29000), the County Administrative Office is pleased to present the Fiscal Year (FY) 2022-23 Recommended Budget. Budget development is a collaborative process involving staff, non-profit stakeholders, and those serving on the County's various advisory boards and commissions.

The 'General Budget Information' section of this document includes a comprehensive discussion of the County's budget development process, which began in the fall of 2021, when staff presented the *FY 2022-23 Financial Forecast* and your Board adopted its *Budget Goals and Policies and Budget Balancing Strategies, and Approaches* and established its priorities for the coming year.

**Budget Overview**

The Recommended Budget authorizes Governmental Funds (core government services and programs funded by specific revenue sources) spending level of \$781.4 million, which is a \$26.8 million increase (3.6%) compared to last fiscal year's Adopted Budget.

The General Fund (core government services) budget is recommended at \$659.2 million, or approximately \$18.3 million higher (2.8%) than last fiscal year's Adopted budget. The General Fund Recommended Budget includes a 5% contingency, budgeted at \$31.3 million.

**Factors Impacting the FY 2022-23 Budget**

Budget development is a balancing act, requiring compromise in order to address the varied needs of those we serve. Following is a discussion of the major factors impacting budget development for FY 2022-23.

**Economic Recovery**

In FY 2021-22, the Board adopted a plan for its \$54.9 million allocation of American Rescue Plan Act of 2021 (ARPA) funds as shown on the following page:

**ARPA Nexus Buckets**

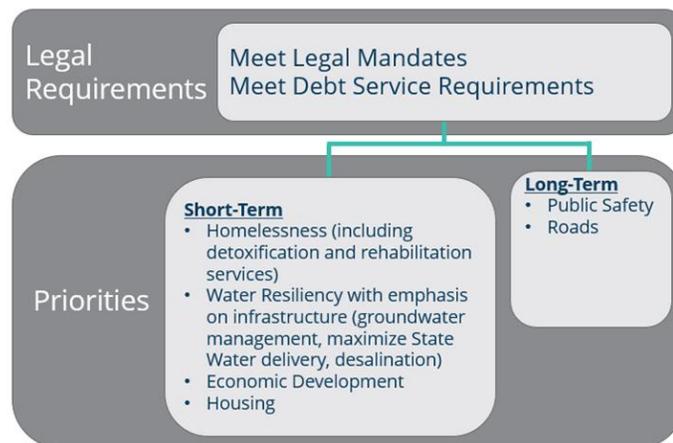
Eligible Use Category	Sub area	BOS direction 6/15/2021
<b>Public Health and Negative Economic Impacts Response</b>		
	Public Health Emergency	<b>\$14M</b>
	Business, Non-Profit, Childcare Grants	<b>\$9M</b>
	Housing / Homelessness	<b>\$6M</b>
	ARPA administrative costs	<b>\$1M</b>
	Total Category	<b>\$30M</b>
<b>Restoration of Government Services</b>		<b>\$10M</b>
<b>Water, Sewer, Broadband</b>		<b>\$15M</b>
		<b>\$55M</b>

This budget includes ARPA funding for 12 high priority projects to address health and safety needs, meet regulatory requirements and replace aging infrastructure in the County's water and wastewater systems approved by your Board in FY 2021-22, and also includes five priority projects approved by your Board to increase connections in the County's fiber optic network to smaller departmental offices throughout the County.

The budget includes the second year of a three-year funding plan (through FY 2023-24) using \$11 million of ARPA that restored 26 fulltime equivalent (FTE) three-year positions that were greyed out in FY 2020-21.

**Board Priorities**

In December 2021, your Board adopted priorities for the coming fiscal year. Per the Board's direction, the priority focus for FY 2022-23 are:



### FY 2022-23 State Budget

As a political subdivision of the State, County operations and budget are impacted by State issues and policies at the State level. The following issues included in the Governor's January budget proposal were considered in Recommended budget development:

- Fighting COVID-19. Includes \$2.7 billion to ramp up vaccines, boosters statewide testing and increased medical personnel to meet potential surges.
- Combating Climate Change. Includes \$648 million to support firefighters and purchase additional helicopters and bulldozers, plus an additional \$1.2 billion for forest management and other practices. The budget includes an additional \$750 million for immediate drought response to aid residents, farmers, and wildlife. The proposed budget also includes billions to invest in climate tech research and development, clean cars, preparing Californians for career opportunities, and further readying the state's infrastructure to withstand extreme weather.
- Confronting Homelessness. Adds \$2 billion for mental health housing and services and clearing encampments. Includes \$1.3 billion in 2022-23 for Project Homekey and \$1 billion of the Homeless Housing, Assistance and Prevention grant program (HHAP).
- The budget proposes \$2 billion over the next two years to expand access to housing for vulnerable populations with complex behavioral health conditions and people living in encampments.
- Addressing the Cost of Living. Includes proposals to bring down the costs of everyday expenses, including (1) expanding access to healthcare coverage, regardless of immigration status; (2) "doubling down" on achieving free universal pre-K, thousands of new child care slots, and increasing access to before, after, and summer school programs; (3) \$2 billion in new grants and tax credits to build more housing; and (4) growing small businesses by cutting red tape, waiving fees, and providing hundreds of millions in grants and tax breaks for small businesses.
- Improving Safety. Includes his "Real Public Safety Plan" to fight and prevent crime, including (1) \$255 million in grants to local law enforcement and creating a new Smash and Grab Enforcement Unit to combat organized retail crime and grants for impacted small businesses; (2) more prosecutors to hold perpetrators accountable, ensuring District Attorneys are effectively and efficiently prosecuting criminals, and creating a new statewide team of investigators and prosecutors; and (3) creating a new statewide gun buyback program, holding the gun industry accountable, and intercepting drugs at the border.

Since the Governor's January Proposal another State proposal, CARE Court, has surfaced that staff is closely monitoring. This proposal creates a framework to deliver mental health and substance use disorder services to the most severely impaired Californians in homelessness or incarceration.

### Balancing the Budget

In November 2021, the financial forecast suggested that the General Fund would be faced with a gap of \$2.0 to \$8.0 million dollars in FY 2022-23. Based on departmental budget submittals at the end of January, the General Fund gap was \$8.2 million, which was just above the higher end of the range projected in the forecast.

The status quo budget gap was based on information provided by departments at the end of the first quarter of FY 2021-22, which suggested that the Fund Balance Available (FBA – savings from FY 2021-22 available to fund the FY 2022-23 budget) would be approximately \$34.7 million. To help close this gap, departments were asked to submit General Fund reduction lists enabling the County Administrative Officer to recommend \$1.5 million in long-term (structural) reductions to departmental budgets, in line with the multi-year plan discussed above.

In mid-February, after departmental budget submittals were due to the Administrative Office, we received updated information which significantly changed the County’s budget position; this included:

- Revised year-end projections from departments as of the end of the second quarter, which increased estimated FY 2021-22 FBA by \$2.8 million (\$34.7 million + \$2.8 million = \$37.5 million) compared to what was reported at the end of the first quarter of FY 2021-22. Therefore, reducing the Estimated Gap to \$5.4 million.
- Notification that the Public Health Department would be able to face its COVID-19 challenges with \$2.0 million less than projected. \$2.0 million in Public Health ARPA funding is requested to be redirected to Restoration of Government Services to close the budget gap.

Based on the forecast, the Administrative Office is developing a multi-year plan to guide the organization to budget recovery and stability. The plan is designed to bring the County’s budget into sustainability within three to four years. The plan relies upon the County’s tested Budget Goals and Policies and Budget Balancing Strategies and Approaches to methodically close the budget gap, relying more heavily on short-term (non-structural) budget balancing strategies initially, and over time, transitioning to long-term (structural) strategies. The table below summarizes the breakdown between short- and long-term strategies in each year of plan implementation:

#### Estimated Gap

Fiscal Year	Gap	Short-Term	Long-Term (structural)
FY 2022-23	\$5.4M	35%	65%
FY 2023-24	TBD	50%	50%
FY 2024-25	TBD	65%	35%

The following table shows recommendations to close the \$8.2 million General Fund gap for FY 2022-23.

**Budget Recommendations to Close the Gap**

Recommendation	(in millions)
Trimming General Fund support by \$0.6 million compared to departments' Status Quo submittals. These reductions do not represent cuts to any programs or services but are the result of an intensive effort to reduce expenditures that do not qualify as "Status Quo", and realistically increase revenues;	\$ 0.6
Long-term budget reductions totaling \$1.3 million in General Fund Support;	1.3
Increasing FY 2021-22 estimates for FBA, based on revised year-end projections provided by departments as of the end of the second quarter of the current Fiscal Year. The estimated FBA of \$37.5 million which is included in the Recommended Budget is more in line with what FBA has been in prior years and as such, this balancing strategy is appropriately characterized as being long-term in nature;	2.8
Redirection of \$2.0 million in ARPA public health funding to Government restorations; and	2.0
Use of General Fund COVID-19 designation.	1.6
Funding limited General Fund Budget Augmentation Requests	(0.1)
<b>Total</b>	<b>\$ 8.2</b>

The strategies noted above enable the County to fund the status quo budget for FY 2022-23, as well as support a recommended \$0.1 million in General Fund support for Budget Augmentation Requests (BARs) (discussed later).

Additionally, this budget includes the use of \$6.5 million in COVID-19 Designation funds for one-time funding of the Workers Compensation and Liability Self-Insurance Funds to bring those funds back to up to recommended actuarial and Board adopted policy limits.

**FY 2022-23 Recommended Budget Summary**

The following table provides an overview of authorized funding levels for Governmental Funds. Changes in funding levels are explained throughout the document.

### Summary of Governmental Funds

Fund	FY 2021-22 Adopted	FY 2022-23 Recommended	% Inc/Dec
General Fund	640,927,899	659,183,988	2.85%
Automation Replacement	10,380,127	20,183,410	94.44%
Capital Projects	8,192,390	6,891,191	-15.88%
Community Development	4,555,289	8,040,922	76.52%
Debt Service	3,678,501	6,680,490	81.61%
Driving Under the Influence	1,572,723	1,521,938	-3.23%
Emergency Medical Services	600,751	600,751	0.00%
Fish and Game	38,492	52,018	35.14%
General Government Building Replacement	11,944,817	3,239,742	-72.88%
Library	12,473,617	12,643,630	1.36%
Regional Parks	6,518,888	6,598,191	1.22%
Pension Obligation Bonds	14,091,274	13,885,000	-1.46%
Public Facilities Fees	2,085,491	3,564,681	70.93%
Road Impact Fees	2,537,104	2,682,100	5.72%
Roads	33,039,086	32,104,742	-2.83%
Solid Waste Management	0	1,772,586	-
Tax Reduction Reserve	1,725,841	1,706,115	-1.14%
Wildlife and Grazing	11,466	6,649	-42.01%
<b>Total</b>	<b>754,374,393</b>	<b>781,358,144</b>	<b>3.58%</b>

The table below provides an overview of authorized funding levels for General Fund Contributions to Non-General Fund Departments:

### Summary of General Fund Contributions to Non-General Fund Departments

Department Name	FY 2021-22 Adopted	FY 2022-23 Recommended	% Inc/Dec
Capital Projects	4,131,768	5,776,742	40%
Community Development	38,555	38,555	0%
Countywide Automation Replacement	10,098,389	3,183,410	-68%
Debt Service	971,136	2,468,845	154%
Feds - ARPA	0	28,768	-
General Government Building Replacement	8,800,950	3,239,742	-63%
Golf	12,000	12,500	4%
Liability Self Insurance	0	3,600,000	-
Library	639,890	620,885	-3%
Public Works - Roads	10,863,921	6,329,057	-42%
Solid Waste	0	1,275,928	-
Workers Compensation Self-Insurance	0	2,900,000	-
<b>Total</b>	<b>35,556,609</b>	<b>29,474,432</b>	<b>-17%</b>

The following table provides a summary of the amount of General Fund dollars allocated to County departments and budgets:

**Summary of General Fund Support Provided to General Fund Departments**

Department Name	FY 2021-22 Adopted	FY 2022-23 Recommended	% Inc/Dec
Administrative Office	3,588,116	3,053,294	-14.91%
Administrative Office - Emergency Services	445,948	471,886	5.82%
Administrative Office - Communications and Outreach	144,924	189,415	30.70%
Agricultural Commissioner	3,176,177	3,560,918	12.11%
Assessor	11,043,285	11,726,705	6.19%
Auditor-Controller-Treasurer-Tax Collector-Public Administrator	6,457,380	7,175,379	11.12%
Board of Supervisors	1,734,390	1,961,756	13.11%
Central Services	4,086,080	4,536,333	11.02%
Child Support Services	326,846	326,846	0.00%
Clerk-Recorder	1,368,114	942,072	-31.14%
Contributions to Other Agencies	1,519,117	1,468,735	-3.32%
County Counsel	5,096,718	5,895,104	15.66%
County Fire	21,090,506	19,017,117	-9.83%
Court Operations	-144,174	-143,553	-0.43%
District Attorney	13,712,057	14,086,073	2.73%
Grand Jury	124,861	127,561	2.16%
Health Agency - Animal Services	1,501,987	1,507,998	0.40%
Health Agency - Behavioral Health	17,540,498	18,492,551	5.43%
Health Agency - Public Health	10,149,565	12,856,950	26.67%
Human Resources	4,810,764	5,378,888	11.81%
Human Resources - Talent Development	641,636	701,920	9.40%
Information Technology	10,279,643	15,930,621	54.97%
Maintenance Projects	3,672,232	2,055,849	-44.02%
Non-Departmental Other Expenditures	484,694	492,770	1.67%
Parks and Recreation - Community Parks	4,372,405	4,845,976	10.83%
Planning and Building	9,006,667	8,290,071	-7.96%
Probation	13,008,341	13,316,985	2.37%
Public Defender	7,217,042	7,455,239	3.30%
Public Works - Facilities Management	5,292,329	5,908,485	11.64%
Public Works - Special Services	3,785,172	2,161,515	-42.90%
Public Works - Waste Management	2,439,717	1,599,944	-34.42%
Sheriff-Coroner	56,285,939	59,807,802	6.26%
Sheriff-Coroner - Law Enforcement Health Care	6,060,780	6,704,014	10.61%
Social Services - Administration	10,847,010	12,297,202	13.37%
Social Services- CalWORKs	225,379	255,837	13.51%
Social Services - Foster Care/Adoptions	1,355,622	1,246,286	-8.07%
Social Services - General Assistance	1,271,426	1,298,924	2.16%
UC Cooperative Extension	629,552	668,503	6.19%
Veterans Services	711,189	666,540	-6.28%
<b>Total</b>	<b>245,359,934</b>	<b>258,336,511</b>	<b>5.3%</b>

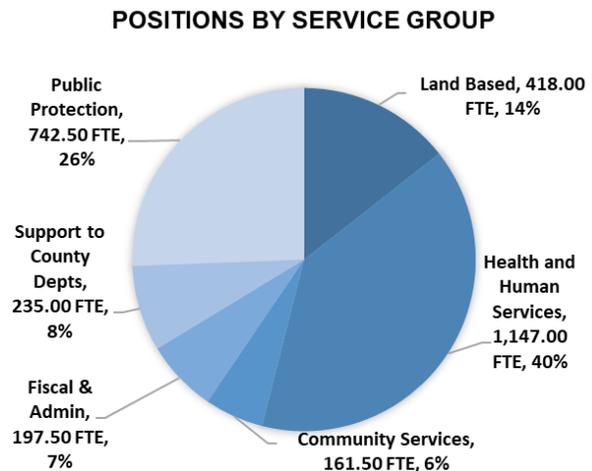
### Staffing Summary

The FY 2022-23 Recommended Budget proposes a staffing level of 2,901.50 Full-Time Equivalent (FTE) permanent and limited term positions. This represents a net increase of 54.25 FTE compared to FY 2021-22 adopted levels.

The table below provides a summary of net position allocation changes by department, compared to FY 2021-22 adopted levels. Many of the changes are the result of organizational changes that have moved staff between departments but have not necessarily changed the total number of staff dedicated to a specific program. The net increase of 54.25 FTE is largely driven by the addition of Limited Term positions in Public Health to support COVID-19 response and recovery. The pie chart below identifies recommended staffing levels by service group.

#### FY 2022-23 Position Allocation Changes

Department	Net Change
Auditor-Controller-Treasurer-Tax Collector-Public Admin	-0.50
Central Services	2.00
Child Support Services	-2.00
Clerk Recorder	0.50
Groundwater Sustainability	1.00
Health Agency - Animal Services	1.00
Health Agency – Behavioral Health	8.25
Health Agency – Public Health	19.25
Human Resources	5.25
Information Technology	-2.00
Planning and Building	5.50
Public Works	3.00
Sheriff-Coroner	3.00
Social Services	10.00
<b>Total</b>	<b>54.25</b>



### Budget Augmentation Requests

The following is a summary of the Budget Augmentation Requests (BARs) submitted by Departments that are recommended for funding in FY 2022-23. Details about all BARs, including those not recommended are included in the 'Departmental Budgets by Service Group' section of this book.

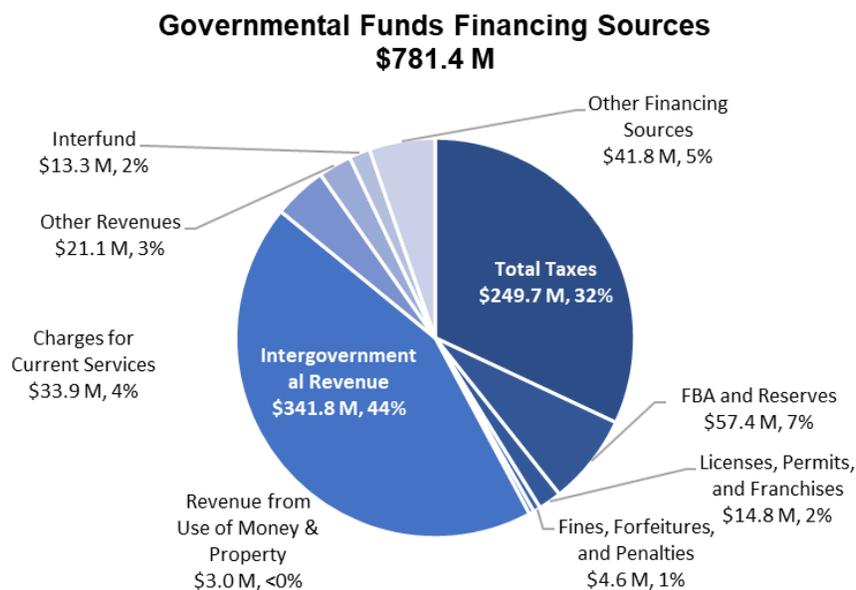
FY 2022-23 Summary of Recommended Budget Augmentation Requests

Department	Budget Augmentation Request Summary	Expense	Revenue	General Fund Support	FTE
Assessor	Delete 1.00 FTE Assessment Tech Supervisor, 1.00 FTE Assessment tech III and 1.00 Acct Tech and add 2.00 FTE Assessment Analyst	-51,323	\$0	-\$51,323	-1.00
Countywide Automation	Add \$17,000,000 to upgrade the County's current SAP Enterprise Resource Planning (ERP) system, which SAP has announced as reaching end of vendor support in 2027, including all the costs associated with the ERP upgrade, including software, hardware, consulting, training, and County staff time.	\$17,000,000	\$17,000,000	\$0	0.00
Health Agency - Animal Services	Add 2.00 FTE Animal Care Technicians and Delete 1.00 Administrative Services Officer I	\$53,024	\$0	\$53,024	1.00
Human Resources	Add \$90,269 1.00 FTE Human Resources Technician I – Confidential position to FC 11201 to meet legal mandates and support the existing and increasing workload in labor relations, offset with \$90,269 reduction in labor contract.	\$0	\$0	\$0	1.00
Human Resources	Delete 1.00 Limited Term FTE Human Resources Technician and Add 1.00 FTE Human Resources Technician to ensure ongoing compliance requirements with California Department of Health Care Services (DHCS) and Department of Justice processes and record keeping requirements as well as general human resources needs for the Health Agency.	\$82,411	\$82,411	\$0	0.00
Parks and Recreation - Regional Parks	Add \$30,000 from the Off Highway Vehicle (OHV) funds available to County departments to improve the OHV storage location at Oceano Dunes Campground and RV Park.	\$30,000	\$30,000	\$0	
Planning and Building	Extend the expiration date of 1.0 FTE Limited-Term Resource Protection Specialist from June 30, 2022 to June 30, 2024 to support the Cannabis program.	\$148,023	\$43,560	\$104,463	1.00
Probation	Add 1.00 FTE Deputy Probation Officer III - Limited Term and a Truck to implement Canine Detection program.	\$257,598	\$257,598	\$0	1.00
Probation	Add \$200,000 for housing resources (sober living homes or newly established transitional housing) for individuals on adult formal probation.	\$200,000	\$200,000	\$0	
Probation	Add \$200,000 to develop a Specialized Probation Foster Home.	\$200,000	\$200,000	\$0	
Sheriff-Coroner	Request to purchase one replacement marked Gang Task Force patrol vehicle (Vehicle #1). Request includes a new depreciation cost that has not been budgeted before.	\$70,848	\$57,500	\$13,348	

Sheriff-Coroner	Request to purchase one replacement marked Gang Task Force patrol vehicle (Vehicle #2). Request includes a new depreciation cost that has not been budgeted before.	\$70,848	\$57,500	\$13,348	
Sheriff-Coroner	Request to add Range Security Fencing to Range Facility.	\$9,952	\$9,952	\$0	
Sheriff-Coroner	Request to buy 1 Pan Disrupter Kit with stand for the Sheriff's Bomb Task Force (BTF).	\$8,512	\$8,512	\$0	
Sheriff-Coroner	Request to purchase 1 Ammunition/Firework Disposal Trailer.	\$41,290	\$41,290	\$0	
Sheriff-Coroner	Request to purchase two (2) Mobile License Plate Reader (LPR) Systems using Operation Stonegarden Grant for a cost of \$41,000.	\$41,000	\$41,000	\$0	
Social Services - Administration	Add 1.00 FTE Social Worker III for the Child Welfare Services Division to investigate allegations of child abuse and neglect.	\$114,354	\$114,354	\$0	1.00
Social Services - Administration	Add 1.00 FTE Limited Term Admin Services Officer II to support Homeless Services.	\$124,208	\$124,208	\$0	1.00
Social Services - Administration	Extend 1.00 FTE Limited Term Admin Services Officer I position for an additional year through June 30, 2023.	\$128,708	\$128,708	\$0	1.00
Social Services - Administration	Extend 1.00 FTE Limited Term Administrative Assistant position for an additional year through June 30, 2023.	\$84,587	\$84,587	\$0	1.00
<b>Total</b>		<b>\$18,614,039</b>	<b>\$18,481,180</b>	<b>\$132,859</b>	<b>7.00</b>

**Overview of Financing/Revenues**

Following is an overview of the County's major Governmental Funds revenue sources:



**Intergovernmental Revenue**

State and Federal revenue is recommended at \$341.8 million and represents 44% of total financing. Of this total amount, \$252.4 million comes from the State, \$87.4 million from the Federal government and the remaining \$2.0 million from other governmental entities. In total, this is an increase of \$41.4 million or 14% compared to FY 2021-22 adopted levels. State and Federal revenue is the single largest County revenue source. Most of these revenues are used to support statutory programs, such as Health and Human Services, and Criminal Justice Programs. Major revenue sources in this category include 1991 and 2011 Realignment, Proposition 172, Mental Health Services Act, and Gas Tax, among others. These funds are restricted in use and are not available for discretionary purposes.

**Taxes**

Property tax, sales tax, transient occupancy tax (bed tax paid on hotel stays), and other tax revenue are recommended at \$249.7 million and represent 32% of total financing. This is an increase of \$16.3 million or 7% compared to FY 2021-22 adopted levels. Taxes are the second largest County revenue source, and most of these revenues are used to support discretionary programs or the County’s required share of costs for programs that are funded externally.

Sales tax and transient occupancy tax receipts are driven by discretionary and non-discretionary spending. The table below compares estimated sales and transient occupancy tax amounts compared to the current and prior year:

	FY 2021-22 Adopted	FY 2020-21 Actual	FY 2022-23 Recommended
Sales Tax	12,840,041	\$13,617,482	15,500,000
Transient Occupancy Tax	11,500,000	\$14,983,551	16,000,000

**Other Revenues and Financing Sources**

Other revenues and financing sources are recommended at approximately \$62.9 million and represent 8% of total financing. This is a decrease of \$581 thousand or 5% compared to FY 2021-22 adopted levels. Revenues in this category come from a variety of sources including the sale of State Water, assessments, or revenue from reimbursement agreements.

**Licenses/Permit Fees/Charges for Services**

Licenses, permits fees, and charges for services are recommended at approximately \$48.6 million and represent 6% of total financing. This is an increase of \$2.0 million or 16% compared to FY 2021-22 adopted levels. The funding sources in this category depend on the public’s demand for services that provide an individual benefit to users (including many parks programs, permitting for construction, and travel through the County’s airport).

**Fines, Forfeitures and Penalties**

Fines, forfeitures and penalties are recommended at \$4.6 million and represent 1% of total financing. This remains nearly flat, or at a decrease of \$14 thousand or less than 1% compared to FY 2021-22

**Interest Earnings**

Interest earnings (Revenue from Use of Money & Property) are recommended at \$3.0 million and represent less than 1% of total financing. This is an increase of \$624 thousand or 26% compared to FY 2021-22 adopted levels. Revenue in this category is received from the investment of County funds.

**Fund Balance Available (FBA) and Use of Reserves**

FBA and the use of reserves represent the last two significant funding sources for the total County budget. FBA represents the amount of savings that the County expects to have at the end of the current year (FY 2021-22) to fund the FY 2022-23 budget and is recommended at \$38.6 million (for all Governmental Funds, not just the General Fund), and use of reserves is recommended at \$18.8 million.

Unspent contingencies in the current year is the single largest driver of the FBA to fund the coming year's budget. Contingencies are budgeted each year to address unforeseen or emergency expenditures.

**Conclusion**

This Recommended Budget relies on the use of \$10.1 million of one-time funds to balance this budget, which will provide additional time to get a better sense of the broader budgetary context in which we are operating. We recognize that the public increasingly relies on government for support in times of difficulty and our goal is to avoid additional service impacts to the highest extent possible.

The State and Federal assistance we have received has provided a reprieve for FY 2022-23, but the budget will remain in a precarious position over the next several years. That said, our organization has a strong track record in regard to budget management, and the disciplined approach during the Great Recession provides a framework for today.

Employees in all departments continue to go above and beyond to meet the needs of our community in ways that aren't always visible to the public. I am proud of the organization's dedication to our community and grateful for the incredible efforts of all staff over the last year.

Very Respectfully,



Wade Horton  
County Administrative Officer

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## Budget Goals and Policies and Budget Balancing Strategies and Approaches

This section includes descriptions of the budget goals and policies that are used to guide the development of the County's budget and to manage the budget in current and future years. The Board of Supervisors reviews and adopts the budget goals and policies in the Fall of each year to guide staff in the preparation of the County's budget.

Overall, the goals of the County of San Luis Obispo, in the development and implementation of its annual budget are to:

- Establish a comprehensive financial plan which demonstrates, in measurable terms, that County government runs efficiently, provides high quality services, complies with all legal requirements and produces results that are responsive to community priorities and desires; and
- Further the County's mission to serve the community with pride while enhancing the economic, environmental and social qualities of life in San Luis Obispo County.
- Also included in this section is an overview of the County's Budget Balancing Strategies and Approaches which outlines some of the budget planning processes that the County employs to maintain its fiscal health while continuing to provide programs and services to County residents.

## Budget Development Policies

### Budget Development Policies

1. **Budget Process:** County departments shall participate and cooperate during the budget development process to facilitate the creation of a budget based upon a collaborative effort between the Board of Supervisors, the Administrative Office, Department Heads, staff, and the community.

Each year, the Board of Supervisors shall set its priorities for the upcoming budget year. In most cases, this will be done in the Fall of each year in conjunction with the financial forecast provided by the County Administrative Office. The Board may at its discretion revisit its budget priorities and directives at any other point during the year.

The Administrative Office shall utilize the Board's direction in order to create detailed instructions for use by departments in creating their respective budget submittals. Department submittals shall comply with the Board's directives and both reductions and additions will be prioritized. The intent is that the overall Proposed Budget created by the Administrative Office will comply with the Board's priorities and directives to the extent that available funding allows.

2. **Results Based Decision Making and Budgeting:** The County is committed to providing efficient, high quality services that produce clear results for the public we serve. Budget requests and recommendations must be linked to measurable results that are responsive to communitywide priorities.
3. **County's Vision Statement and Communitywide Results:** The Board adopted communitywide results shall be used by all departments to strategically guide the budget preparation process. Departments will link all goals and funding requests to communitywide results.
4. **Departmental Goals and Performance Measures:** Individual departments will establish goals that will facilitate achievement of the desired communitywide results. Departments will also develop meaningful performance measures that will be used to gauge the success of individual programs within a department. All requests to allocate additional resources to a new program or service must clearly demonstrate expected results in measurable terms. If additional funding is requested to augment an existing program or service, departments must identify actual results achieved to date in meaningful, measurable terms.
5. **Mission Statements:** County departments shall have a department mission statement consistent with the County of San Luis Obispo's overall mission statement.
6. **Budget Hearing in June:** The budget hearing shall be conducted before the end of June; and the Board shall adopt a budget by July 1, unless extenuating circumstances arise, and the Board adopts a revised budget schedule for that particular year. Adjustment of final numbers based upon prior year end close, and legal adoption of the Final Budget shall occur no later than October 1st.
7. **Cost Allocation:** Allocate Countywide overhead costs to all County departments based on the cost allocation and implementation plan developed annually by the Auditor-Controller-Treasurer-Tax Collector-Public Administrator. Each department shall incorporate these allocations into their budget.
8. **General Fund Support:** General Fund support is the amount of General Fund money allocated to a given budget after revenues and other funding sources are subtracted from expenditures. These net costs are used in developing budget recommendations and when reviewing budgets during the quarterly reporting process. Significant departures from the General Fund support amounts during the fiscal year may result in a recommendation to reduce expenditures to allow/ensure that the budgeted net cost would be achieved by the end of the fiscal year.

9. **Discretionary Programs:** Review all discretionary programs to determine if they are a high priority program with communitywide benefits and demonstrated results. Preferences for funding of new discretionary programs are for those which will facilitate the achievement of Board adopted communitywide results utilizing non-General Fund revenue first, offsetting fee revenue (if appropriate) second, and General Fund last. All requests for discretionary funding must be accompanied by a performance plan that clearly describes actual and/or expected results in measurable terms. Additionally, departments will prioritize their funding requests for new, discretionary programs by focusing on those programs that are most effective in terms of achieving departmental goals and desired results.

Departments must also consider, from a Countywide perspective, the potential effects of new programs and services on interrelated programs and desired communitywide results when developing requests.

**Financial Planning Policies**

10. **Balanced Budget:** The County Administrative Officer shall present a balanced budget for all County operating funds, on an annual basis, to the Board of Supervisors for scheduled public hearings in June of each year. In accordance with the State Budget Act, Government Code §29009, available funding sources shall be at least equal to recommended appropriations.
11. **Ongoing Budget Administration:** It shall be the responsibility of the County Administrative Officer to submit Quarterly Financial Status Reports to the Board of Supervisors. These reports shall provide a projection of expenditures and revenues, identifying projected variances. They may also include recommendations and proposed corrective actions which may include mid-year reductions.
12. **Long-Term Financial Planning:** The County Administrative Office will annually develop a financial forecast of General Fund revenues and expenditures for the coming fiscal year and will provide the Board with a longer-term fiscal outlook. The purpose of the financial plan shall be to: 1. guide the Board in the development of its budget priorities, 2. provide the Board with the information it needs to direct County departments in their creation of budget proposals, and 3. assist the Board in the implementation of budget balancing plans and solutions.
13. **Use of "One-Time" Funds:** One-time revenues shall be dedicated for use for one-time expenditures. Annual budgets will not be increased to the point that ongoing operating costs become overly reliant upon cyclical or unreliable one-time revenues. In the face of economic downturns or significant State cuts in subventions for locally mandated services, the use of one-time funds may be permitted to ease the transition to downsized or reorganized operations.
14. **Funding of Reserves/Contingencies/Designations:** In times when the County has adequate discretionary funds to restore or enhance programs and services that have been scaled back in difficult budget years, there shall be a balance between the restoration of these programs and services and the funding of the County's reserves, contingencies and designations that have been used to balance the budget in prior years. Further, it should be recognized that the funding of reserves, contingencies and designations is essential to ensuring the long-term fiscal health of the County.
15. **Funding of Self Insurance Internal Service Fund Reserves:** Self-Insurance Internal Service fund reserves are to be maintained between the 70% (minimum) and 90% (conservative) confidence levels. This funding range is consistent with guidelines set by the County's excess insurance carrier and industry norms. The setting and maintaining of reserve levels is based upon annual actuarial studies and internal analysis. Annual charges to departments shall be set to generate the funding necessary to maintain reserves between the 70% and 90% confidence levels.
16. **Enhance Cost Efficiency:** County departments should review multi-departmental programs and

services in order to enhance coordination and cost efficiency for streamlined achievement of communitywide objectives and results.

- 17. Consolidation of Programs:** County departments should consolidate programs and organizations to reduce County costs while maintaining or increasing existing levels of service. Before service level reductions are proposed, i.e. if budget cuts are required, department heads will determine if consolidation of departmental or Countywide programs or services would be cost effective.
- 18. Privatization of Services:** County departments are encouraged to identify and recommend opportunities for cost savings whenever possible, including the privatization of services that are beneficial to the County and legally possible. Analysis will include review of existing services, including the possibility of using existing personnel and the development of a transition process for those services approved for privatization. In implementing significant new services, a thorough cost and program analysis shall be conducted to ascertain if privatizing will result in reduced costs, increased services and accountability.
- 19. Reductions:** Reductions shall be evaluated on a case-by-case basis, in a fashion consistent with Board approved budget policies, to reach the appropriations level required within the available means of financing. When budget reductions are necessary, departments will prioritize their service programs and propose reductions in areas that are least effective in terms of achieving departmental goals and desired results. Departments must also consider the potential effects on interrelated programs and desired communitywide results when developing budget reductions.
- 20. Investing in Automation:** The Board recognizes that cost reduction, cost avoidance and process efficiency can be enhanced by utilizing automation. Proposals for investments in automation, particularly computer automation, must measurably demonstrate how cost savings will be achieved and/or how services will be improved. It is important that countywide benefits, compatibility with existing systems, and potential liabilities are fully addressed. All proposals for major automation improvements will be reviewed and approved by the Information Technology Executive Steering Committee prior to formal Board approval.

### Revenue Policies

- 21. Cost Recovery Through Fees:** Utilize fees to recover costs where reasonable and after all cost saving options have been explored. Exceptions will be reviewed on a case-by-case basis. County departments will review fees annually to ensure that they meet statutory requirements, fall within the range of fees being charged by comparator counties and achieve cost recovery.
- 22. Parks Cost Recovery:** As a publicly financed park and recreation system, the County of San Luis Obispo Parks and Recreation Department provides a basic level of service free to the public, in exchange for tax dollars. However, fees and charges and other methods to recover costs are considered a responsible and necessary means to supplement tax revenue and regulate park use where appropriate.

In establishing fees and charges, the County of San Luis Obispo Parks and Recreation Department will determine the direct costs of providing services and establish goals to recover those costs. The appropriate level of cost recovery will be based on an assessment of how individuals benefit from the service provided. If the benefit is to the community as a whole, it is appropriate to use taxpayer dollars to completely, or primarily, fund the service. Examples of services that primarily provide community benefits are hiking and biking trails, play areas, community parks, practice putting greens, and large natural areas.

Services that provide a direct benefit to individuals or specific groups should be managed to recover a greater share of costs. Supervised or instructed programs, facilities and equipment that visitors

can use exclusively, and products and services that may be purchased, are examples where user fees are appropriate.

The County of San Luis Obispo Parks and Recreation Department should also consider available resources, public need, public acceptance, and the community economic climate when establishing fees and charges. In cases where certain programs and facilities are highly specialized by activity and design, and appeal to a select user group, the Department shall additionally consider fees charged by alternative service providers or market rates. Fees and charges can be set to recover costs in excess of direct and indirect costs, where appropriate, as a method of subsidizing other services.

- 23. Fund Balance Available:** Fund Balance Available (FBA), represents money available at the end of one fiscal year for use as a financing source in the next fiscal year. For the General Fund, FBA is a significant funding source.

As a part of budget development for the coming year, the Auditor-Controller-Treasurer-Tax Collector's Office shall provide an estimate of current year General Fund FBA that will be available to fund the coming year's budget. The first priority for FBA shall be fund the coming year's operating budget, and the estimate shall be included as a financing source in the Recommended Budget. At year-end, the Auditor-Controller-Treasurer-Tax Collector's Office shall provide the actual FBA from the prior year. If the actual FBA is greater than the estimated FBA, the excess may be allocated to the operating budget or to contingencies to address unanticipated expenditures, or it may be placed in a designation for future use. If the actual FBA is less than the estimated FBA, staff shall utilize the Board-adopted Budget Balancing Strategies and Approaches to develop and recommend to the Board, a strategy for bringing the budget back into balance.

- 24. Pursuit of New Revenues/Maximizing Use of Non-General Fund Revenues:** County departments are directed to pursue revenue sources, when reasonable, in support of the communitywide results sought by the County. Where not prohibited by law, departments will maximize use of non-General Fund revenues, existing designations and trust funds prior to using General Fund money to fund programs.
- 25. Appropriations from Unanticipated Revenues:** Appropriations from departmental unanticipated revenues will not be recommended unless the department is either reaching or exceeding its total departmental revenue estimates on a monthly or quarterly basis, or its revenues are in line with historical revenue trends for that department. Grant program revenues and appropriations will be considered on a case-by-case basis.
- 26. Maintain or Enhance Revenue Generating Ability:** Appropriate sufficient funds to maintain the capabilities of budgets that generate revenues in excess of their costs. Enhancements to such budgets will be dependent upon resulting revenues being in excess of the associated costs.

**Expenditure Policies**

- 27. Debt Management:** The Board of Supervisors established a Debt Advisory Committee (DAC) in 1992 to serve as a centralized debt review mechanism. The Board has also adopted an Infrastructure Planning and Financing Policy, and a Local Goals and Policies document for Community Facilities Districts (Mello Roos CFDs). The DAC has adopted various operating guidelines such as a process for internally financing cash purchases rather than leasing capital equipment. The DAC has also reviewed each debt proposal from County departments or special districts and provided recommendations to the Board of Supervisors. A comprehensive Debt Management Policy was developed by the DAC and was adopted by the Board on December 14, 2010.

In practice, the County of San Luis Obispo uses debt financing to fund capital infrastructure necessary for provision of services for County residents. Debt financing provides a mechanism to

spread the cost of such infrastructure to current and future years in which the improvements will be utilized. However, care is taken to not unduly burden future budgets with debt service costs. Long term debt may also be utilized where savings can be realized from refunding existing obligations for pensions or other benefits, or previously issued capital construction debt. The County may also employ short term financing to meet cash flow requirements.

The County of San Luis Obispo will not exceed its legal maximum debt limit as established by State Law. This amount is calculated annually based on 1.25% of the County's total assessed valuation. The County also calculates certain ratios to compare the level of bonded debt outstanding to personal income and on a per capita basis. A chart making such comparisons is published annually in the County's Comprehensive Annual Financial Report (CAFR).

- 28. Funding of Contingencies and Reserves:** For the General Fund place a minimum of 5% of available funds into contingencies. Additionally, place up to 15% of available funds into contingencies or reserves and any additional unrestricted funds into reserves, after departments' operational needs are funded.
- 29. Matching Funds - County Share:** No increased County share for budgets funded primarily from non-General Fund sources if State funding is reduced, unless increased County share is mandated. The Board of Supervisors, at its discretion, may provide County "overmatches" to under-funded programs to ensure or enhance specified levels of service. Proposed "overmatches" shall include the specific, measurable goals and results expected to be attained at both the "required" and the "overmatched" funding levels.
- 30. "In-Kind" Contribution:** Where matching funds are required for grant purposes, provide as much "in-kind" contribution (resources already allocated by the County that will be expended in any case) as allowed, instead of hard dollar matches.
- 31. Carry forward of Expenditures:** Expenditures carried forward from one year to the next (e.g. encumbrances) shall only be spent on the intended expenditure. If the actual expenditure is less than the amount carried forward, the remaining funds shall not be spent on something else without prior approval of the Administrative Office.
- 32. Savings from Vacant Positions:** Salary and benefit savings resulting from vacant positions shall first be used to offset salary increases before requesting re-allocation of the savings to other expenditures that achieve communitywide objectives and results.
- 33. Non-Emergency Mid-Year Requests:** Mid-year budget (including staff requests) or capital project requests of a non-immediate nature requiring a transfer from contingencies are recommended to be referred to the next year's budget deliberations. Mid-year requests with other funding sources or which can be absorbed within a department's budget are considered as needed.
- 34. Funding for Independent Special Districts:** As independent special districts are autonomous government agencies fully independent of the County in governance, the provision of services, and funding, the County shall not subsidize an independent special district with County General Fund monies nor should any property tax exchange result in a net fiscal loss to the County.

### Capital Project Policies

Review and evaluate projects based upon their cost, scope, countywide significance, correlation to facility master plans, and relation to communitywide objectives and results.

The following criteria shall be used in evaluating projects:

1. Ability to address a critical need or threats to health and safety
2. Connection to mandates or legal requirements
3. Existence of non-General Fund funding source(s)

4. Impact on General Fund or other budgetary impacts to existing services due to costs for staffing, operations and maintenance
5. Impact to Board approved service levels
6. Potential to save water/energy
7. Consistency with County plans, goals and priorities

Proposed projects shall include the project's anticipated impact on current and future operating costs. Projects will be recommended for approval that are 100% revenue offset or have their own funding source (such as golf courses and Lake Lopez), which meet one or more of the above criteria and would be reasonable in terms of scope or cost.

Projects should utilize energy and resource efficiencies such as "green building" (LEED) and Low Impact Development (LID) techniques and strategies to reduce ongoing utility and maintenance costs.

**Library Projects:** Consider funding new library buildings or major improvements to existing libraries only if at least 50% of the cost of the project is provided by the community in which the facility is located. The funding required from the community may be comprised from a variety of sources, including grants, school districts, special districts, cities, community group funding, private donations, or fees generated for specific use in libraries. The County's portion of this funding formula will be financed from the Library budget (Fund 1205), grants, gifts, the General Fund or fee revenues generated for specific use in libraries.

**Maintenance Costs:** Consider cost of ongoing maintenance before recommending capital projects, acquisition of additional parklands or beach access way projects.

**Master Plans:** Consider approving projects included in master plans if they have their own funding sources or if they are requested from other sources which identify an operational need for the facility.

**Grant Funded Capital Projects:** For grant funded projects, when a County match is required, budget only the County share if receipt of grant money is not expected in the budget year. If there is a reasonable expectation that the grant revenue can be received during the budget year, budget the entire project amount including revenues.

**Encumbrances:** The Auditor-Controller-Treasurer-Tax Collector-Public Administrator is authorized to encumber capital project money appropriated for a specific capital project at the end of each fiscal year, if work has been undertaken on that project during the fiscal year. Evidence that work has been undertaken would be in the form of an awarded contract or other item upon which the Board of Supervisors has taken formal action.

**Phasing of Large Capital Projects:** For capital projects which will be undertaken over several fiscal years, develop full project scope and estimated costs in the initial year.

**Facility Condition Assessments:** Continue the on-going assessment of the maintenance needs of County facilities, and consider funding critical and potentially critically projects as identified.

**Americans with Disabilities Act (ADA):** Consider funding a portion of the projects identified in the County's ADA Transition Plan update.

## Budget Balancing Strategies and Approaches

The foundations of the Budget Balancing Strategies and Approaches are the County's adopted Budget Goals and Policies, and Board priorities and direction. The Budget Goals and Policies and Board priorities are subject to annual review and approval. The approach is for the Board to provide its priorities and other direction to staff early in the annual budget process so that staff can utilize this direction when developing the Proposed Budget for the coming year. In accordance with the State Budget Act (Government Code 29000-29144), the Board reviews and sets the budget for the upcoming fiscal year during budget hearings in June of each year. Along the way, the Board is provided regular updates regarding the status of the budget.

Different problems require different strategies. One of the overarching objectives of the County's Budget Balancing Strategies and Approaches is to strike a balance between maintaining fiscal health and continuing to provide programs and services to the County's many and varied customers. In order to maintain the County's fiscal health, this balance is important in both times of financial difficulty and financial growth.

This section provides an overview of the County's Budget Balancing Strategies and Approaches, which outlines some of the budget planning processes that the County employs to maintain its fiscal health while continuing to provide programs and services to County residents. The section is divided into two parts outlining the County's preferred strategies and approaches in times of (1) financial difficulty and (2) financial recovery and growth.

### In Times of Financial Difficulty

When faced with financial difficulty, the County should identify budget balancing strategies that address both short and long-term budget gaps, while also minimizing the impact of budget reductions to the community and employees. It also becomes increasingly important to focus on employee retention as the cost of turnover can outweigh savings produced by vacancies. Focusing on creative and cost neutral or low-cost options to manage turnover at a strategic rate is imperative to maintaining service during difficult times.

Depending on the financial difficulty being experienced, short and long-term budget balancing strategies may be needed over multiple years. An important consideration in developing and implementing budget balancing strategies is identifying the timeframe for fixing the problem and bringing about structural balance. Utilizing reserves and other short-term budget balancing solutions can soften the impact of reductions to programs and services. However, it is imperative that these short-term solutions be used judiciously in order to maintain the County's overall fiscal health. Should short term solutions be over-utilized, the magnitude of reductions required later would be amplified.

Following is an outline of the County's preferred budget balancing strategies and approaches in times of financial difficulty:

#### Long term budget balancing strategies:

1. Priority Driven- One of the starting points of the budget process is to identify Board priorities so staff can craft budget proposals that align with these priorities. The Board's current priorities are as follows (in order):
  - a. Meet legal mandates and debt service requirements
  - b. Short-term initiatives specific to FY 2022-23:
    - i. Homelessness (including detoxification and rehabilitation services)
    - ii. Water Resiliency with emphasis on infrastructure (groundwater management, maximize State Water delivery, desalination)
    - iii. Economic Development
    - iv. Housing
  - c. Long-term priorities:
    - i. Public Safety, defined as:
      1. Sheriff-Coroner (Fund Center 136)
      2. District Attorney (Fund Center 13201)
      3. Probation (Fund Center 139)
      4. County Fire (Fund Center 140)
    - ii. Roads

2. All Departments Participate- While departments receive different levels of funding due to priorities, departmental revenue sources, and program designs (amongst many other variables); all departments should participate in the closing of a budget gap. More specifically, no department should be exempt from budget reductions.
3. Proportional Reductions- Instead of cutting all operations by the same amount across the board, proportional growth and reductions should be taken into consideration. More specifically, staff could pursue reductions by department in relation to the amount of growth during times of financial growth. The rationale is that when in times of financial stability, some departments experience significant growth in expenditures and staffing due to increases in demand and revenues. In times when demand and corresponding revenues have slowed, expenditures should be scaled back accordingly. Conversely, some departments grow very little over time, and as a result they may not be scaled back to the same extent as other departments.
4. Detailed Budget Reduction Lists (i.e. cut lists)- The County Administrative Office should require departments to incorporate a prioritized list of resource/expenditure reductions into their annual budget submittals. Reductions with the least impact upon programs and services should be the first in line for reduction per Board approved Budget Policy #19- *Reductions*. The concept is that departments are the experts in their respective fields and are in the best position to recommend budget reductions in line with the Budget Goals and Policies, Board priorities and direction, and detailed budget instructions. If reductions are necessary, targeted reduction amounts are included as part of the detailed budget instructions provided to departments.
5. Mid-Year Budget Reductions- Mid-year reductions may be necessary in any given fiscal year depending upon the fiscal climate or action at other levels of government at any particular point in time. The intent of the mid-year reductions is to help keep the current year budget in balance and to create additional Fund Balance Available (FBA) at year-end for use as a funding source in the subsequent budget year.
6. Reduce “Over Match”- Many County administered programs are mandated by the State. Funding provided by the State for these types of programs does not always keep pace with the corresponding expenditures. During times of financial stability, the County may utilize some of its local, discretionary revenue to help offset the difference in order to keep many of these important programs intact. However, the County’s ability to continue to provide this “over match” is limited during times of economic difficulty, and can be scaled back.
7. Engage Employees and Employee Associations- Labor costs make up approximately 48% of the total County budget (and approximately 60% of the General Fund budget). As a result, salary and benefit costs have the most significant influence upon expenditures. County staff and negotiators should continue to work with employees and employee associations in order to create opportunities to curtail labor costs. Specifically, the goal is to negotiate labor agreements that are consistent with the Board’s direction.

**Short-term solutions that do not address a long-term structural budget gap:**

1. Hiring “Chill”- The purpose of a hiring “chill” is two-fold: to save money in the current year so that additional FBA would be available for the subsequent budget year and to allow for attrition with respect to the reduction of positions (i.e. reduce layoffs). It is important to emphasize that reductions should be based upon priorities, not vacant positions. Attrition is a helpful tactic but should not be the driving strategy in reducing costs.
2. Reduce General Fund Contingency- Budget Policy #28 *Funding of Contingencies and Reserves* states that a minimum of 5% of available funds should be placed into General Fund contingencies. A reduction in General Fund contingencies can be utilized in difficult budget years as part of the budget balancing strategies. If this strategy is used, it is recommended that the contingency not be reduced below 3% in any given year as this would impair the County’s ability to deal with unplanned issues and costs that occur mid-year. Additionally, it is important to note that reducing the contingency reduces the amount

of FBA by an equal amount for fiscal year-end (unspent contingency is the largest component of FBA), hence deferring a portion of the budget gap to the subsequent year.

3. Defer capital improvement and automation projects that require General Fund support- This option saves money in the near-term but if these types of projects are continuously deferred, County facilities and systems may deteriorate and the cost of repairs may increase over time.
4. Minimize building maintenance expenditures- Similar to deferring capital improvement and automation projects that require General Fund support, this option saves General Fund in the near-term but over time if maintenance is deferred, County facilities may deteriorate, leading to higher repair costs.
5. Reduce or eliminate the amount of depreciation set aside for Countywide Automation projects- As part of the Countywide Cost Plan, the Auditor-Controller-Treasurer-Tax Collector-Public Administrator's Office calculates the amount of depreciation associated with automation equipment. The standard practice has been to allocate this money to the Countywide Automation fund center in order to help pay for replacement automation projects. In times of financial difficulty, some or all of this money could be redirected to the General Fund. The impact is that over time, the County may not have sufficient funds to replace outdated or obsolete equipment and systems. Additionally, automation decreases non-value-added work and is the most efficient way to maintain and improve service.
6. Reduce or eliminate the amount of depreciation set aside for Building Replacement- As part of the Countywide Cost Plan, the Auditor-Controller-Treasurer-Tax Collector-Public Administrator's Office calculates the amount of depreciation associated with County owned facilities. The standard practice has been to allocate this money to the Building Replacement fund center in order to help pay for the repair and replacement of County facilities. In times of financial difficulty, some or all of this money could be redirected to the General Fund. The impact is that over time, there may not be sufficient funds to repair or replace County owned facilities.
7. Voluntary Time Off (VTO), otherwise known as voluntary furloughs- County employees may take up to 160 hours of VTO in any given year. Individuals that elect to use VTO are not paid, but continue to receive benefits and time and service credits. As a result, VTO helps to defray salary and benefit costs. This option is short-term in nature, given that employees cannot be required to participate in this program (hence the name Voluntary Time Off) and it is not reasonable to expect employees to utilize VTO perpetually.
8. Early Retirement- Early retirement programs may be offered on a case-by-case basis. The intent is to reduce the number of layoffs by enticing individuals who are considering retirement to retire sooner rather than later in order to create attrition opportunities. Depending upon the specifics, an early retirement program may or may not provide cost savings. In instances where the program does not provide a cost savings (or is cost neutral), the sole benefit would be to reduce layoffs.
9. Use of one-time reserves- The County has set aside money in reserves, some of which is not designated for a specific purpose. This money has been accumulated over a number of years and has historically been used to help pay for unexpected costs or to help fund new projects or programs.

Some of these reserves are available to help address a budget gap. However, since reserves are one-time in nature, the use of reserves to fund ongoing operational expenditures should be limited and not considered to be a long term operational funding source.

### **Options not included in the budget balancing strategies and approaches:**

1. Mandatory Time Off (mandatory furloughs)- This approach has not historically been included in the budget balancing strategies because it is challenging to implement, has not been shown to save more money than the voluntary furlough program (VTO), and is short-term in nature.
2. Eliminate training- Maintaining a skilled workforce is important for every organization, especially one as labor intensive as the County. This approach has not historically been included in the budget balancing

strategies because in times of budget reductions, additional demands are placed upon employees and it is more important than ever to maintain and enhance the performance of the workforce in order to successfully manage an increased workload. While training plans and expenditures may be cut back in times of financial difficulty, they should not be eliminated.

3. Revenue (tax) increases- In the past, tax increases such as sales taxes, transient occupancy taxes, business license taxes, and utility users taxes have been discussed but not supported by the Board.

### In Times of Financial Recovery and Growth

The goal of the recovery process is to assure that the County remains adaptable to changing conditions and able to regenerate in the face of setbacks. Recovery from financial downturn is a journey that requires leadership, skill, and the ability to strike an appropriate balance in spending priority areas. To ensure long-term fiscal stability, the County carefully evaluates increases to contingencies, reserves, and designations while paying close attention to additional expenditures for programs and employee wages in times of recovery. Continued compliance with the Board-adopted Budget Goals and Policies is crucial to assuring the ongoing fiscal health of the County.

In times of financial recovery and growth, the County aims to strike a balance in the following areas:

1. Financial security
2. Programs and services
3. Employee compensation and workforce investment

Following is an outline of the County's approach:

#### Financial Security

Budget Policy #14- *Funding of Reserves/Contingencies/Designations* states that in times when the County has adequate discretionary funds, there should be a balance between the restoration of programs and services and the funding of the reserves, contingencies and designations that have been reduced to balance the budget in prior years. The County aims to maintain healthy reserves, designations, contingencies, and low debt levels in order to allow for future organizational stability and continuity of services. Consideration of financial security includes a review of the following:

- Ratio of total contingencies and reserves to the County's General Fund operating budget- The County's goal is to maintain a prudent level of savings that allows the County to plan for future needs and "weather" economic downturns. The industry standard target is to have a 20% reserve/contingency as a percent of the operating budget. Board adopted Budget Policy #28 - *Funding of Contingencies and Reserves* requires that the County place a minimum of 5% of available funds in contingencies for the General Fund and place up to 15% of available funds into contingencies or reserves and any additional unrestricted funds into reserves, after departments' operational needs are funded.
- Ratio of General Fund backed annual debt service to the annual General Fund budget- The County's goal is to keep the ratio below 5%. A ratio under 5% is considered to be favorable by bond rating agencies.
- Credit Ratings- The County's goal is to maintain a high credit rating. Credit ratings are an objective measure of the County's ability to pay its financial obligations as well as meet safety and liquidity goals for the County Treasury investment pool.

#### Programs and Services

This spending area represents expenditures for the services that the County provides to its many and varied customers. Additions to programs and services are based on a thorough evaluation of need and expected results. During the budget preparation process, if a department believes that additional resources are required in order to meet the needs of its customers, a Budget Augmentation Request (BAR) will be submitted to the County Administrative Office as part of the budget process. The BAR provides the

Administrative Office with a written proposal for adding resources to a department's budget. The written proposal must include:

- An explanation of the problem or need that the resources being requested will address, including a description of significant background or important historical information.
- A description of how additional resources will address a high priority service need.
- An analysis of other feasible alternative solutions to the problem with an explanation for why the request represents the best solution to the problem.
- The expected timeline for implementing the request, including major milestones along the way.
- The measurable results that will be achieved through the implementation of the request in terms of efficiency, quality of service, or outcome performance measures.

Board adopted Budget Policy #4- *Departmental Goals and Performance Measures* requires that requests for resource augmentations must be accompanied by a description of the meaningful, measurable results that will be attained. For new programs, the expected results should include a timeframe for achieving those results. Requests to augment funding for existing programs must include information about actual results the program has achieved to date as well as the intended results of the augmentation. As part of the measurable results, departments should consider the following questions:

- Are program/proposal objectives set forth in quantifiable terms?
- How will services improve and what measures will be used to track and identify the improvement?
- What improvements in cost effectiveness or future cost savings result from the proposal?
- How does the proposal improve customer service and how will this be measured?

BARs that are recommended by the Administrative Office are dependent upon Board priorities, the availability of funding and the anticipated results or outcomes that will be achieved by adding the resources.

### **Employee Compensation and Workforce Investment**

The County takes a strategic approach to managing investment in the workforce. County staff and negotiators work with employees and employee associations to develop and maintain positive employee relations as well as manage salary and benefit expense to make sure that labor agreements are sustainable and consistent with Board approved strategies. Employee compensation is negotiated with the intent to strike a balance among affordability, competitive employee salary and benefits, operational and employee interests, and recruitment and retention strategies.

Key financial considerations for negotiated terms include the following:

- Does the provision represent a one-time expenditure or ongoing cost?
- Does the provision support necessary recruitment and retention efforts?
- Does the provision establish low or no-cost solutions consistent with workforce needs?

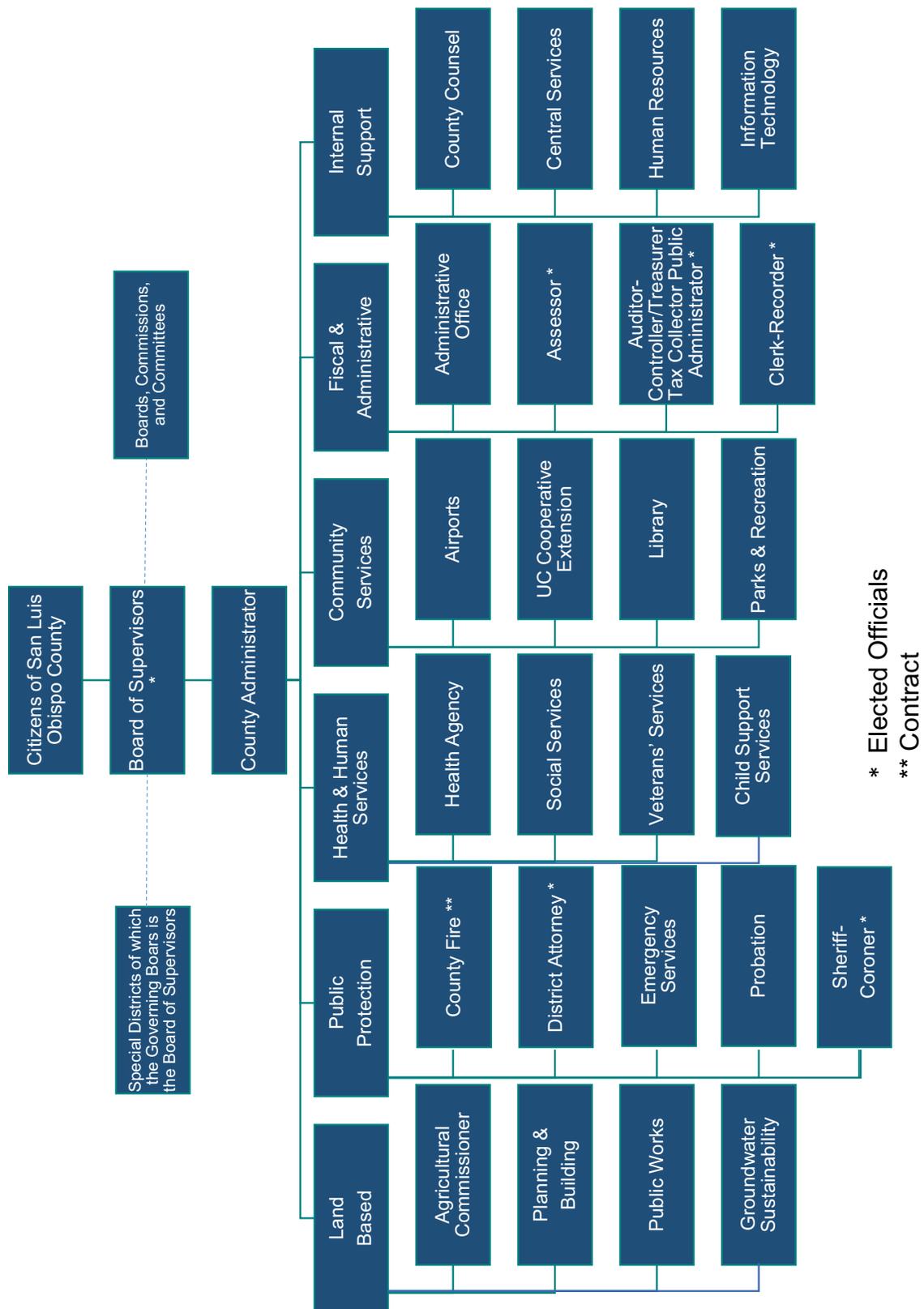
The County recognizes that improvements to and success of programs and services for the community is dependent upon recruiting and maintaining a talented and skilled workforce.

## General Budget Information

This section provides an overview of the County's budget and general background information that is intended to improve readers' understanding of the budget document. This section includes the following:

- A countywide organizational chart that provides information about how County departments and service groups are organized
- Information about the County, as well as a statistical profile that presents a graphical view of local demographic, economic, and social factors impacting budgeting and policy-making
- An overview of the County's fund structure
- An overview of major revenue and expenditure categories
- A narrative describing the County's budget process
- A budget calendar detailing the steps that the public, Board and County staff take each year to manage the current year budget and develop a budget for the coming year

# County Organizational Chart



\* Elected Officials  
 \*\* Contract

## About San Luis Obispo County

San Luis Obispo County was established by an act of the Legislature on February 18, 1850, as one of the original 27 counties of the State of California. The 2021 estimates from the California Department of Finance place San Luis Obispo County's population at 271,172 making it the 35<sup>th</sup> largest county by population in the State. The county is made up of seven cities as well as many unincorporated communities. The county seat is the City of San Luis Obispo.



Because of its distance from major metropolitan areas, the county has been able to retain its small-town and rural character. Despite this, the area also offers many of the same amenities that are found in more populated areas.

The county is home to major educational institutions including California Polytechnic State University and Cuesta Community College—both of which draw students from all over the world and provide a wide array of educational and cultural opportunities. The varied geography and rich history of the area provide numerous opportunities for recreation.

The internationally renowned Hearst Castle in San Simeon attracts over one million visitors each year and the historic Mission San Luis Obispo Tolosa, founded in 1772, is another popular attraction. Many locally sponsored events including the Festival Mozaic, Old-Fashioned Fourth of July, Renaissance Faire, Mid-State Fair, San Luis Obispo Expo, Central Coast Wine Festival, San Luis Obispo County Symphony, Colony Days, Pioneer Days, Central Coast Wine Classic, Clam Festival, Harbor Festival, Paso Robles Wine Festival, Farmers' Markets, and various holiday events also draw visitors to the county each year. Major U.S. highways, regional airports, railroad stations and the Port of San Luis all make the area accessible by land, air and water.



### COUNTY GEOGRAPHY

San Luis Obispo County is located on the Pacific coast, approximately halfway between the metropolitan areas of Los Angeles and San Francisco. The county covers approximately 3,300 square miles and is bordered by Monterey County to the north, Kern County to the east, Santa Barbara County to the south, and 100 miles of Pacific coastline to the west.

## COUNTY GOVERNMENT

San Luis Obispo County has a general law form of government, which means that certain aspects of the structure and functioning of the County are dictated by State law.



As a geographical and political subdivision of the State, the County serves a dual role. It provides municipal services including law enforcement, roads, parks and libraries to residents, and also administers State and Federal programs and services such as public health care, a jail, foster care and elections. Other services provided by special districts, which are governed by the Board of Supervisors, include fire protection, lighting, sanitation and flood control.

A five-member Board of Supervisors serves as the County's legislative body, setting policies and priorities to best serve the needs of the community. Supervisors are elected by districts of approximately equal population to overlapping four-year terms.

The five supervisory districts in the county include the following cities (in italic) and communities:

- District 1** Cholame, Creston, *Paso Robles*, Santa Margarita, Shandon, Templeton, Whitley Gardens
- District 2** Adelaide, *Atascadero*, California Men's Colony, Cambria, Cayucos, Garden Farms, Harmony, Lake Nacimiento, Oak Shores, San Miguel, San Simeon
- District 3** Cal Poly State University, Cuesta College, *Morro Bay*, *San Luis Obispo (portion)*
- District 4** *Arroyo Grande*, Black Lake Canyon, California Valley, Callendar-Garrett, Country Club, Cuyama, Edna Valley, Edna-Los Ranchos (portion), Huasna-Lopez, Los Berros, Nipomo, Nipomo Mesa, Palo Mesa, Pozo, Rolling Hills Estate, Woodlands
- District 5** Avila Beach, Baywood Park, Cuesta-by-Sea, Edna-Los Ranchos (portion), *Grover Beach*, Halcyon, Los Osos, Oceano, *Pismo Beach*, *San Luis Obispo (portion)*, Shell Beach, Squire Canyon, Sunset Palisades

In addition to the Board of Supervisors, residents elect five department heads including the Assessor, Auditor-Controller-Treasurer-Tax Collector-Public Administrator, Clerk-Recorder, District Attorney, and Sheriff-Coroner.

The County Administrative Officer is appointed by the Board of Supervisors and has responsibility for managing the operations of County departments, preparing the County budget and making recommendations to the Board of Supervisors to promote the efficiency and effectiveness of County operations. The County Counsel is also appointed by the Board of Supervisors and has responsibility for providing legal counsel to the Board.

**COUNTY DEMOGRAPHIC PROFILE**

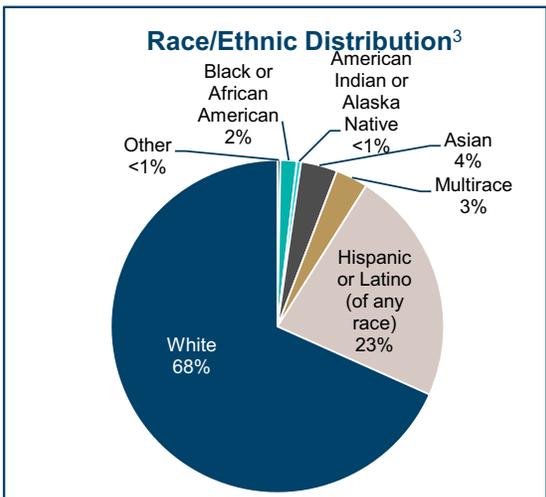
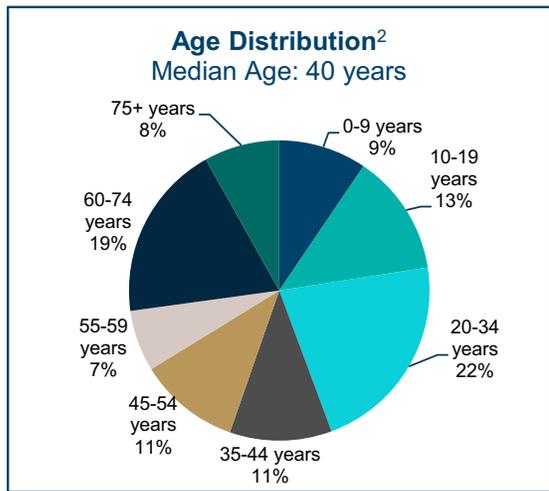
**Population**

As of January 1, 2021, San Luis Obispo County was home to an estimated 271,172 residents, a 2% decrease compared to population estimates in the year 2020.

A little over half of the county’s residents live within the city limits of the seven cities with the remaining 43% living in various unincorporated communities and areas.

The largest city is San Luis Obispo with 46,058 residents. The smallest is Pismo Beach with 8,108 residents.<sup>1</sup>

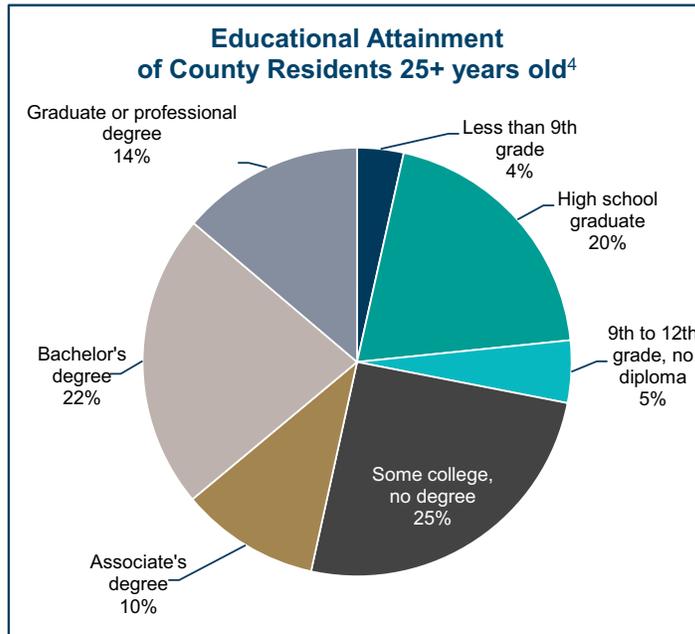
City	Population
Arroyo Grande	17,555
Atascadero	29,623
Grover Beach	13,128
Morro Bay	10,121
Paso Robles	31,073
Pismo Beach	8,108
San Luis Obispo	46,058
<u>Unincorporated</u>	<u>115,506</u>
<b>Total</b>	<b>271,172</b>



The median age of San Luis Obispo County residents was estimated at 40 years in 2020. This compares with 37 years in California and 38 years for the United States.<sup>2</sup>

In 2020, an estimated 9.5% of the county’s population was born in a foreign country, compared with 26.6% for California and 13.5% for the United States.<sup>3</sup>

<sup>1</sup> CA Department of Finance 2021 Population Estimates  
<sup>2</sup> US Census Bureau 2020 American Community Survey  
<sup>3</sup> US Census Bureau 2020 American Community Survey 5-Year Estimates



As of 2020, an estimated 91.8% of county residents over the age of 25 had graduated from high school and 36.1% had a bachelor's degree or higher.

These percentages are higher than both California where an estimated 84% of people have at least graduated from high school and 35% have a bachelor's degree or higher and the United States where 88.5% have at least graduated from high school and 32.9% have a bachelor's degree or higher.<sup>4</sup>

### Income and Housing

As of 2020, an estimated 5.3% of families' income in the county fell below the poverty level.<sup>4</sup>

As of the third quarter of 2021, the median single-family home price in the county was \$799,950. This is a 26% increase from 2020.<sup>5</sup>

	<u>2020</u>	<u>2000</u>
San Luis Obispo County	\$77,948	\$42,428
California	\$78,672	\$47,493
United States	\$64,994	\$41,994

### EMPLOYMENT AND INDUSTRY

Home to California Polytechnic University, Cuesta College, Atascadero State Hospital and the California Men's Colony, government institutions are some of the largest employers in the county.

The following table lists the top 20 public and private employers in the county.<sup>6</sup>

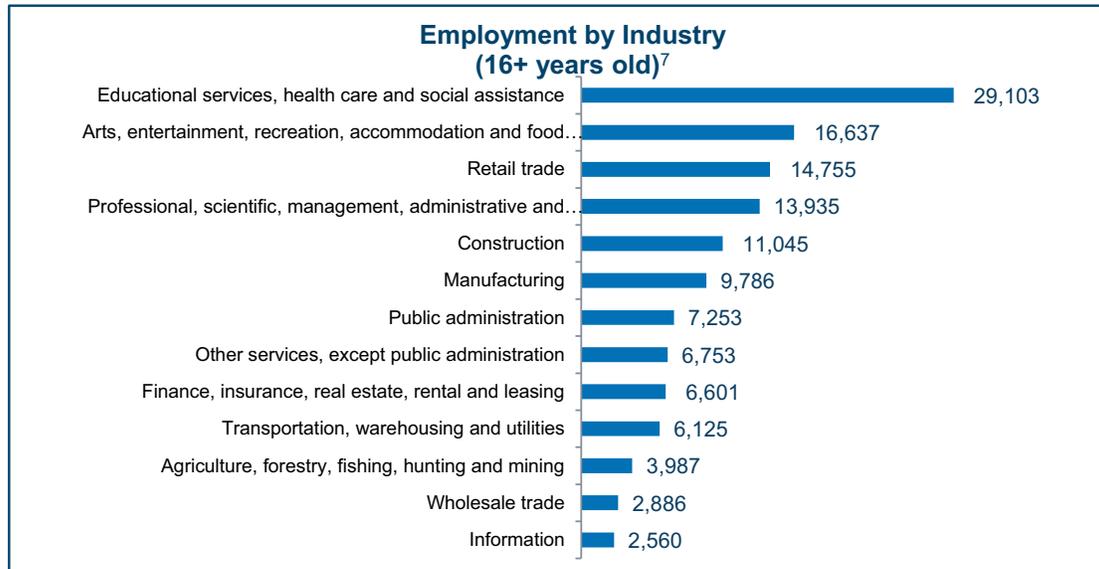
<sup>4</sup> US Census Bureau 2020 American Community Survey 5-Year Estimates

<sup>5</sup> California Association of Realtors Median Prices of Existing Single Family Homes

<sup>6</sup> 2022 Pacific Coast Business Times Book of Lists

Employer	# of Employees
California Polytechnic University	3,100
County of San Luis Obispo	2,920
Department of State Hospitals- Atascadero	2,140
Pacific Gas & Electric	1,950
California Men's Colony	1,500
Tenet Health Central Coast	1,305
Compass Health	1,200
San Luis Coastal Unified School District	1,200
Dignity Health Central Coast	1,000
Lucia Mar Unified School District	1,000
Paso Robles Joint Unified School District	935
Cuesta College	892
MindBody	850
California Department of Transportation	550
Atascadero Unified School District	525
California State Parks	450
Community Health Centers of the Central Coast	450
Arroyo Grande Community Hospital	400
City of San Luis Obispo	400
U.S. Postal Service	285

The following chart details how many county residents over the age of 16 were employed in various industries as of 2020.<sup>7</sup>



<sup>7</sup> US Census Bureau 2020 American Community Survey 5-Year Estimates

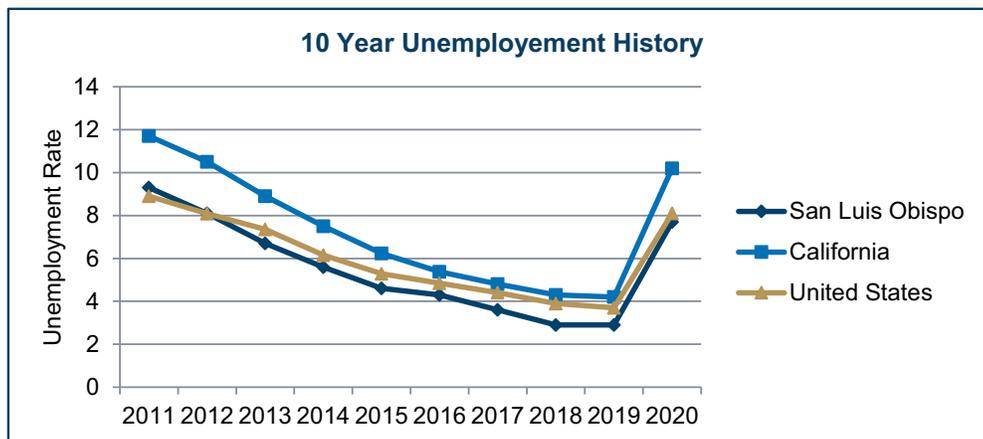
The county also has a productive agricultural industry. The following chart displays the top 10 value crops in the county in 2020.<sup>8</sup>

**Top 10 Value Crops of 2020**

Crop	Value	Percentage
Strawberries	\$287,562,000	34.07%
Wine Grapes (all)	\$218,238,000	25.86%
Avocados	\$47,169,000	5.59%
Cattle and Calves	\$43,077,000	5.10%
Vegetable Transplants	\$33,305,000	3.95%
Broccoli	\$31,107,000	3.69%
Cauliflower	\$30,877,000	3.66%
Head Lettuce	\$24,860,000	2.95%
Cut Flowers	\$21,284,000	2.52%
Lemons	\$16,803,000	1.99%
<b>Top Ten Total</b>	<b>\$754,282,000</b>	<b>89.37%</b>

The graph below compares the county’s unemployment rates over the past 10 years to the unemployment rates seen in California and the United States. The county has historically experienced lower unemployment rates than those felt at the State and national level.

The county’s rate surpassed the national rate in 2011 but fell below in 2012, 2013, 2014, 2015, 2016, 2017, 2018, 2019 and again in 2020. The county’s unemployment rate is still much lower than Statewide unemployment rates.<sup>9</sup>



<sup>8</sup> San Luis Obispo County Agricultural Commissioner 2020 Crop Report

<sup>9</sup> Bureau of Labor Statistics

### Principal Taxpayers

The top ten taxpayers make up 5.63% of total taxable assessed valuation.<sup>10</sup>

#### Principal Taxpayers 2020-2021 (Secured, Utility, Unsecured & Aircraft)

Top 10 Taxpayers	Type of Property	Taxable Assessed Value	% of Total Assessed Value
<b>Pacific Gas &amp; Electric Co.</b>	Utility	\$1,773,686,832	2.85%
<b>High Plains Ranch II LLC</b>	Solar Ranch	\$802,327,215	1.29%
<b>Phillips 66 Company</b>	Oil Refinery	\$169,952,453	0.27%
<b>Jamestown Premier</b>	Commercial	\$151,906,879	0.24%
<b>Southern California Gas Company</b>	Utility	\$140,745,071	0.23%
<b>E &amp; J Gallo Winery/Vineyards</b>	Winery	\$99,551,597	0.16%
<b>CAP VIII - Mustang Village LLC</b>	Apartments	\$97,029,544	0.16%
<b>Firestone Walker LLC</b>	Brewery	\$91,102,743	0.15%
<b>Treasury Wine Estates Americas</b>	Winery	\$88,181,856	0.14%
<b>Sierra Vista Hospital</b>	Hospital	\$83,300,472	0.13%
<b>Total Top 10 Taxpayers</b>		<b>\$3,497,784,662</b>	<b>5.63%</b>

<sup>10</sup> County of San Luis Obispo Auditor - Controller - Treasurer - Tax Collector - Public Administrator

## Budget Summary Information

The following sections provide a summary level presentation of the County's budget information. Included are an overview of the budget's fund structure and description of the major funds, an overview of the County's revenue sources, and a summary of expenditures. More information about individual department budgets can be found in the 'Departmental Budgets by Service Group' section of the budget document where individual departments are grouped according to similar functions or types of services.

Financial summaries presented in a format required by the State of California can be found in the 'Summary Schedules' section of this document. Schedule 1 of the Summary Schedules section of this document provides a summary of all funds. However, the budget document includes detailed information for fewer funds than are included in the County's Annual Comprehensive Financial Report (ACFR).

For information pertaining to funds other than those included in the budget document, such as special districts and/or county service areas, please refer to the County's ACFR, which is available from the Auditor-Controller-Treasurer-Tax Collector-Public Administrator's Office or on the County's website.

It is important to note that there are three different budget amounts included in the budget document as follows:

- The General Fund budget - The General Fund is the largest operating fund for expenditures and revenues for countywide activities.
- The Governmental Funds budget - This includes the General Fund, as well as Special Revenue Funds (refer to the fund structure graphic on the next page for a listing of Special Revenue Funds), Capital Projects, and Debt Service Funds.
- The All Funds budget - This includes Governmental funds, plus Internal Service Funds and Enterprise Funds (refer to the fund structure graphic on the next page for a listing of Internal Service Funds and Enterprise Funds), and Special Districts that are governed by the Board of Supervisors.

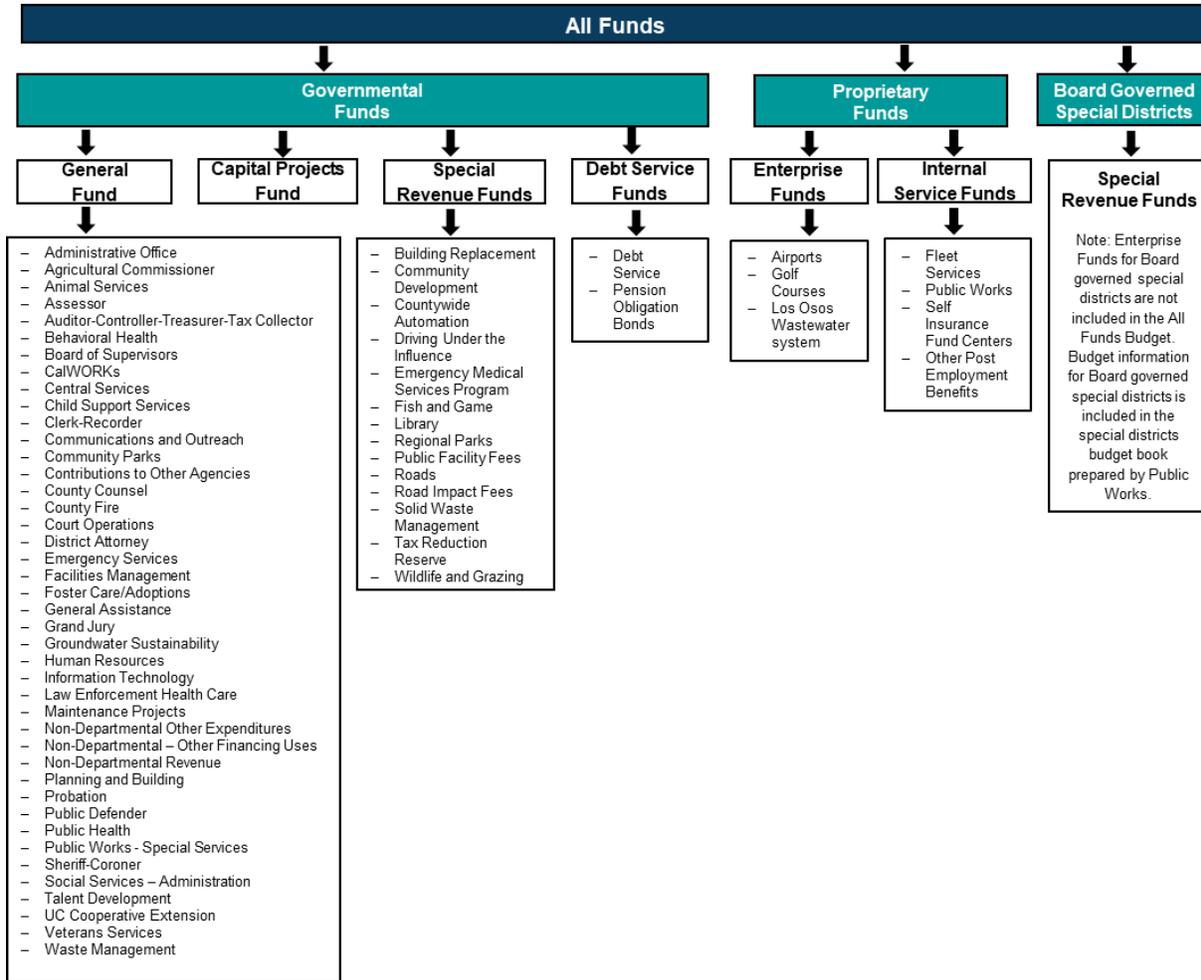
Readers can reference State Summary Schedule 1 at the back of the book for a summary of budget levels for each of these different budget types. Summary level information in this budget book focuses on Governmental Funds. Budget information for special districts is included in the special districts budget book prepared by Public Works.

### Fund Structure

The County's budget is comprised of 25 separate funds which are used to finance a variety of different County services. Each of these funds can be categorized as either governmental or proprietary.

Governmental funds are used to account for most of the County's general government activities and proprietary funds are used to account for the County's services and programs which are similar to those often provided by the private sector.

The following chart provides an overview of the County's budgetary fund structure. Following the chart is a description of the funds that are included in the County's budget.



The County’s major funds all have a distinct purpose, outlined as follows:

**Governmental Fund Types:**

**General Fund** - The General Fund is the largest operating fund for expenditures and revenues for countywide activities.

**Capital Projects Fund** - The Capital projects fund accounts for financial resources used for the acquisition and construction of major capital facilities. The County has a five-year Capital Improvement Program (CIP) which plans for short range and long-range capital acquisition and development. The CIP also includes plans to improve or rehabilitate County-owned roads and facilities. The plan provides the mechanism for estimating capital requirements, setting priorities, monitoring and evaluating the progress of capital projects, and informing the public of projected capital improvements and unfunded needs. The CIP is updated each year to reflect changes as new projects are added, existing projects are modified, and completed projects are deleted from the plan document. The plan does not appropriate funds, but rather serves as a budgeting tool to identify appropriations to be made through the adoption of the County’s annual budget.

**Special Revenue Funds** - Special revenue funds are established to separate and account for particular governmental activities and are financed by specific taxes or other revenues. In some cases, special

revenue funds are authorized by statutory provisions to pay for certain ongoing activities such as Libraries.

**Debt Service Funds** - Debt service funds are used to account for financing and payment of interest and principal on all general obligation debt, other than that paid exclusively from special assessments and debt issued for and serviced by a governmental enterprise. Recommendations for long-term debt are made to the Board of Supervisors by the County Debt Advisory Committee and in accordance with the County's Debt Management Policy.

### Proprietary Fund Types:

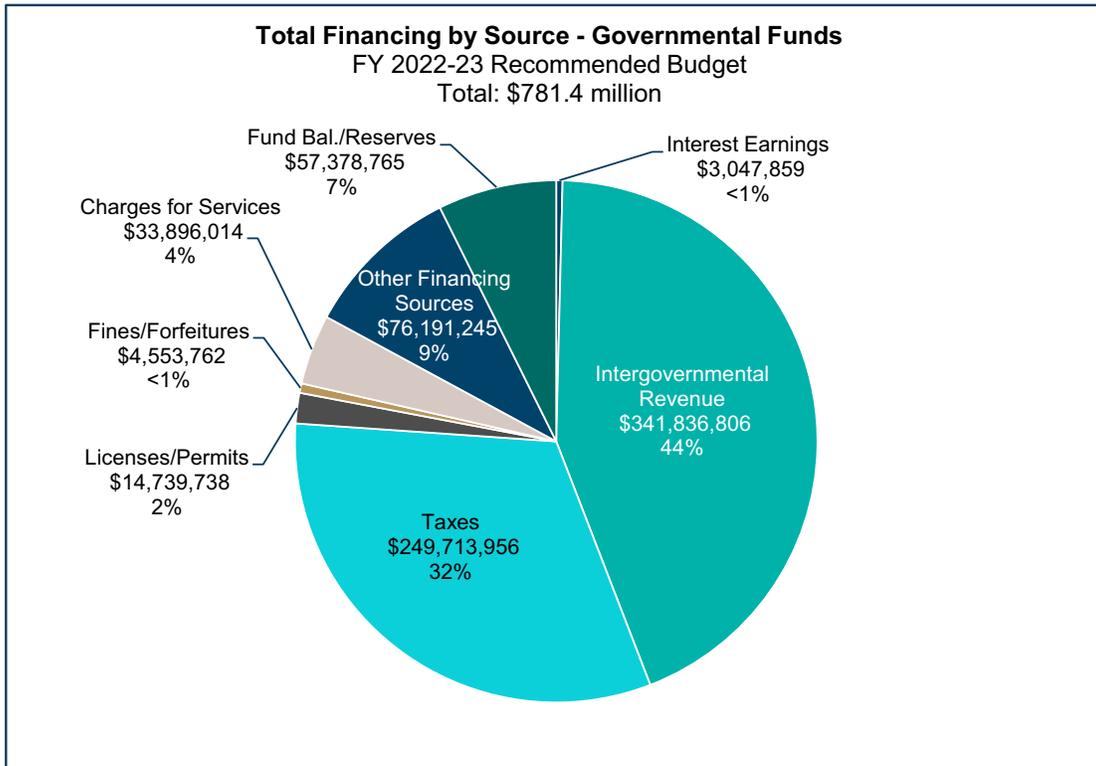
**Enterprise Funds** - Enterprise funds are established to finance and account for operations that are financed and operated in a manner similar to private business enterprises, where the costs (expenses including depreciation, capital and maintenance) are financed primarily through user charges. In the County, Golf Courses, Airports, and the Los Osos Wastewater System are accounted for in enterprise funds.

**Internal Service Funds** - Internal service funds including Fleet Services, Public Works, and Self-Insurance are created for the sole purpose of providing specific internal services to County departments. Internal service funds are funded through cost reimbursement by charges to departments for use of internal service fund services.

### Summary of County Revenues

The County's operations are funded through a variety of sources. Detailed information pertaining to financing sources can also be found in departmental budgets located in the 'Departmental Budgets by Service Group' section of this document. The following chart demonstrates how much of the County's total revenue is contributed by the various revenue categories.

Following is an overview of the County's various funding sources and a discussion of the allowable uses for each different type of revenue:



**Intergovernmental Revenue** - State and Federal revenue is the County's single largest revenue source. The majority of these revenues are used to support statutory programs, such as health and welfare services and some criminal justice programs. These funds are generally restricted in use and are not available for discretionary purposes. State and Federal revenue projections are based upon economic conditions at both the State and Federal level. To prepare for changes in State and Federal revenue streams, the County closely monitors budget activity and the programmatic and funding decisions that are being made at the State and Federal levels.

**Taxes** - Property tax, sales tax, transient occupancy tax, and other taxes are the County's second largest revenue source. The following chart provides an overview of how property tax dollars are distributed among various governmental agencies within the county.

Property tax levels are regulated by the State and are collected and distributed to various governmental agencies by the County. The formula for calculating property taxes is determined by Proposition 13 (the People's Initiative to Limit Property Taxation), which was passed by California voters in 1978. Prop 13 sets the tax rate for real estate at one percent of a property's assessed value and limits changes to a property's assessed value based on the Consumer Price Index to two percent each year. Under Prop 13, reassessment of a new base year value is only set upon a change of ownership or the completion of new construction.

The County collects and distributes property tax dollars to various government agencies and retains approximately 23% of the total property taxes collected, which is used to fund a variety of County programs and services. Property tax revenues are projected each year based on the total assessed value of the county, which is estimated by taking into account inflationary factors such as the Consumer

Price Index, new construction, sales activity, as well as the number of Proposition 8 (decline in value) assessments.



**Licenses, Permit Fees, and Charges for Services** - Revenue in this category comes from fees that the County charges for a variety of specific services and activities. License revenues are received for activities including the issuance of a business license or franchise fees paid by utilities, cable companies or trash haulers in order to do business within the county. Permit revenues are generated by charges for construction or inspection permits for building, electrical, plumbing, or temporary use permits for holding events. Charges for service revenues are generated by the collection of fees for value added services that are not tax supported or might not otherwise be provided without fees and are used to fund those services. Revenue from licenses, permits, and charges for services is projected based on prior year levels, changes to the County’s Fee Schedule and other trends such as construction activity or external economic factors which indicate demand for services.

**Fines, Forfeitures, and Penalties** - Revenue from fines, forfeitures and penalties is generally received from court ordered fees, other types of public safety violations (e.g. tickets) or penalties charged as the result of being late in making payments to the County (e.g. for property taxes or transient occupancy tax). Much like charges for services, revenue from fines, forfeitures and penalties is often used to fund enforcement activities. Revenue in this category is projected based on prior year levels and external economic conditions. Fine, forfeiture and penalty revenue tends to be counter cyclical, especially for penalties for late payments to the County. Changes in law enforcement priorities and staffing levels can also have an impact on the level of issuance and collection of fines, forfeitures and penalties.

**Interest Earnings** - Revenue in this category is received from the investment of County funds. The use of the revenue received from these sources is discretionary and is projected based upon prior year actual amounts. Estimates for revenues from interest earnings are based upon the projected treasury balance and current interest rates.

**Fund Balance Available (FBA) and Use of Reserves** - The Fund Balance Available is the portion of fund balance that is not reserved, encumbered or designated and therefore is available for financing a portion of the budgetary requirements for the upcoming fiscal year.

The County has two types of reserves: general reserves and designations. General reserves are not designated for a specific purpose. They serve to stabilize the County’s cash position prior to the receipt of property tax revenues, and they provide protection against downturns in the economy or against major unexpected events. Designations are reserves that are set aside for specific purposes and some are

restricted in their allowable uses. These designations help provide for the County's long term financial needs.

**Other Revenues and Financing Sources** - This category is a catch-all for revenues that don't fit into one of the major revenue categories discussed above. Revenues in this category come from a variety of sources including the sale of state water, assessments, or revenue from reimbursement agreements. Other revenue sources vary from department to department and can be projected based upon either prior year actual amounts or from set annual costs such as in the case of water or sewer assessments in County service areas.

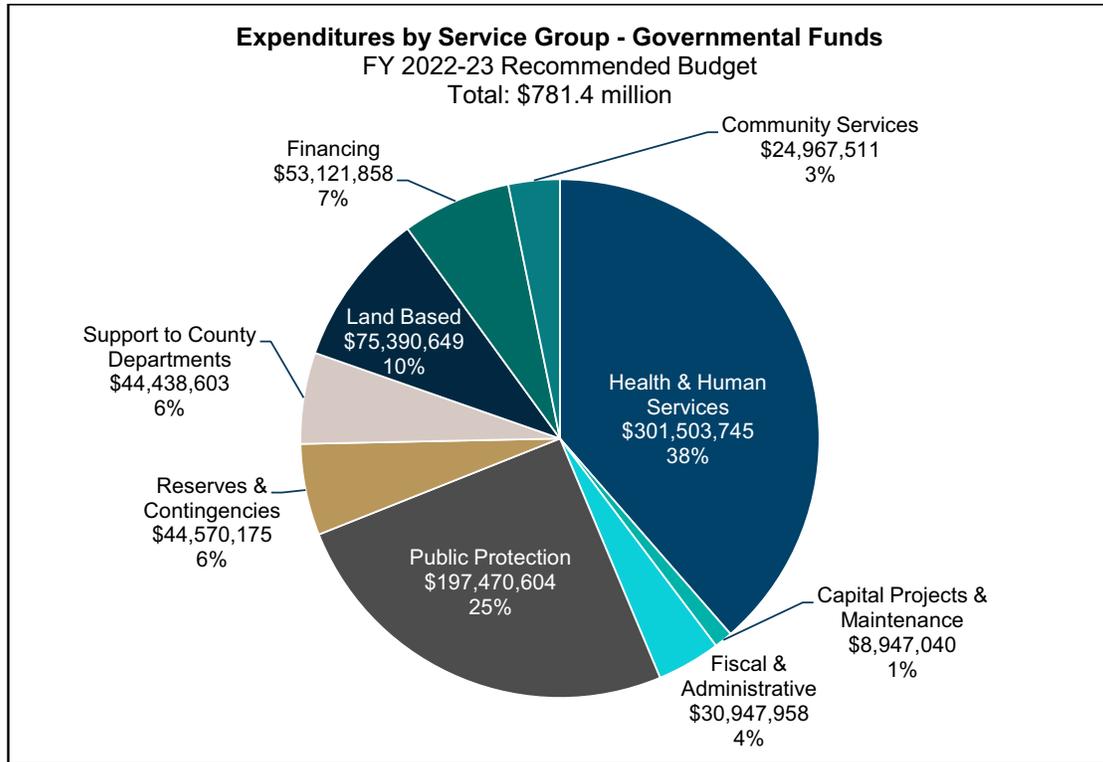
### Summary of County Expenditures

The County's operating expenditures are diverse and vary by program and department. Detailed information about departmental expenditures can be found in the 'Departmental Budgets by Service Group' section of this document. The following chart demonstrates how much of the County's total budget is allocated to the various service groups.

Following is an overview of the County's major expenditure categories:

**Salary and Benefits** - This expenditure category accounts for the largest appropriation of County dollars. Salary and Benefits includes employee wages, the amount that the County appropriates for employee pensions, the County's contribution for life insurance and various health benefits for employees and their dependents, and other various employee benefits. Social security taxes, workers' compensation payments and unemployment insurance payments are also included in this expenditure category. Salary and benefits costs are driven by the number of County employees, negotiated labor agreements, and the cost of employee benefits.

**Services and Supplies** - Services and supplies are the second largest expenditure for the County. Examples of services and supplies expenses include office supplies, computers and software purchases, maintenance contracts or other types of professional service contracts. The budget for services and supplies is driven by the cost of contracts, changes to the consumer price index and the need for services and supplies which support County operations.



**Other Charges** - This category includes a variety of smaller expenditure categories such as debt payments and pass through expenses to other agencies and/or funds, and accounts for a significant portion of the County's total expenditures.

**Fixed Assets** - Fixed asset costs make up the smallest portion of the County's total expenditures. Fixed assets typically have a value of over \$5,000 and can include such items as vehicles, copy machines, land, or specialty equipment. The amount of fixed assets fluctuates from year to year based upon factors such as the age of equipment or vehicles and projects undertaken by departments.

**Financial Summaries**

The following table provides a summary level presentation of FY 2022-23 recommended and FY 2021-22 adopted budget information, showing financing sources by type and financing uses by both function and type. Detailed information related to individual departmental budgets can be found in the 'Departmental Budgets by Service Group' section of this document and financial summaries presented in the required State of California schedule format are included in the 'Summary Schedules' section at the end of this document.

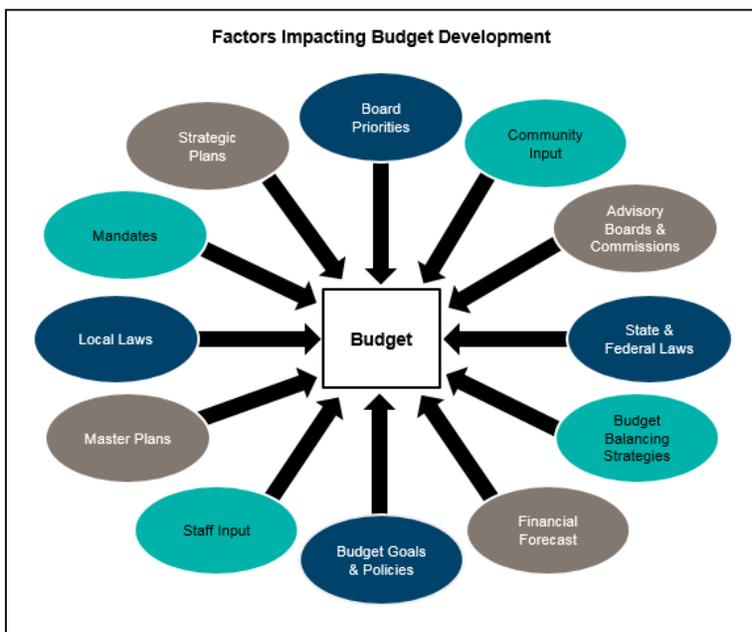
## Financing Sources and Uses Summary

Description	2019-20 Actual	2020-21 Actual	2021-22 Final	2022-23 Recommended
<b>Financing Sources</b>				
Taxes	220,423,832	234,665,121	233,442,082	249,713,956
Licenses and Permits	11,426,188	12,269,991	12,749,136	14,739,738
Fines, Forfeitures and Penalties	3,843,176	3,567,089	4,568,467	4,553,762
Revenue from Use of Money & Property	7,743,115	4,291,177	2,423,841	3,047,859
Intergovernmental Revenues	297,285,285	312,954,589	300,424,628	341,836,806
Charges for Services	29,802,426	33,186,764	33,882,347	33,896,014
Other Revenues	43,993,139	41,191,424	36,237,007	34,404,299
Fund Balance	0*	0*	72,484,917	38,587,000
Use of Reserves & Designations	0*	0*	17,329,222	18,791,765
Other Financing Sources	36,796,014	48,152,967	40,832,746	41,786,946
Decreases to Fund Balance	0	0	0	0
*cancellation of reserves and designations and use of fund balance included in Other Financial Sources				
<b>Total Financing Sources</b>	<b>651,313,175</b>	<b>690,579,121</b>	<b>754,374,393</b>	<b>781,358,144</b>
<b>Uses of Financing by Function</b>				
Land Based	69,646,020	52,626,626	68,630,333	75,390,649
Public Protection	172,461,145	171,779,085	186,393,347	197,470,604
Health and Human Services	243,627,450	255,530,626	278,341,675	301,503,745
Community Services	23,897,423	22,930,504	24,007,487	24,967,511
Fiscal and Administrative	29,174,207	28,030,997	29,586,425	30,947,958
Support to County Departments	32,471,236	33,674,627	36,828,352	44,438,603
Financing	32,665,435	29,995,999	38,723,821	53,121,858
Capital and Maintenance	14,105,305	2,925,622	12,064,622	8,947,040
Contingencies	0	0	30,723,379	32,094,942
Reserves & Designations	0	0	49,074,952	12,475,233
Increases (Decreases) to Fund Balance	33,264,954	93,085,035	0	0
<b>Total Financing by Function</b>	<b>651,313,175</b>	<b>690,579,121</b>	<b>754,374,393</b>	<b>781,358,144</b>
<b>Uses of Financing by Type</b>				
Salary & Benefits	307,285,080	315,637,608	344,173,488	372,272,222
Services & Supplies	201,164,873	207,364,627	223,843,811	238,332,577
Other Charges	109,704,017	108,679,876	119,368,067	126,497,031
Fixed Assets	31,680,223	32,949,799	24,461,918	40,514,308
Transfers	(31,785,971)	(67,137,824)	(37,262,222)	(40,828,168)
Increases to Reserves/Designations	0*	0*	49,074,952	12,475,233
Increases/(decreases) to Fund Balance	33,264,954	93,085,035	0	0
Contingencies	0*	0*	30,723,379	32,094,942
*use of reserves and designations and contingencies are included in individual financing types				
<b>Total Financing by Type</b>	<b>651,313,175</b>	<b>690,579,121</b>	<b>754,374,393</b>	<b>781,358,144</b>

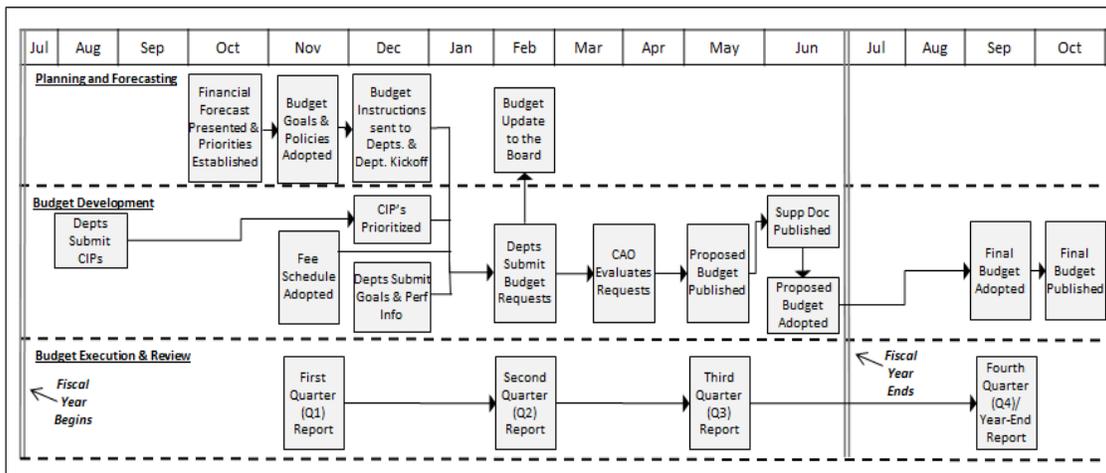
## County Budget Development and Management Processes

Pursuant to the State Budget Act (Government Code §29000), San Luis Obispo County goes through a budget development process every year to prepare a balanced budget for the coming fiscal year. The budget process is a collaborative effort that involves all County departments, the Board of Supervisors and the public. While County staff is responsible for preparing a recommended budget and the Board of Supervisors ultimately has the authority to adopt funding levels, public input is an integral part of the County’s budget process. In developing the budget each year, the County considers community input as contributed by citizens in public meetings or as conveyed in reports that are meant to measure community needs, such as the Action for Healthy Communities report produced by a collaborative of public and private organizations, and periodic citizen opinion surveys. Decisions about how to fund programs and services are also based on guidance and input provided by more than 50 Board-appointed citizen advisory bodies. Public participation in the budget process is welcome and available through the many public budget-related meetings that are held by the Board of Supervisors throughout the year. All Board meetings are recorded and broadcast via cable television and the County’s website.

The chart to the right displays some of the major factors that impact the development of the County’s budget. In many ways, the preparation of a recommended budget is a balancing act. When developing the budget, County staff must balance a diverse set of community interests and more specific Board priorities with the directives laid out in various planning documents while ensuring that the budget complies with all federal, state and local laws. The Board of Supervisors must also take these same factors into consideration when adopting a budget each year.



To ensure that the County maintains a solid financial foundation upon which to provide services to the community, the budget development and management process incorporates planning and forecasting, budget development, and budget execution and review. While each of these functions has its own distinct set of processes, each impacts the budget process as a whole. The County’s budget process is fluid and ongoing and represents significant interplay between the legislative actions of the Board of Supervisors and the administrative processes of County staff. The flow chart on the following page outlines how each piece of the process feeds into the next:



A budget calendar included later in this section more thoroughly outlines the timeline of, and process through which the County continually monitors its budget to ensure that both revenues and expenditures are on target and that necessary corrective actions are taken to address any revenue shortfalls or over-expenditures. Following is a discussion of the key steps for the development, adoption and management of the County’s budget.

**Preparation of the Financial Forecast and Establishment of Board Priorities (August- November)**

Every year, the Board holds a strategic planning session(s) to review the financial forecast and to establish a list of priorities for the coming year. The preparation of the financial forecast refines the County’s five-year financial outlook and lays the ground work for the budget process by identifying the fiscal capacity of the General Fund for the coming year and guiding the Board in the establishment of its priorities. The financial forecast focuses on General Fund revenue and expenditures and does not include special revenue funds such as Roads or the Library. The forecast is prepared based on a Status Quo budget which reflects the continuation of all existing resources (e.g., personnel, services and supplies, equipment, etc.) paid for by the General Fund and those resources that are currently revenue offset and will continue to be revenue offset in the budget year.

To develop the forecast, the Administrative Office works closely with multiple County departments including the Assessor’s Office, the Auditor-Controller-Treasurer-Tax Collector Public Administrator’s Office, the Planning and Building Department and Clerk Recorder’s Office as well as real estate experts, national, state and local economic forecasters and local businesses to estimate property tax and other revenue for the coming year. The amount of projected property tax revenue factors in predictions of property sales and assessment values given current housing market conditions. The Administrative Office works with the Auditor-Controller-Treasurer-Tax Collector Public Administrator’s Office and other departments to estimate other key revenue sources (such as sales tax, property transfer tax, and franchise fees), as well as the fund balance available for the coming year. The fund balance available is the amount of money available at the end of one fiscal year for use in the next fiscal year. It is comprised of the unspent General Fund Contingency at the end of the year, plus any remaining General Fund dollars unspent or not encumbered by the various County departments at year end. Other financial indicators such as the unemployment rate, construction activity, consumer spending patterns, and the financial health of the State and Federal Governments are also evaluated in preparing the financial forecast.

**Establishment of Budget Goals and Policies (October- November)**

In addition to establishing priorities for the coming year, the Board also guides budget development by annually adopting a set of budget goals and policies that provide direction to County departments in preparing the budget for the coming year. Based on Board priorities established during the strategic planning session(s), the County Administrative Office with input from County departments, refines and

updates previously established Budget Goals and Policies which include budget balancing strategies and approaches. The Budget Goals and Policies are presented to the Board for their discussion and approval during a regularly scheduled Board meeting in November.

### **Update of the Five Year Capital Improvement Plan and Preparation of the Capital Project Budget (August-May)**

The County's Capital Improvement Plan also impacts the overall budget. In August of each year, County departments submit requests for capital projects for the next fiscal year. Department requests are to be consistent with the County's Five Year Capital Project plan. Once all project requests are submitted, a review team consisting of multiple County departments works together to review the requests to establish a priority ranking of all projects pursuant to the criteria outlined in the Capital Improvement Projects portion of the Board adopted Budget Goals and Policies (located in an earlier section of this document). Projects identified as a high priority, and for which funding is available, are included in the recommended budget.

In addition to individual department requests, the County's Public Works Department also prepares Capital and Maintenance Project plans for their utility operations, roads, and other budgets. To ensure that adequate funding is budgeted for large scale capital projects, the County's Infrastructure Planning and Finance Team which consists of representatives from the Planning Department, Public Works Department, Central Services, Administrative Office, the San Luis Obispo Council of Governments and various community services districts, meets periodically to assess the County's infrastructure in order to provide direction to the Public Works Department as they create the detailed capital plan. For utility operations, a five-year capital improvement plan is updated each year to reflect completed projects and new capital and maintenance needs. From this five-year plan, specific projects are identified and incorporated into the Public Works Special District budgets for funding in the following year. In preparation of the roads budget, department staff conducts a safety analysis each year and prioritizes capital and maintenance roads projects based on safety needs. Transportation projects, which are generally funded by the State and Federal governments, are reviewed and prioritized by the San Luis Obispo Council of Governments. Projects identified as a high priority, and for which funding is available, are included in the roads budget.

### **Preparation of the Budget (September- May)**

The preparation of the recommended budget is broken into two phases. During Phase 1, departmental goals, programs, and performance measures are reviewed and refined. In Phase 2, the recommended budget, including recommended funding levels and specific departmental objectives for the year is developed.

#### **Phase 1 - Update Performance Information (September- January)**

All County departments have established goals aligned with the County's vision of a safe, healthy, livable, prosperous and well-governed community. Performance measures have been established by each department to track their performance toward achieving those goals. Departmental goals and performance measures communicate to the public the outcomes the department is achieving for the community as a result of their activities and the services they provide.

In September of each year, the Administrative Office develops and distributes instructions to County departments for Phase 1 of budget development. To ensure that goals and performance measures enable an effective evaluation of performance, it is important that departments closely align their departmental operations with their goals. In updating their performance measures, departments provide a projection of their results for the current year, an explanation of their performance, and any conditions that will enable or prevent the department from achieving their target for the current year. Departments then establish performance targets for the coming year. In developing and reporting on performance measures, departments are able to evaluate how well their programs are working in achieving desired outcomes and to identify any necessary changes to improve results in the future. This process allows departments to make informed decisions about the most effective use of their resources.

During Phase 1, departments also report on the performance of budget augmentations approved by the Board in prior years. The purpose of this reporting is to communicate to the Board of Supervisors and the public whether or not the additional resources that were allocated for specific programs have achieved the intended results. If results are not achieved, the Administrative Office works with the department to determine if changes are necessary to improve performance or whether the resources should be reallocated.

### **Phase 2 - Develop a Recommended Budget to Present to the Board (December- May)**

In early December, the Administrative Office transmits instructions to departments to prepare their budget request for the coming fiscal year. Budget requests are to be based upon the fiscal outlook projected in the Financial Forecast, and the Board's adopted budget priorities, goals and policies. Although departments are instructed to submit a Status Quo budget to the County Administrative Office, they may also be required to prepare a list of possible budget reductions and are also able to request budget augmentations.

#### **Budget Reductions:**

In years when the available financing may be insufficient to fund a Status Quo budget, departments are instructed to prepare a list of prioritized reductions that decrease their required level of General Fund support to a level that matches available financing levels. Instead of across the board cuts, reduction targets vary by department depending upon the Board's priorities. Reductions identified by departments are to represent their lowest priority resources and expenditures. In preparing a list of prioritized reductions, departments are also required to identify the service level impacts that would result from the reductions to their Status Quo budget so that the implications of budget reductions can be factored into budget decisions.

#### **Budget Augmentations:**

Departments may also submit requests to augment their Status Quo budget with new resources. In requesting budget augmentations, departments must identify the specific resource(s) requested (staff, equipment, services, etc.), the associated costs and funding source(s), and the results expected from the addition of new resources. Decisions about whether or not to include each budget augmentation request in the recommended budget depend upon the significance of the requested augmentation's intended outcomes and available funding.

Recommended funding levels are determined by taking status quo budget submittals, prioritized reduction lists and budget augmentation requests into consideration. Once recommendations have been finalized, the Administrative Office assembles a balanced, recommended budget document which is submitted to the Board of Supervisors and public in May and formally presented and discussed during the budget hearing held in mid-June.

### **Preparation of the Supplemental Budget Document (April- May)**

Because the recommended budget is developed based on financial conditions known at the time of preparation, changes are often necessary. Once the recommended budget has been finalized, a supplemental budget document is prepared to make any needed technical adjustments to the recommended budget that surface after the Administrative Office's recommendations have been finalized. Adjustments included in the supplemental budget document are often the result of new legislation or grant awards, and staffing changes.

The supplemental budget document is presented to the Board near the end of May, allowing the Board and the public approximately two weeks of review prior to formal consideration by the Board as part of the scheduled budget hearing, along with the recommended budget. The public has the opportunity to provide input on any supplemental recommendations either directly to the Board of Supervisors, or in public comment during the budget hearing.

### **Adoption and Publishing of the Final Budget**

Immediately following the budget hearing, the Administrative Office documents any changes to the recommended budget that have been made by the Board of Supervisors during deliberations, including those changes in the supplemental document that were approved by the Board. The Auditor's Office also updates appropriation amounts in the financial system to capture the Board's changes. A resolution to adopt the recommended budget, including the position allocation list, is approved by the Board by the end of June.

Once the final revenue and expenditure levels for the prior year are known in August (after the books are closed for the recently completed fiscal year), the final fund balances available are calculated. The Administrative Office then works with departments to determine how to allocate or make up for any change between the actual fund balance and the fund balance that was budgeted. The Auditor-Controller-Treasurer-Tax Collector Public Administrator's Office calculates the Final Budget revenue and expenditure levels and takes a resolution to the Board for legal adoption of the Final Budget in September. Once adopted, a Final Budget book is prepared and made available to all departments and the public via the County's web site and in hard copy at all County Public Library branches. A copy of the Final Budget is also sent to the State Controller's Office by December 1, as required by the State Budget Act.

### **On-Going Budget Management and Mid-Year Adjustments**

Throughout the fiscal year, operating departments and the Administrative Office closely monitor the budget to ensure that spending levels are within appropriated levels and that the use of General Fund contingencies and reserves are kept to a minimum. At the close of each quarter of the fiscal year, the Administrative Office works with departments to prepare a report analyzing the status of each fund center's budget to be presented to the Board at regularly scheduled meetings. The report identifies significant budget variances and any operational issues, and recommends solutions to address any issues. The identification of issues and proposed solutions to address them is essential to keeping departments on track and to limiting any adverse impact to the County's fiscal condition.

#### **Mid-Year Adjustments**

Because State and Federal budgets are typically not adopted until after the County has adopted its budget, mid-year adjustments to the adopted budget are often necessary to reflect variances in State and Federal funding levels from the prior year. These adjustments are made either as part of a quarterly financial report, or in a separate action taken by the Board.

Mid-year budget adjustments may also be considered by the Board when a new source of funding or unanticipated revenue becomes available to a department. Adjustments may come as a result of a new contract to provide services, a grant award, receipt of additional fees for service, or the use of funds from a trust for a specific purpose. Departments may request a transfer of funds from one fund center to another in order to fund an activity or project. This is commonly done when funds are transferred into an established capital project or to make fixed asset purchases that were not anticipated in the adopted budget.

A four-fifths vote by the Board of Supervisors is necessary to approve adjustments that transfer dollars between funds, from contingencies, or increase the appropriation within a fund center. Transfers between expenditure objects within a single fund center (e.g., from salaries and benefits to services and supplies) that do not increase the total expenditure appropriation may be made administratively with the approval of the County Administrative Office and the Auditor-Controller-Treasurer-Tax Collector Public Administrator.

## County of San Luis Obispo Budget Calendar

<b>August</b>	Departments submit Capital Improvement Project (CIP) requests.
<b>October</b>	County Administrative Office presents Financial Forecast to the Board and Board establishes its priorities.
<b>November</b>	Board of Supervisors adopts Budget Goals and Policies for the budget year. First Quarter (Q1) Financial Report for current fiscal year presented to the Board. Board of Supervisors adopts the County's fee schedule for the coming year.
<b>December</b>	CIP requests are analyzed and prioritized. Departments submit Phase 1 budget information, including mission statements, services program descriptions, departmental goals, performance measures, and results on prior year budget augmentations approved by the Board.
<b>January</b>	Departments submit Phase 2 budget information, including Status Quo budget requests, General Fund cut lists (if necessary), and budget augmentation requests.
<b>February</b>	A budget update is presented to the Board based on Phase 2 submittals received from departments. Second Quarter (Q2) Financial Report for the current fiscal year is presented to the Board.
<b>March</b>	Administrative Office reviews and analyzes budgets submitted by departments.
<b>April</b>	Administrative Office recommendations are finalized.
<b>May</b>	Recommended Budget is printed and published for review by the Board and the public. Supplemental Budget Document is prepared to capture technical changes that occurred too late to be included in the Recommended Budget. Third Quarter (Q3) Financial Report for the current fiscal year is presented to the Board. The third quarter is typically when departments make adjustments to reflect unbudgeted variances in expenditures or funding sources.
<b>June</b>	Supplemental Budget Document is printed and published for review by the Board and the public. The budget hearing is held and the Board adopts a Recommended Budget, including items in the Supplemental Budget Document. The fiscal year ends June 30.
<b>July</b>	The new fiscal year begins July 1.
<b>August</b>	Fund Balance Available from fiscal year just ended is available.
<b>September</b>	Final Budget is adopted by the Board, including FBA from prior fiscal year. Fourth Quarter (Q4)/Year-End Financial Report for the fiscal year is presented to the Board, including performance measure results.
<b>November</b>	Final Budget is printed and published and sent to the State Controller's Office.

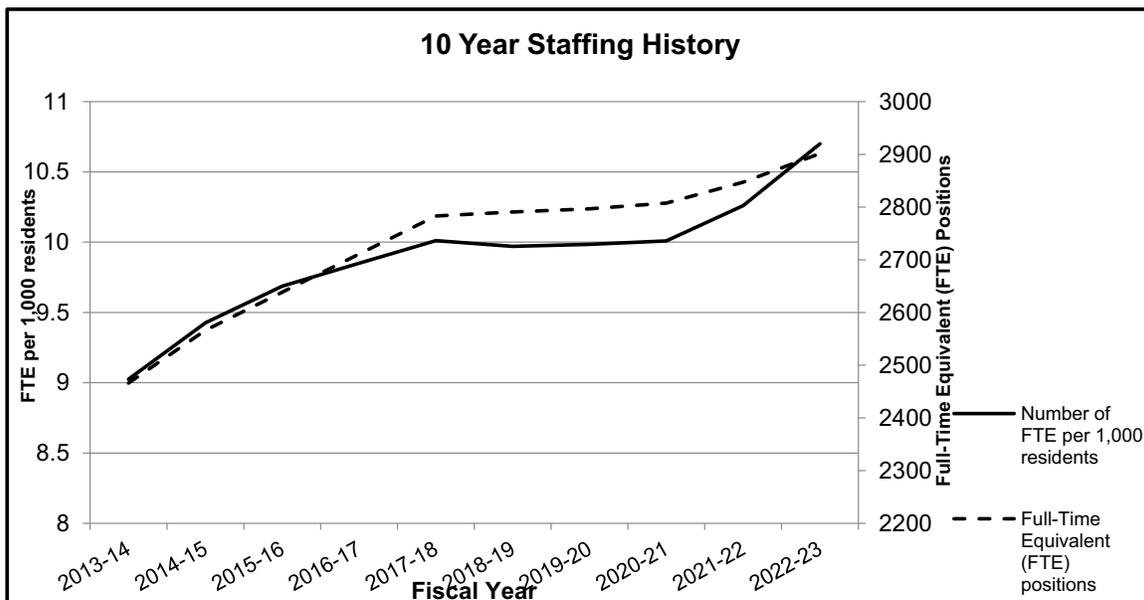
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## Personnel Information

This section provides a comprehensive listing of personnel allocations by service group, department, and position title. A salary schedule for all County employees, including elected officials and department heads, and a summary of major County-paid employee benefits are also included.

## Position Allocation by Service Group

Service Group Name	Status	FY 2021-22 Adopted	Change to Adopted	Current	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 21-22 Adopted
Community Services	Permanent	161.50	0.50	162.00	162.00	161.50	0.00
		0.00	0.00	0.00	0.00	0.00	0.00
Fiscal and Administrative	Permanent	196.50	0.50	197.00	197.00	195.50	-1.00
	Limited	1.00	0.00	1.00	2.00	2.00	1.00
		0.00	0.00	0.00	0.00	0.00	0.00
Health and Human Services	Permanent	1,053.50	3.50	1,057.00	1,065.00	1,065.25	11.75
	Limited	58.00	3.00	61.00	78.25	81.75	23.75
		0.00	0.00	0.00	0.00	0.00	0.00
Land Based	Permanent	399.50	3.50	403.00	408.00	408.00	8.50
	Limited	9.00	1.00	10.00	9.00	10.00	1.00
		0.00	0.00	0.00	0.00	0.00	0.00
Public Protection	Permanent	725.50	6.00	731.50	731.50	731.50	6.00
	Limited	13.00	-2.00	11.00	10.00	11.00	-2.00
		0.00	0.00	0.00	0.00	0.00	0.00
Support to County Departments	Permanent	227.00	-3.00	224.00	226.00	227.00	0.00
	Limited	2.75	0.00	2.75	8.00	8.00	5.25
		0.00	0.00	0.00	0.00	0.00	0.00
<b>Permanent</b>		<b>2,763.50</b>	<b>11.00</b>	<b>2,774.50</b>	<b>2,789.50</b>	<b>2,788.75</b>	<b>25.25</b>
<b>Limited</b>		<b>83.75</b>	<b>2.00</b>	<b>85.75</b>	<b>107.25</b>	<b>112.75</b>	<b>29.00</b>
<b>Total FTE's</b>		<b>2,847.25</b>	<b>13.00</b>	<b>2,860.25</b>	<b>2,896.75</b>	<b>2,901.50</b>	<b>54.25</b>
Permanent	Full Time	2,697.00	14.00	2,711.00	2,728.00	2,729.00	32.00
	3/4	22.50	-1.50	21.00	21.00	20.25	-2.25
	1/2	44.00	-1.50	42.50	40.50	39.50	-4.50
<b>Total Permanent</b>		<b>2,763.50</b>	<b>11.00</b>	<b>2,774.50</b>	<b>2,789.50</b>	<b>2,788.75</b>	<b>25.25</b>
Limited	Full Time	78.00	2.00	80.00	103.00	108.00	30.00
	3/4	3.75	0.00	3.75	2.25	2.25	-1.50
	1/2	2.00	0.00	2.00	2.00	2.50	0.50
<b>Total Limited</b>		<b>83.75</b>	<b>2.00</b>	<b>85.75</b>	<b>107.25</b>	<b>112.75</b>	<b>29.00</b>



## Position Allocation Summary

Fund Center - Name	Status	FY 2021-22		Change to		FY 22-23		FY 22-23		Change from
		Adopted	Adopted	Current	Requested	Recommended	Adopted			
100 - Board of Supervisors	Permanent	13.00	0.00	13.00	13.00	13.00	13.00	0.00		
<b>100 - Board of Supervisors</b>	<b>Total:</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>		
104 - Administrative Office	Permanent	15.00	0.00	15.00	15.00	15.00	15.00	0.00		
	1/2 Permanent	0.50	0.00	0.50	0.50	0.50	0.50	0.00		
	Limited	1.00	0.00	1.00	1.00	1.00	1.00	0.00		
<b>104 - Administrative Office</b>	<b>Total:</b>	<b>16.50</b>	<b>0.00</b>	<b>16.50</b>	<b>16.50</b>	<b>16.50</b>	<b>16.50</b>	<b>0.00</b>		
109 - Assessor	Permanent	82.00	0.00	82.00	82.00	81.00	81.00	-1.00		
	1/2 Permanent	0.50	0.00	0.50	0.50	0.50	0.50	0.00		
	Limited	0.00	0.00	0.00	1.00	1.00	1.00	1.00		
<b>109 - Assessor</b>	<b>Total:</b>	<b>82.50</b>	<b>0.00</b>	<b>82.50</b>	<b>83.50</b>	<b>82.50</b>	<b>82.50</b>	<b>0.00</b>		
110 - Clerk-Recorder	Permanent	22.00	1.00	23.00	23.00	23.00	23.00	1.00		
	1/2 Permanent	0.50	-0.50	0.00	0.00	0.00	0.00	-0.50		
<b>110 - Clerk-Recorder</b>	<b>Total:</b>	<b>22.50</b>	<b>0.50</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>0.50</b>		
111 - County Counsel	Permanent	22.00	0.00	22.00	22.00	22.00	22.00	0.00		
	1/2 Permanent	0.50	0.00	0.50	0.50	0.50	0.50	0.00		
<b>111 - County Counsel</b>	<b>Total:</b>	<b>22.50</b>	<b>0.00</b>	<b>22.50</b>	<b>22.50</b>	<b>22.50</b>	<b>22.50</b>	<b>0.00</b>		
112 - Human Resources	Permanent	37.00	0.00	37.00	37.00	38.00	38.00	1.00		
	1/2 Permanent	1.00	0.00	1.00	1.00	1.00	1.00	0.00		
	Limited	1.00	0.00	1.00	6.00	6.00	6.00	5.00		
	3/4 Limited	0.75	0.00	0.75	0.00	0.00	0.00	-0.75		
<b>112 - Human Resources</b>	<b>Total:</b>	<b>39.75</b>	<b>0.00</b>	<b>39.75</b>	<b>44.00</b>	<b>45.00</b>	<b>45.00</b>	<b>5.25</b>		
113 - Public Works - Facilities Management	Permanent	50.00	0.00	50.00	50.00	50.00	50.00	0.00		
<b>113 - Public Works - Facilities Management</b>	<b>Total:</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>		
114 - Information Technology	Permanent	85.00	-3.00	82.00	84.00	84.00	84.00	-1.00		
	1/2 Permanent	0.50	0.00	0.50	0.50	0.50	0.50	0.00		
	Limited	1.00	0.00	1.00	0.00	0.00	0.00	-1.00		
<b>114 - Information Technology</b>	<b>Total:</b>	<b>86.50</b>	<b>-3.00</b>	<b>83.50</b>	<b>84.50</b>	<b>84.50</b>	<b>84.50</b>	<b>-2.00</b>		
116 - Central Services	Permanent	16.00	0.00	16.00	16.00	16.00	16.00	0.00		
	Limited	0.00	0.00	0.00	2.00	2.00	2.00	2.00		
<b>116 - Central Services</b>	<b>Total:</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>2.00</b>		
117 - Auditor-Controller-Treasurer-Tax Collector-Public Admin	Permanent	61.00	0.00	61.00	61.00	61.00	61.00	0.00		
	1/2 Permanent	1.00	0.00	1.00	1.00	0.50	0.50	-0.50		
<b>117 - Auditor-Controller-Treasurer-Tax Collector-Public Admin</b>	<b>Total:</b>	<b>62.00</b>	<b>0.00</b>	<b>62.00</b>	<b>62.00</b>	<b>61.50</b>	<b>61.50</b>	<b>-0.50</b>		
118 - Human Resources - Talent Development	Permanent	2.00	0.00	2.00	2.00	2.00	2.00	0.00		
<b>118 - Human Resources - Talent Development</b>	<b>Total:</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>		
119 - Administrative Office - Communications and Outreach	Permanent	1.00	0.00	1.00	1.00	1.00	1.00	0.00		
<b>119 - Administrative Office - Communications and Outreach</b>	<b>Total:</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>		
131 - Grand Jury	1/2 Permanent	0.50	0.00	0.50	0.50	0.50	0.50	0.00		
<b>131 - Grand Jury</b>	<b>Total:</b>	<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>		
132 - District Attorney	Permanent	103.00	0.00	103.00	103.00	103.00	103.00	0.00		
	1/2 Permanent	1.50	0.00	1.50	1.50	1.50	1.50	0.00		
	Limited	6.00	0.00	6.00	6.00	6.00	6.00	0.00		
<b>132 - District Attorney</b>	<b>Total:</b>	<b>110.50</b>	<b>0.00</b>	<b>110.50</b>	<b>110.50</b>	<b>110.50</b>	<b>110.50</b>	<b>0.00</b>		
134 - Child Support Services	Permanent	36.00	0.00	36.00	34.00	34.00	34.00	-2.00		
	3/4 Permanent	0.75	0.00	0.75	0.75	0.75	0.75	0.00		
<b>134 - Child Support Services</b>	<b>Total:</b>	<b>36.75</b>	<b>0.00</b>	<b>36.75</b>	<b>34.75</b>	<b>34.75</b>	<b>34.75</b>	<b>-2.00</b>		
136 - Sheriff-Coroner	Permanent	432.00	4.00	436.00	436.00	436.00	436.00	4.00		
	1/2 Permanent	1.50	0.00	1.50	1.50	1.50	1.50	0.00		
	Limited	3.00	0.00	3.00	2.00	2.00	2.00	-1.00		
<b>136 - Sheriff-Coroner</b>	<b>Total:</b>	<b>436.50</b>	<b>4.00</b>	<b>440.50</b>	<b>439.50</b>	<b>439.50</b>	<b>439.50</b>	<b>3.00</b>		

# Personnel Information

Fund Center - Name	Status	FY 2021-22	Change to	Current	FY 22-23	FY 22-23	Change from
		Adopted	Adopted		Requested	Recommended	FY 21-22
137 - Health Agency - Animal Services	Permanent	20.00	0.00	20.00	20.00	21.00	1.00
	1/2 Permanent	0.50	0.00	0.50	0.50	0.50	0.00
<b>137 - Health Agency - Animal Services</b>	<b>Total:</b>	<b>20.50</b>	<b>0.00</b>	<b>20.50</b>	<b>20.50</b>	<b>21.50</b>	<b>1.00</b>
138 - Administrative Office - Emergency Services	Permanent	6.00	0.00	6.00	6.00	6.00	0.00
	1/2 Permanent	0.50	0.00	0.50	0.50	0.50	0.00
	Limited	1.00	0.00	1.00	1.00	1.00	0.00
<b>138 - Administrative Office - Emergency Services</b>	<b>Total:</b>	<b>7.50</b>	<b>0.00</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>
139 - Probation	Permanent	160.00	2.00	162.00	162.00	161.00	1.00
	Limited	3.00	-2.00	1.00	1.00	2.00	-1.00
<b>139 - Probation</b>	<b>Total:</b>	<b>163.00</b>	<b>0.00</b>	<b>163.00</b>	<b>163.00</b>	<b>163.00</b>	<b>0.00</b>
141 - Agricultural Commissioner	Permanent	44.00	0.00	44.00	44.00	44.00	0.00
	1/2 Permanent	2.00	0.00	2.00	2.00	2.00	0.00
	3/4 Permanent	2.25	0.00	2.25	2.25	2.25	0.00
<b>141 - Agricultural Commissioner</b>	<b>Total:</b>	<b>48.25</b>	<b>0.00</b>	<b>48.25</b>	<b>48.25</b>	<b>48.25</b>	<b>0.00</b>
142 - Planning and Building	Permanent	101.00	4.00	105.00	107.00	107.00	6.00
	3/4 Permanent	1.50	-1.50	0.00	0.00	0.00	-1.50
	Limited	8.00	1.00	9.00	8.00	9.00	1.00
<b>142 - Planning and Building</b>	<b>Total:</b>	<b>110.50</b>	<b>3.50</b>	<b>114.00</b>	<b>115.00</b>	<b>116.00</b>	<b>5.50</b>
160 - Health Agency - Public Health	Permanent	179.00	2.00	181.00	184.00	183.00	4.00
	1/2 Permanent	5.00	0.00	5.00	5.00	5.00	0.00
	3/4 Permanent	11.25	0.00	11.25	11.25	11.25	0.00
	Limited	31.00	-1.00	30.00	47.00	47.00	16.00
	1/2 Limited	0.50	0.00	0.50	0.00	0.50	0.00
	3/4 Limited	1.50	0.00	1.50	0.75	0.75	-0.75
<b>160 - Health Agency - Public Health</b>	<b>Total:</b>	<b>228.25</b>	<b>1.00</b>	<b>229.25</b>	<b>248.00</b>	<b>247.50</b>	<b>19.25</b>
166 - Health Agency - Behavioral Health	Permanent	266.00	2.00	268.00	268.00	269.00	3.00
	1/2 Permanent	17.50	-0.50	17.00	17.00	17.00	-0.50
	3/4 Permanent	4.50	0.00	4.50	4.50	3.75	-0.75
	Limited	17.00	3.00	20.00	23.00	23.00	6.00
	1/2 Limited	1.00	0.00	1.00	1.50	1.50	0.50
	3/4 Limited	0.75	0.00	0.75	0.75	0.75	0.00
<b>166 - Health Agency - Behavioral Health</b>	<b>Total:</b>	<b>306.75</b>	<b>4.50</b>	<b>311.25</b>	<b>314.75</b>	<b>315.00</b>	<b>8.25</b>
180 - Social Services - Administration	Permanent	514.00	0.00	514.00	521.00	522.00	8.00
	1/2 Permanent	0.50	0.00	0.50	0.50	0.50	0.00
	Limited	4.00	1.00	5.00	3.00	6.00	2.00
	3/4 Limited	0.75	0.00	0.75	0.75	0.75	0.00
<b>180 - Social Services - Administration</b>	<b>Total:</b>	<b>519.25</b>	<b>1.00</b>	<b>520.25</b>	<b>525.25</b>	<b>529.25</b>	<b>10.00</b>
184 - Sheriff-Coroner - Law Enforcement Health Care	Permanent	2.00	0.00	2.00	2.00	2.00	0.00
<b>184 - Sheriff-Coroner - Law Enforcement Health Care</b>	<b>Total:</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
186 - Veterans Services	Permanent	7.00	0.00	7.00	7.00	7.00	0.00
	Limited	1.00	0.00	1.00	1.00	1.00	0.00
<b>186 - Veterans Services</b>	<b>Total:</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
205 - Groundwater Sustainability	Permanent	0.00	1.00	1.00	1.00	1.00	1.00
<b>205 - Groundwater Sustainability</b>	<b>Total:</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
215 - UC Cooperative Extension	Permanent	5.00	0.00	5.00	5.00	5.00	0.00
	1/2 Permanent	0.50	0.00	0.50	0.50	0.50	0.00
<b>215 - UC Cooperative Extension</b>	<b>Total:</b>	<b>5.50</b>	<b>0.00</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>0.00</b>
222 - Parks and Recreation - Community Parks	Permanent	24.00	0.00	24.00	24.00	24.00	0.00
<b>222 - Parks and Recreation - Community Parks</b>	<b>Total:</b>	<b>24.00</b>	<b>0.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>0.00</b>
305 - Parks and Recreation - Regional Parks	Permanent	25.00	0.00	25.00	25.00	25.00	0.00
<b>305 - Parks and Recreation - Regional Parks</b>	<b>Total:</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>

Fund Center - Name	Status	FY 2021-22	Change to	Current	FY 22-23	FY 22-23	Change from
		Adopted	Adopted		Requested	Recommended	FY 21-22
375 - Health Agency - Driving Under the Influence	Permanent	10.00	0.00	10.00	10.00	10.00	0.00
	1/2 Limited	0.50	0.00	0.50	0.50	0.50	0.00
<b>375 - Health Agency - Driving Under the Influence</b>	<b>Total:</b>	<b>10.50</b>	<b>0.00</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>0.00</b>
377 - Library	Permanent	62.00	1.00	63.00	65.00	65.00	3.00
	1/2 Permanent	9.50	-0.50	9.00	7.00	6.50	-3.00
	3/4 Permanent	1.50	0.00	1.50	1.50	1.50	0.00
<b>377 - Library</b>	<b>Total:</b>	<b>73.00</b>	<b>0.50</b>	<b>73.50</b>	<b>73.50</b>	<b>73.00</b>	<b>0.00</b>
405 - Public Works	Permanent	248.00	0.00	248.00	251.00	251.00	3.00
	3/4 Permanent	0.75	0.00	0.75	0.75	0.75	0.00
	Limited	1.00	0.00	1.00	1.00	1.00	0.00
<b>405 - Public Works</b>	<b>Total:</b>	<b>249.75</b>	<b>0.00</b>	<b>249.75</b>	<b>252.75</b>	<b>252.75</b>	<b>3.00</b>
407 - Central Services - Fleet	Permanent	13.00	0.00	13.00	13.00	13.00	0.00
<b>407 - Central Services - Fleet</b>	<b>Total:</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>
425 - Airports	Permanent	21.00	0.00	21.00	21.00	21.00	0.00
<b>425 - Airports</b>	<b>Total:</b>	<b>21.00</b>	<b>0.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>0.00</b>
427 - Parks and Recreation - Golf Courses	Permanent	13.00	0.00	13.00	13.00	13.00	0.00
<b>427 - Parks and Recreation - Golf Courses</b>	<b>Total:</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>
	Permanent	2763.50	11.00	2774.50	2789.50	2788.75	25.25
	Limited	83.75	2.00	85.75	107.25	112.75	29.00
	<b>Report Total:</b>	<b>2847.25</b>	<b>13.00</b>	<b>2860.25</b>	<b>2896.75</b>	<b>2901.50</b>	<b>54.25</b>

## Position Allocation by Department

Job Class	Job Class Name	FY 2021-22 Adopted	Change to Adopted	Current	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 21- 22 Adopted
<b>100 - Board of Supervisors</b>							
<b>Permanent</b>							
2223	ADMIN ASST CONFIDENTIAL I OR II OR III	2.00	0.00	2.00	2.00	2.00	0.00
8799	LEGISLATIVE ASSISTANT	5.00	0.00	5.00	5.00	5.00	0.00
925	SECRETARY-CONFIDENTIAL	1.00	0.00	1.00	1.00	1.00	0.00
103	SUPERVISOR-BOARD	5.00	0.00	5.00	5.00	5.00	0.00
<b>Permanent Totals</b>		<b>13.00</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>
<b>Department Totals</b>		<b>13.00</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>
<b>104 - Administrative Office</b>							
<b>Permanent</b>							
8886	ADMIN ANALYST I OR II OR III OR PRINCIPLE	7.00	0.00	7.00	7.00	7.00	0.00
2223	ADMIN ASST CONFIDENTIAL I OR II OR III	1.00	-1.00	0.00	0.00	0.00	-1.00
2223	ADMIN ASST CONFIDENTIAL I OR II OR III 1/2	0.50	0.00	0.50	0.50	0.50	0.00
8795	ADMIN SERVICES MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	0.00	0.00	0.00	0.00	0.00	0.00
300428	ASSISTANT DEPUTY CLERK OF THE BOARD- CONF	0.00	1.00	1.00	1.00	1.00	1.00
8958	ASST COUNTY ADMINISTRATIVE OFFICER	1.00	0.00	1.00	1.00	1.00	0.00
205	COUNTY ADMINISTRATIVE OFFICER	1.00	0.00	1.00	1.00	1.00	0.00
300227	DEPUTY CLERK OF THE BOARD -	1.00	0.00	1.00	1.00	1.00	0.00
680	DIV MGR-ADMINISTRATIVE OFFICE	1.00	0.00	1.00	1.00	1.00	0.00
300183	IT SPECIALIST I/II-CONFIDENTIAL	1.00	0.00	1.00	1.00	1.00	0.00
925	SECRETARY-CONFIDENTIAL	1.00	0.00	1.00	1.00	1.00	0.00
<b>Permanent Totals</b>		<b>15.50</b>	<b>0.00</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>	<b>0.00</b>
<b>Limited</b>							
8886	ADMIN ANALYST I OR II OR III OR PRINCIPLE	1.00	0.00	1.00	1.00	1.00	0.00
1584	PROGRAM MANAGER I OR II	0.00	0.00	0.00	0.00	0.00	0.00
<b>Limited Totals</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>Department Totals</b>		<b>16.50</b>	<b>0.00</b>	<b>16.50</b>	<b>16.50</b>	<b>16.50</b>	<b>0.00</b>
<b>109 - Assessor</b>							
<b>Permanent</b>							
914	ACCOUNTING TECHNICIAN	1.00	0.00	1.00	1.00	0.00	-1.00
718	APPRAISER TRAINEE OR I OR II OR III	25.00	0.00	25.00	25.00	25.00	0.00
943	ASSESSMENT ANALYST TRAINEE OR I OR II OR III	7.00	0.00	7.00	7.00	9.00	2.00
8948	ASSESSMENT MANAGER	5.00	0.00	5.00	5.00	5.00	0.00
897	ASSESSMENT TECHNICIAN I OR II OR III OR IV	13.00	0.00	13.00	13.00	12.00	-1.00
897	ASSESSMENT TECHNICIAN I OR II OR III OR IV 1/2	0.50	0.00	0.50	0.50	0.50	0.00
658	ASSESSMENT TECH SUPERVISOR	2.00	0.00	2.00	2.00	1.00	-1.00
101	ASSESSOR	1.00	0.00	1.00	1.00	1.00	0.00
701	ASSISTANT ASSESSOR	1.00	0.00	1.00	1.00	1.00	0.00
712	AUDITOR-APPRAISER I OR II OR III	5.00	0.00	5.00	5.00	5.00	0.00
148	GEOGRAPHIC INFO SYSTEMS ANALYST I OR II OR III	5.00	0.00	5.00	5.00	5.00	0.00
695	PROPERTY TRANSFER TECH I OR II OR III	10.00	0.00	10.00	10.00	10.00	0.00
2266	SOFTWARE ENGINEER I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
149	SR GEOGRAPHIC INFO SYSTEMS ANALYST	1.00	0.00	1.00	1.00	1.00	0.00
724	SUPV APPRAISER	3.00	0.00	3.00	3.00	3.00	0.00
725	SUPV AUDITOR-APPRAISER	1.00	0.00	1.00	1.00	1.00	0.00
579	SUPV PROPERTY TRANSFER TECH	1.00	0.00	1.00	1.00	1.00	0.00
<b>Permanent Totals</b>		<b>82.50</b>	<b>0.00</b>	<b>82.50</b>	<b>82.50</b>	<b>81.50</b>	<b>-1.00</b>
<b>Limited</b>							
943	ASSESSMENT ANALYST TRAINEE OR I OR II OR III	0.00	0.00	0.00	0.00	0.00	0.00
146	GEOGRAPHIC INFO SYSTEMS ANALYST I OR II OR III	0.00	0.00	0.00	1.00	1.00	1.00
<b>Limited Totals</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Department Totals</b>		<b>82.50</b>	<b>0.00</b>	<b>82.50</b>	<b>83.50</b>	<b>82.50</b>	<b>0.00</b>

Job Class	Job Class Name		FY 2021-22 Adopted	Change to Adopted	Current	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 21- 22 Adopted
<b>110 - Clerk-Recorder</b>								
<b>Permanent</b>								
2203	ADMIN ASST SERIES		0.00	1.00	1.00	8.00	8.00	8.00
2203	ADMIN ASST SERIES	1/2	0.50	-0.50	0.00	0.00	0.00	-0.50
8892	ADMIN SERVICES OFFICER I OR II		1.00	0.00	1.00	1.00	1.00	0.00
2554	CLERK-RECORDER ASSISTANT IV		2.00	0.00	2.00	1.00	1.00	-1.00
2553	CLERK-RECORDER ASST II / III		12.00	0.00	12.00	6.00	6.00	-6.00
108	COUNTY CLERK-RECORDER		1.00	0.00	1.00	1.00	1.00	0.00
300301	DEPUTY DIRECTOR - CLERK RECORDER		1.00	0.00	1.00	1.00	1.00	0.00
300302	DEPUTY DIRECTOR - REGISTRAR		1.00	0.00	1.00	1.00	1.00	0.00
2558	DIV SUPV-CLERK RECORDER		2.00	0.00	2.00	2.00	2.00	0.00
300179	IT SPECIALIST I or II		1.00	0.00	1.00	1.00	1.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III		1.00	0.00	1.00	1.00	1.00	0.00
<b>Permanent Totals</b>			<b>22.50</b>	<b>0.50</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>0.50</b>
<b>Department Totals</b>			<b>22.50</b>	<b>0.50</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>0.50</b>
<b>111 - County Counsel</b>								
<b>Permanent</b>								
2203	ADMIN ASST SERIES		2.00	0.00	2.00	2.00	2.00	0.00
8892	ADMIN SERVICES OFFICER I OR II		1.00	0.00	1.00	1.00	1.00	0.00
303	ASST COUNTY COUNSEL		1.00	0.00	1.00	1.00	1.00	0.00
310	CHIEF DEPUTY COUNTY COUNSEL		1.00	0.00	1.00	1.00	1.00	0.00
302	COUNTY COUNSEL		1.00	0.00	1.00	1.00	1.00	0.00
318	DEPUTY COUNTY COUNSEL I OR II OR III OR IV		11.00	0.00	11.00	11.00	11.00	0.00
312	DEPUTY COUNTY COUNSEL I OR II OR III OR IV	1/2	0.50	0.00	0.50	0.50	0.50	0.00
2230	LEGAL CLERK		3.00	0.00	3.00	3.00	3.00	0.00
2235	LEGAL CLERK-CONF		1.00	0.00	1.00	1.00	1.00	0.00
2231	SUPV LEGAL CLERK I		1.00	0.00	1.00	1.00	1.00	0.00
<b>Permanent Totals</b>			<b>22.50</b>	<b>0.00</b>	<b>22.50</b>	<b>22.50</b>	<b>22.50</b>	<b>0.00</b>
<b>Department Totals</b>			<b>22.50</b>	<b>0.00</b>	<b>22.50</b>	<b>22.50</b>	<b>22.50</b>	<b>0.00</b>
<b>112 - Human Resources</b>								
<b>Permanent</b>								
2223	ADMIN ASST CONFIDENTIAL I OR II OR III		2.00	0.00	2.00	2.00	2.00	0.00
2223	ADMIN ASST CONFIDENTIAL I OR II OR III	1/2	1.00	0.00	1.00	1.00	1.00	0.00
8892	ADMIN SERVICES OFFICER I OR II		2.00	0.00	2.00	2.00	2.00	0.00
300230	BUSINESS SYSTEMS ANALYST I OR II OR III		0.00	1.00	1.00	1.00	1.00	1.00
8957	DEPUTY DIR-HUMAN RESOURCES		2.00	0.00	2.00	2.00	2.00	0.00
874	HUMAN RESOURCES ANALYST I OR II OR III		10.00	-1.00	9.00	7.00	7.00	-3.00
8953	HUMAN RESOURCES DIRECTOR		1.00	0.00	1.00	1.00	1.00	0.00
2110	HUMAN RESOURCES TECHNICIAN I OR II-CONFIDENTIAL		12.00	0.00	12.00	12.00	13.00	1.00
8952	PRINCIPAL HUMAN RESOURCE ANALYST		2.00	0.00	2.00	5.00	5.00	3.00
9663	RISK MGMT ANALYST I OR II OR III		4.00	0.00	4.00	3.00	3.00	-1.00
925	SECRETARY-CONFIDENTIAL		1.00	0.00	1.00	1.00	1.00	0.00
929	SR ACCOUNT CLERK-CONFIDENTIAL		1.00	0.00	1.00	1.00	1.00	0.00
<b>Permanent Totals</b>			<b>38.00</b>	<b>0.00</b>	<b>38.00</b>	<b>38.00</b>	<b>39.00</b>	<b>1.00</b>
<b>Limited</b>								
2223	ADMIN ASST CONFIDENTIAL I OR II OR III		0.00	0.00	0.00	1.00	1.00	1.00
8892	ADMIN SERVICES OFFICER I OR II		0.00	0.00	0.00	1.00	1.00	1.00
874	HUMAN RESOURCES ANALYST I OR II OR III		0.00	0.00	0.00	2.00	2.00	2.00
2110	HUMAN RESOURCES TECHNICIAN I OR II-CONFIDENTIAL		1.00	0.00	1.00	2.00	2.00	1.00
2110	HUMAN RESOURCES TECHNICIAN I OR II-CONFIDENTIAL	3/4	0.75	0.00	0.75	0.00	0.00	-0.75
<b>Limited Totals</b>			<b>1.75</b>	<b>0.00</b>	<b>1.75</b>	<b>6.00</b>	<b>6.00</b>	<b>4.25</b>
<b>Department Totals</b>			<b>39.75</b>	<b>0.00</b>	<b>39.75</b>	<b>44.00</b>	<b>45.00</b>	<b>5.25</b>

# Personnel Information

Job Class	Job Class Name	FY 2021-22 Adopted	Change to Adopted	Current	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 21- 22 Adopted
<b>113 - Public Works - Facilities Management</b>							
<b>Permanent</b>							
2203	ADMIN ASST SERIES	1.00	0.00	1.00	1.00	1.00	0.00
00300501	BUILDING MAINTENANCE MANAGER	0.00	0.00	0.00	0.00	1.00	1.00
1301	BUILDING MAINT SUPT	2.00	0.00	2.00	2.00	1.00	-1.00
1335	CUSTODIAN	24.00	0.00	24.00	24.00	24.00	0.00
1316	FACILITY MAINT MECHANIC I OR II OR III	15.00	0.00	15.00	15.00	15.00	0.00
1311	LOCKSMITH I OR II	1.00	0.00	1.00	1.00	1.00	0.00
1308	MAINTENANCE PAINTER I OR II	2.00	0.00	2.00	2.00	2.00	0.00
1352	SUPERVISING CUSTODIAN	2.00	0.00	2.00	2.00	2.00	0.00
927	SUPV ADMIN CLERK I	1.00	0.00	1.00	1.00	1.00	0.00
1318	SUPV FACILITY MAINT MECHANIC	2.00	0.00	2.00	2.00	2.00	0.00
<b>Permanent Totals</b>		<b>50.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>
<b>Department Totals</b>		<b>50.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>
<b>114 - Information Technology</b>							
<b>Permanent</b>							
907	ACCOUNTANT I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
914	ACCOUNTING TECHNICIAN	1.00	0.00	1.00	1.00	1.00	0.00
2203	ADMIN ASST SERIES	1.00	0.00	1.00	1.00	1.00	0.00
8795	ADMIN SERVICES MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
300230	BUSINESS SYSTEMS ANALYST I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
300454	CHIEF INFORMATION SECURITY OFFICER	0.00	1.00	1.00	1.00	1.00	1.00
959	COMMUNICATIONS TECHNICIAN I OR II	4.00	0.00	4.00	4.00	4.00	0.00
1989	CONFIDENTIAL COMPUTER SYST TECH AIDE OR I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	5.00	0.00	5.00	4.00	4.00	-1.00
300453	DEPUTY DIRECTOR-INFORMATION TECHNOLOGY	0.00	3.00	3.00	3.00	3.00	3.00
241	DIRECTOR OF INFORMATION TECHNOLOGY	1.00	0.00	1.00	1.00	1.00	0.00
148	GEOGRAPHIC INFO SYSTEMS ANALYST I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
8972	GEOGRAPHIC INFO SYSTEMS PROGRAM MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
2252	INFORMATION TECHNOLOGY MANAGER	3.00	-3.00	0.00	0.00	0.00	-3.00
2270	INFORMATION TECHNOLOGY PROJECT MGR I OR II OR III	4.00	0.00	4.00	4.00	4.00	0.00
2267	INFORMATION TECHNOLOGY SUPERVISOR	9.00	-2.00	7.00	7.00	7.00	-2.00
300179	IT SPECIALIST I or II	3.00	0.00	3.00	4.00	4.00	1.00
2259	NETWORK ENGINEER I OR II OR III	6.00	0.00	6.00	7.00	7.00	1.00
2266	SOFTWARE ENGINEER I OR II OR III	19.00	-1.00	18.00	16.00	16.00	-3.00
2266	SOFTWARE ENGINEER I OR II OR III	1/2	0.50	0.50	0.50	0.50	0.00
969	SR COMMUNICATIONS TECH	1.00	0.00	1.00	1.00	1.00	0.00
1714	SR COMP SYS TECH-CONF	1.00	0.00	1.00	1.00	1.00	0.00
2260	SR NETWORK ENGINEER	2.00	0.00	2.00	2.00	2.00	0.00
2255	SR SOFTWARE ENGINEER	6.00	-1.00	5.00	6.00	6.00	0.00
2256	SR SYSTEMS ADMINISTRATOR	1.00	0.00	1.00	1.00	1.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III	12.00	0.00	12.00	14.00	14.00	2.00
<b>Permanent Totals</b>		<b>85.50</b>	<b>-3.00</b>	<b>82.50</b>	<b>84.50</b>	<b>84.50</b>	<b>-1.00</b>
<b>Limited</b>							
2270	INFORMATION TECHNOLOGY PROJECT MGR I OR II OR III	0.00	0.00	0.00	0.00	0.00	0.00
2259	NETWORK ENGINEER I OR II OR III	1.00	0.00	1.00	0.00	0.00	-1.00
<b>Limited Totals</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.00</b>
<b>Department Totals</b>		<b>86.50</b>	<b>-3.00</b>	<b>83.50</b>	<b>84.50</b>	<b>84.50</b>	<b>-2.00</b>
<b>116 - Central Services</b>							
<b>Permanent</b>							
907	ACCOUNTANT I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
909	ACCOUNT CLERK OR SR	2.00	0.00	2.00	2.00	2.00	0.00
2203	ADMIN ASST SERIES	2.00	0.00	2.00	2.00	2.00	0.00
8795	ADMIN SERVICES MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	0.00	0.00	0.00	1.00	1.00	1.00
623	ASST, ASSOCIATE REAL PROP AGENT	3.00	0.00	3.00	3.00	3.00	0.00
2182	BUYER I OR II	3.00	0.00	3.00	3.00	3.00	0.00
281	CENTRAL SERVICES DIRECTOR	1.00	0.00	1.00	1.00	1.00	0.00
614	PROPERTY MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
2183	SR BUYER	1.00	0.00	1.00	1.00	1.00	0.00
928	SUPV ADMIN CLERK II	1.00	0.00	1.00	0.00	0.00	-1.00
<b>Permanent Totals</b>		<b>16.00</b>	<b>0.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>
<b>Limited</b>							

Job Class	Job Class Name	FY 2021-22 Adopted	Change to Adopted	Current	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 21-22 Adopted
8892	ADMIN SERVICES OFFICER I OR II	0.00	0.00	0.00	1.00	1.00	1.00
622	ASST, ASSOCIATE REAL PROPERTY AGENT	0.00	0.00	0.00	1.00	1.00	1.00
<b>Limited Totals</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Department Totals</b>		<b>16.00</b>	<b>0.00</b>	<b>16.00</b>	<b>18.00</b>	<b>18.00</b>	<b>2.00</b>
<b>117 - Auditor-Controller-Treasurer-Tax Collector-Public</b>							
<b>Permanent</b>							
911	ACCOUNT CLERK OR SR	12.00	0.00	12.00	12.00	12.00	0.00
911	ACCOUNT CLERK OR SR	1/2 1.00	0.00	1.00	1.00	0.50	-0.50
914	ACCOUNTING TECHNICIAN	7.00	0.00	7.00	7.00	7.00	0.00
913	ACCOUNTING TECH OR ACCOUNTING	2.00	0.00	2.00	2.00	2.00	0.00
2223	ADMIN ASST CONFIDENTIAL I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	1.00	0.00	1.00	1.00	1.00	0.00
900	ASST AUDITOR-CONTROLLER	1.00	-1.00	0.00	0.00	0.00	-1.00
2055	AUDITOR-ANALYST TRAINEE OR I OR II OR III	15.00	0.00	15.00	15.00	15.00	0.00
109	AUDITOR-CONTRLR-TREASRER TX COLL-	1.00	0.00	1.00	1.00	1.00	0.00
300451	DEPUTY DIR-AUD CONT TREAS TAX PUB	0.00	2.00	2.00	2.00	2.00	2.00
2052	DIV MGR-AUDITOR CONTROLLER	3.00	-1.00	2.00	2.00	2.00	-1.00
782	FINANCIAL ANALYST I OR II OR III OR	6.00	0.00	6.00	6.00	5.00	-1.00
722	PRINCIPAL AUDITOR-ANALYST	6.00	0.00	6.00	6.00	6.00	0.00
2266	SOFTWARE ENGINEER I OR II OR III	0.00	0.00	0.00	0.00	1.00	1.00
927	SUPV ADMIN CLERK I	0.00	0.00	0.00	0.00	0.00	0.00
928	SUPV ADMIN CLERK II	0.00	0.00	0.00	0.00	0.00	0.00
893	SUPV FINANCIAL TECHNICIAN	5.00	0.00	5.00	5.00	5.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
<b>Permanent Totals</b>		<b>62.00</b>	<b>0.00</b>	<b>62.00</b>	<b>62.00</b>	<b>61.50</b>	<b>-0.50</b>
<b>Department Totals</b>		<b>62.00</b>	<b>0.00</b>	<b>62.00</b>	<b>62.00</b>	<b>61.50</b>	<b>-0.50</b>
<b>118 - Human Resources - Talent Development</b>							
<b>Permanent</b>							
873	HUMAN RESOURCES ANALYST I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
2110	HUMAN RESOURCES TECHNICIAN I OR II-CONFIDENTIAL	1.00	0.00	1.00	1.00	1.00	0.00
<b>Permanent Totals</b>		<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>Department Totals</b>		<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>119 - Administrative Office - Communications and</b>							
<b>Permanent</b>							
8886	ADMIN ANALYST I OR II OR III OR PRINCIPLE	1.00	-1.00	0.00	0.00	0.00	-1.00
300354	PUBLIC INFORMATION SPECIALIST I OR II	0.00	1.00	1.00	1.00	1.00	1.00
<b>Permanent Totals</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>Department Totals</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>131 - Grand Jury</b>							
<b>Permanent</b>							
2203	ADMIN ASST SERIES	1/2 0.50	0.00	0.50	0.50	0.50	0.00
<b>Permanent Totals</b>		<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>
<b>Department Totals</b>		<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>
<b>132 - District Attorney</b>							
<b>Permanent</b>							
907	ACCOUNTANT I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
909	ACCOUNT CLERK OR SR	1.00	0.00	1.00	1.00	1.00	0.00
914	ACCOUNTING TECHNICIAN	1.00	0.00	1.00	1.00	1.00	0.00
2203	ADMIN ASST SERIES	4.00	0.00	4.00	4.00	4.00	0.00
2203	ADMIN ASST SERIES	1/2 0.50	0.00	0.50	0.50	0.50	0.00
8795	ADMIN SERVICES MANAGER	1.00	-1.00	0.00	0.00	0.00	-1.00
8892	ADMIN SERVICES OFFICER I OR II	2.00	0.00	2.00	2.00	2.00	0.00
9675	ASST CHIEF DA INVESTIGATOR	2.00	0.00	2.00	2.00	2.00	0.00
392	ASST DISTRICT ATTORNEY	1.00	0.00	1.00	1.00	1.00	0.00
300230	BUSINESS SYSTEMS ANALYST I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
270	CHIEF DEPUTY DISTRICT ATTORNEY	3.00	0.00	3.00	3.00	3.00	0.00
9648	CHIEF DIST ATTY INVESTIGATOR	1.00	0.00	1.00	1.00	1.00	0.00
280	DEPARTMENT ADMINISTRATOR	0.00	1.00	1.00	1.00	1.00	1.00
8906	DEPT AUTOMA SPEC I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
314	DEPUTY DISTRICT ATTORNEY I OR II OR III OR IV	33.00	0.00	33.00	33.00	33.00	0.00
9647	DIST ATTY INVESTIGATOR I OR II OR SR	14.00	0.00	14.00	14.00	14.00	0.00
105	DISTRICT ATTORNEY	1.00	0.00	1.00	1.00	1.00	0.00
684	DIV MGR-DISTRICT ATTORNEY	2.00	0.00	2.00	2.00	2.00	0.00
382	ECONOMIC CRIME OFFICER I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Information

Job Class	Job Class Name	FY 2021-22 Adopted	Change to Adopted	Current	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 21-22 Adopted
384	ECONOMIC CRIME TECHNICIAN I OR II	1.00	0.00	1.00	1.00	1.00	0.00
2230	LEGAL CLERK	15.00	-2.00	13.00	13.00	13.00	-2.00
2238	PARALEGAL	3.00	0.00	3.00	3.00	3.00	0.00
1584	PROGRAM MANAGER I OR II	1.00	0.00	1.00	1.00	1.00	0.00
1532	SOCIAL WORKER I OR II OR III OR IV	1.00	0.00	1.00	1.00	1.00	0.00
9620	SR VIC/WIT ASSISTANCE COORD	2.00	0.00	2.00	2.00	2.00	0.00
2231	SUPV LEGAL CLERK I	2.00	0.00	2.00	2.00	2.00	0.00
2232	SUPV LEGAL CLERK II	1.00	0.00	1.00	1.00	1.00	0.00
9637	VICTIM ADVOCATE I OR II OR III	7.00	0.00	7.00	7.00	7.00	0.00
9637	VICTIM ADVOCATE I OR II OR III	1/2	1.00	0.00	1.00	1.00	0.00
300401	WITNESS COORDINATOR	0.00	2.00	2.00	2.00	2.00	2.00
<b>Permanent Totals</b>		<b>104.50</b>	<b>0.00</b>	<b>104.50</b>	<b>104.50</b>	<b>104.50</b>	<b>0.00</b>
<b>Limited</b>							
2238	PARALEGAL	1.00	0.00	1.00	1.00	1.00	0.00
9637	VICTIM ADVOCATE I OR II OR III	5.00	0.00	5.00	5.00	5.00	0.00
<b>Limited Totals</b>		<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>Department Totals</b>		<b>110.50</b>	<b>0.00</b>	<b>110.50</b>	<b>110.50</b>	<b>110.50</b>	<b>0.00</b>
<b>134 - Child Support Services</b>							
<b>Permanent</b>							
914	ACCOUNTING TECHNICIAN	3.00	0.00	3.00	3.00	3.00	0.00
2202	ADMIN ASST SERIES	0.00	0.00	0.00	5.00	5.00	5.00
8795	ADMIN SERVICES MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
394	ASST DIRECTOR-CHILD SUPPORT SERV	1.00	0.00	1.00	1.00	1.00	0.00
00300207	CHILD SUPPORT ATTORNEY I OR II OR III OR IV	1/2	0.00	0.00	0.00	0.00	0.00
300207	CHILD SUPPORT ATTORNEY I OR II OR III OR IV	3/4	0.75	0.00	0.75	0.75	0.00
9682	CHILD SUPPORT SPECIALIST I OR II OR III	14.00	0.00	14.00	14.00	14.00	0.00
256	DIRECTOR OF CHILD SUPPORT SVCS	1.00	0.00	1.00	1.00	1.00	0.00
2230	LEGAL CLERK	8.00	0.00	8.00	3.00	3.00	-5.00
2238	PARALEGAL	1.00	0.00	1.00	0.00	0.00	-1.00
1555	SOCIAL SVCS PROGRAM REVW SPEC	2.00	0.00	2.00	2.00	2.00	0.00
9683	SUPV CHILD SUPPORT OFFICER	3.00	0.00	3.00	3.00	3.00	0.00
2231	SUPV LEGAL CLERK I	1.00	0.00	1.00	0.00	0.00	-1.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
<b>Permanent Totals</b>		<b>36.75</b>	<b>0.00</b>	<b>36.75</b>	<b>34.75</b>	<b>34.75</b>	<b>-2.00</b>
<b>Department Totals</b>		<b>36.75</b>	<b>0.00</b>	<b>36.75</b>	<b>34.75</b>	<b>34.75</b>	<b>-2.00</b>
<b>136 - Sheriff-Coroner</b>							
<b>Permanent</b>							
907	ACCOUNTANT I OR II OR III	2.00	0.00	2.00	2.00	2.00	0.00
909	ACCOUNT CLERK OR SR	1.00	0.00	1.00	1.00	1.00	0.00
914	ACCOUNTING TECHNICIAN	1.00	0.00	1.00	1.00	1.00	0.00
8795	ADMIN SERVICES MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	2.00	0.00	2.00	2.00	2.00	0.00
300230	BUSINESS SYSTEMS ANALYST I OR II OR III	0.00	1.00	1.00	1.00	1.00	1.00
300091	CHIEF MEDICAL OFFICER	1.00	0.00	1.00	1.00	1.00	0.00
1350	COOK I OR II OR III	7.00	0.00	7.00	7.00	7.00	0.00
300057	CORRECTIONAL TECH I OR II OR III	26.00	0.00	26.00	26.00	26.00	0.00
350	CRIME PREVENTION SPECIALIST	3.00	0.00	3.00	3.00	3.00	0.00
280	DEPARTMENT ADMINISTRATOR	1.00	0.00	1.00	1.00	1.00	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	3.00	0.00	3.00	3.00	3.00	0.00
300426	DEPT INFORMATION TECHNOLOGY MANAGER	0.00	1.00	1.00	1.00	0.00	0.00
2010	DEPT PERSONNEL TECHNICIAN	1.00	0.00	1.00	1.00	1.00	0.00
354	FOOD SERVICE SUPV CORRECTIONS	1.00	0.00	1.00	1.00	1.00	0.00
300427	FORENSIC AUTOPSY TECHNICIAN	1/2	0.50	0.00	0.50	0.50	0.00
2595	FORENSIC PATHOLOGIST	1.00	0.00	1.00	1.00	1.00	0.00
2252	INFORMATION TECHNOLOGY MANAGER	0.00	0.00	0.00	0.00	1.00	1.00
446	LABORATORY ASSISTANT I OR II	1/2	0.50	-0.50	0.00	0.00	-0.50
300456	LABORATORY TECHNICIAN II	1/2	0.00	0.50	0.50	0.50	0.50
2230	LEGAL CLERK	23.00	0.00	23.00	23.00	23.00	0.00
1584	PROGRAM MANAGER I OR II	6.00	0.00	6.00	6.00	6.00	0.00
336	SERGEANT	16.00	1.00	17.00	17.00	17.00	1.00
107	SHERIFF-CORONER	1.00	0.00	1.00	1.00	1.00	0.00
338	SHERIFF'S CADET/DEPUTY SHERIFF	110.00	0.00	110.00	110.00	110.00	0.00
331	SHERIFF'S CHIEF DEPUTY	2.00	0.00	2.00	2.00	2.00	0.00
2593	SHERIFF'S COMMANDER	7.00	0.00	7.00	7.00	7.00	0.00
378	SHERIFF'S CORRECTIONAL CAPTAIN	1.00	0.00	1.00	1.00	1.00	0.00
375	SHERIFF'S CORRECTIONAL DEPUTY	116.00	0.00	116.00	116.00	116.00	0.00

Job Class	Job Class Name		FY 2021-22 Adopted	Change to Adopted	Current	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 21- 22 Adopted
335	SHERIFF'S CORRECTIONAL SGT		15.00	0.00	15.00	15.00	15.00	0.00
357	SHERIFF'S CORR. LIEUTENANT		2.00	0.00	2.00	2.00	2.00	0.00
300089	SHERIFF'S DISPATCHER I, II, III		19.00	0.00	19.00	19.00	19.00	0.00
300005	SHERIFF'S DISPATCH MANAGER		1.00	0.00	1.00	1.00	1.00	0.00
300090	SHERIFF'S DISPATCH SUPERVISOR		2.00	0.00	2.00	2.00	2.00	0.00
8973	SHERIFF'S FORENSIC LABORATORY SPECIALIST		2.00	0.00	2.00	2.00	2.00	0.00
2594	SHERIFF'S FORENSIC SPECIALIST		3.00	0.00	3.00	3.00	3.00	0.00
348	SHERIFF'S PROPERTY OFFICER		2.00	0.00	2.00	2.00	2.00	0.00
377	SHERIFF'S RECORDS MANAGER		1.00	0.00	1.00	1.00	1.00	0.00
376	SHERIFF'S SR CORRECTIONAL DEPUTY		15.00	0.00	15.00	15.00	15.00	0.00
340	SHERIFF'S SENIOR DEPUTY		30.00	0.00	30.00	30.00	30.00	0.00
2266	SOFTWARE ENGINEER I OR II OR III		0.00	1.00	1.00	1.00	1.00	1.00
2255	SR SOFTWARE ENGINEER		0.00	1.00	1.00	1.00	1.00	1.00
1331	STOREKEEPER I OR II		1.00	0.00	1.00	1.00	1.00	0.00
1336	STOREKEEPER I OR II	1/2	0.50	0.00	0.50	0.50	0.50	0.00
300054	SUPV CORRECTIONAL TECH		2.00	0.00	2.00	2.00	2.00	0.00
2231	SUPV LEGAL CLERK I		1.00	0.00	1.00	1.00	1.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III		1.00	0.00	1.00	1.00	1.00	0.00
2254	TECHNOLOGY SUPERVISOR		1.00	-1.00	0.00	0.00	0.00	-1.00
2592	UNDERSHERIFF		1.00	0.00	1.00	1.00	1.00	0.00
<b>Permanent Totals</b>			<b>433.50</b>	<b>4.00</b>	<b>437.50</b>	<b>437.50</b>	<b>437.50</b>	<b>4.00</b>
<b>Limited</b>								
8892	ADMIN SERVICES OFFICER I OR II	1/2	0.00	0.00	0.00	0.00	0.00	0.00
1584	PROGRAM MANAGER I OR II		0.00	0.00	0.00	0.00	0.00	0.00
338	SHERIFF'S CADET/DEPUTY SHERIFF		1.00	0.00	1.00	1.00	1.00	0.00
2266	SOFTWARE ENGINEER I OR II OR III		2.00	0.00	2.00	1.00	1.00	-1.00
<b>Limited Totals</b>			<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-1.00</b>
<b>Department Totals</b>			<b>436.50</b>	<b>4.00</b>	<b>440.50</b>	<b>439.50</b>	<b>439.50</b>	<b>3.00</b>
<b>137 - Health Agency - Animal Services</b>								
<b>Permanent</b>								
909	ACCOUNT CLERK OR SR		1.00	0.00	1.00	1.00	1.00	0.00
2203	ADMIN ASST SERIES		4.00	0.00	4.00	4.00	4.00	0.00
8892	ADMIN SERVICES OFFICER I OR II		2.00	0.00	2.00	2.00	1.00	-1.00
1420	ANIMAL CARE TECHNICIAN		2.00	0.00	2.00	2.00	4.00	2.00
1420	ANIMAL CARE TECHNICIAN	1/2	0.50	0.00	0.50	0.50	0.50	0.00
1422	ANIMAL CONTROL LEAD OFFICER		1.00	0.00	1.00	1.00	1.00	0.00
1417	ANIMAL CONTROL OFFICER		6.00	0.00	6.00	6.00	6.00	0.00
1424	ANIMAL CONTROL SUPERVISING OFFICER		1.00	0.00	1.00	1.00	1.00	0.00
1423	ANIMAL SHELTER REGISTERED		1.00	0.00	1.00	1.00	1.00	0.00
1425	ANIMAL SHELTER SUPERVISOR		1.00	0.00	1.00	1.00	1.00	0.00
1411	ANIMAL SVCS MANAGER (NON-VET) OR (VET)		1.00	0.00	1.00	1.00	1.00	0.00
<b>Permanent Totals</b>			<b>20.50</b>	<b>0.00</b>	<b>20.50</b>	<b>20.50</b>	<b>21.50</b>	<b>1.00</b>
<b>Department Totals</b>			<b>20.50</b>	<b>0.00</b>	<b>20.50</b>	<b>20.50</b>	<b>21.50</b>	<b>1.00</b>
<b>138 - Administrative Office - Emergency Services</b>								
<b>Permanent</b>								
8885	ADMIN ANALYST AIDE		1.00	0.00	1.00	1.00	1.00	0.00
8886	ADMIN ANALYST I OR II OR III OR PRINCIPLE		1.00	0.00	1.00	1.00	1.00	0.00
846	EMERGENCY SERV COORD I OR II OR III		4.00	0.00	4.00	4.00	4.00	0.00
846	EMERGENCY SERV COORD I OR II OR III	1/2	0.50	0.00	0.50	0.50	0.50	0.00
<b>Permanent Totals</b>			<b>6.50</b>	<b>0.00</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>0.00</b>
<b>Limited</b>								
846	EMERGENCY SERV COORD I OR II OR III		1.00	0.00	1.00	1.00	1.00	0.00
<b>Limited Totals</b>			<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>Department Totals</b>			<b>7.50</b>	<b>0.00</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>

Personnel Information

Job Class	Job Class Name	FY 2021-22 Adopted	Change to Adopted	Current	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 21-22 Adopted
<b>139 - Probation</b>							
<b>Permanent</b>							
909	ACCOUNT CLERK OR SR	1.00	0.00	1.00	1.00	1.00	0.00
2203	ADMIN ASST SERIES	12.00	0.00	12.00	12.00	11.00	-1.00
8892	ADMIN SERVICES OFFICER I OR II	2.00	0.00	2.00	2.00	2.00	0.00
329	ASST CHIEF PROBATION OFFICER	1.00	0.00	1.00	1.00	1.00	0.00
9783	CHIEF DEPUTY PROBATION OFFICER	4.00	0.00	4.00	4.00	4.00	0.00
213	CHIEF PROB OFFICER	1.00	0.00	1.00	1.00	1.00	0.00
3502	COLLECTIONS OFFICER I OR II	7.00	0.00	7.00	7.00	7.00	0.00
280	DEPARTMENT ADMINISTRATOR	1.00	0.00	1.00	1.00	1.00	0.00
8906	DEPT AUTOMA SPEC I OR II OR III	2.00	0.00	2.00	2.00	2.00	0.00
2010	DEPT PERSONNEL TECHNICIAN	2.00	0.00	2.00	2.00	2.00	0.00
321	DEPUTY PROBATION OFFICER III	11.00	1.00	12.00	12.00	12.00	1.00
324	DEPUTY PROBATION OFFICER I OR II	50.00	1.00	51.00	51.00	51.00	1.00
371	JUVENILE SERVICES OFFICER I OR II OR III	34.00	0.00	34.00	34.00	34.00	0.00
372	JUVENILE SERVICES OFFICER I OR II OR III	6.00	0.00	6.00	6.00	6.00	0.00
2230	LEGAL CLERK	10.00	0.00	10.00	10.00	10.00	0.00
1584	PROGRAM MANAGER I OR II	1.00	0.00	1.00	1.00	1.00	0.00
3503	SUPERVISING COLLECTIONS OFFICER	0.00	0.00	0.00	0.00	0.00	0.00
928	SUPV ADMIN CLERK II	1.00	0.00	1.00	1.00	1.00	0.00
373	SUPV DEPUTY PROBATION OFFICER	14.00	0.00	14.00	14.00	14.00	0.00
<b>Permanent Totals</b>		<b>160.00</b>	<b>2.00</b>	<b>162.00</b>	<b>162.00</b>	<b>161.00</b>	<b>1.00</b>
<b>Limited</b>							
321	DEPUTY PROBATION OFFICER III	0.00	0.00	0.00	0.00	1.00	1.00
323	DEPUTY PROBATION OFFICER I OR II	3.00	-2.00	1.00	1.00	1.00	-2.00
<b>Limited Totals</b>		<b>3.00</b>	<b>-2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>-1.00</b>
<b>Department Totals</b>		<b>163.00</b>	<b>0.00</b>	<b>163.00</b>	<b>163.00</b>	<b>163.00</b>	<b>0.00</b>
<b>141 - Agricultural Commissioner</b>							
<b>Permanent</b>							
907	ACCOUNTANT I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
2203	ADMIN ASST SERIES	3.00	0.00	3.00	3.00	3.00	0.00
8795	ADMIN SERVICES MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
201	AGR COMM/SEALER WTS & MEASURES	1.00	0.00	1.00	1.00	1.00	0.00
819	AGRICULTURAL INSPECTOR/BIOLOGIST TRAINEE OR I OR II OR III	18.00	0.00	18.00	18.00	18.00	0.00
819	AGRICULTURAL INSPECTOR/BIOLOGIST TRAINEE OR I OR II OR III	1/2	1.50	0.00	1.50	1.50	0.00
819	AGRICULTURAL INSPECTOR/BIOLOGIST TRAINEE OR I OR II OR III	3/4	1.50	0.00	1.50	1.50	0.00
2730	AGRICULTURAL RESOURCE SPEC	1.00	0.00	1.00	1.00	1.00	0.00
2732	AGR/WEIGHTS & MEASURES TECH I OR II	7.00	0.00	7.00	7.00	7.00	0.00
2732	AGR/WEIGHTS & MEASURES TECH I OR II	1/2	0.50	0.00	0.50	0.50	0.00
2732	AGR/WEIGHTS & MEASURES TECH I OR II	3/4	0.75	0.00	0.75	0.75	0.00
00300004	ASST AG COMMISSIONER/WGHTS & MSRS SLR	0.00	0.00	0.00	0.00	0.00	0.00
300004	ASST AG COMMISSIONER/WGHTS & MSRS SLR	1.00	0.00	1.00	1.00	1.00	0.00
8906	DEPT AUTOMA SPEC I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
800	DEPUTY AGRICULTURAL COMM/SEALER	4.00	0.00	4.00	4.00	4.00	0.00
148	GEOGRAPHIC INFO SYSTEMS ANALYST I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
927	SUPV ADMIN CLERK I	1.00	0.00	1.00	1.00	1.00	0.00
825	WEIGHTS & MEASURES INSP TR OR I OR II OR III	4.00	0.00	4.00	4.00	4.00	0.00
<b>Permanent Totals</b>		<b>48.25</b>	<b>0.00</b>	<b>48.25</b>	<b>48.25</b>	<b>48.25</b>	<b>0.00</b>
<b>Department Totals</b>		<b>48.25</b>	<b>0.00</b>	<b>48.25</b>	<b>48.25</b>	<b>48.25</b>	<b>0.00</b>
<b>142 - Planning and Building</b>							
<b>Permanent</b>							
907	ACCOUNTANT I OR II OR III	3.00	0.00	3.00	3.00	3.00	0.00
914	ACCOUNTING TECHNICIAN	1.00	0.00	1.00	1.00	1.00	0.00
2203	ADMIN ASST SERIES	7.00	-1.00	6.00	6.00	6.00	-1.00
8795	ADMIN SERVICES MANAGER	2.00	1.00	3.00	2.00	2.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	3.00	0.00	3.00	3.00	3.00	0.00
391	ASST DIRECTOR-PLANNING AND BLD	1.00	-1.00	0.00	0.00	0.00	-1.00
1606	BUILDING DIVISION SUPERVISOR	4.00	0.00	4.00	4.00	4.00	0.00
1603	BUILDING INSPECTOR I OR II OR III	7.00	0.00	7.00	7.00	7.00	0.00
1703	BUILDING PLANS EXAMINER I OR II OR III	7.00	1.00	8.00	8.00	8.00	1.00
00300230	BUSINESS SYSTEMS ANALYST I OR II OR III	0.00	0.00	0.00	3.00	3.00	3.00
280	DEPARTMENT ADMINISTRATOR	1.00	0.00	1.00	1.00	1.00	0.00
8906	DEPT AUTOMA SPEC I OR II OR III	2.00	0.00	2.00	1.00	1.00	-1.00

Job Class	Job Class Name	FY 2021-22 Adopted	Change to Adopted	Current	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 21-22 Adopted
300426	DEPT INFORMATION TECHNOLOGY MANAGER	0.00	0.00	0.00	1.00	0.00	0.00
8980	DEPUTY DIRECTOR PLANNING AND BUILDING	0.00	2.00	2.00	2.00	2.00	2.00
237	DIRECTOR OF PLANNING/BUILDING	1.00	0.00	1.00	1.00	1.00	0.00
681	DIV MGR-BUILDING(CHF BLD OFCL)	1.00	0.00	1.00	1.00	1.00	0.00
690	DIV MGR-PLANNING	2.00	-1.00	1.00	1.00	1.00	-1.00
877	ENVIR COORDINATOR	1.00	0.00	1.00	1.00	1.00	0.00
8415	ENVIR HEALTH SPECIALIST I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
2804	ENVIRONMENTAL RESOURCE SPECIALST OR PRINCIPLE E.R.S.	1.00	0.00	1.00	1.00	1.00	0.00
148	GEOGRAPHIC INFO SYSTEMS ANALYST I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
2252	INFORMATION TECHNOLOGY MANAGER	0.00	0.00	0.00	0.00	1.00	1.00
2267	INFORMATION TECHNOLOGY SUPERVISOR	0.00	0.00	0.00	1.00	1.00	1.00
300179	IT SPECIALIST I or II	1.00	1.00	2.00	2.00	2.00	1.00
2806	LAND USE TECHNICIAN	7.00	2.00	9.00	9.00	9.00	2.00
300351	NUCLEAR POWER PLANT	1.00	0.00	1.00	1.00	1.00	0.00
2802	PLANNER I OR II OR III	17.00	-3.00	14.00	12.00	12.00	-5.00
2802	PLANNER I OR II OR III	3/4 1.50	-1.50	0.00	0.00	0.00	-1.50
1584	PROGRAM MANAGER I OR II	1.00	2.00	3.00	4.00	4.00	3.00
1710	RESOURCE PROTECTION SPEC I OR II OR III	8.00	0.00	8.00	8.00	8.00	0.00
884	SECRETARY II	2.00	1.00	3.00	3.00	3.00	1.00
2266	SOFTWARE ENGINEER I OR II OR III	0.00	1.00	1.00	3.00	3.00	3.00
603	SR PLANNER	8.00	-1.00	7.00	7.00	7.00	-1.00
928	SUPV ADMIN CLERK II	3.00	1.00	4.00	3.00	3.00	0.00
1707	SUPV PLANNER	6.00	0.00	6.00	5.00	5.00	-1.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III	1.00	-1.00	0.00	0.00	0.00	-1.00
<b>Permanent Totals</b>		<b>102.50</b>	<b>2.50</b>	<b>105.00</b>	<b>107.00</b>	<b>107.00</b>	<b>4.50</b>
<b>Limited</b>							
2804	ENVIRONMENTAL RESOURCE SPECIALST OR PRINCIPLE E.R.S.	1.00	0.00	1.00	1.00	1.00	0.00
2802	PLANNER I OR II OR III	2.00	0.00	2.00	2.00	2.00	0.00
1584	PROGRAM MANAGER I OR II	1.00	1.00	2.00	2.00	2.00	1.00
1710	RESOURCE PROTECTION SPEC I OR II OR III	1.00	0.00	1.00	0.00	1.00	0.00
603	SR PLANNER	1.00	0.00	1.00	1.00	1.00	0.00
1707	SUPV PLANNER	1.00	0.00	1.00	1.00	1.00	0.00
2180	UTILITY COORDINATOR	1.00	0.00	1.00	1.00	1.00	0.00
<b>Limited Totals</b>		<b>8.00</b>	<b>1.00</b>	<b>9.00</b>	<b>8.00</b>	<b>9.00</b>	<b>1.00</b>
<b>Department Totals</b>		<b>110.50</b>	<b>3.50</b>	<b>114.00</b>	<b>115.00</b>	<b>116.00</b>	<b>5.50</b>
<b>160 - Health Agency - Public Health</b>							
<b>Permanent</b>							
907	ACCOUNTANT I OR II OR III	7.00	-1.00	6.00	6.00	6.00	-1.00
909	ACCOUNT CLERK OR SR	4.00	0.00	4.00	4.00	4.00	0.00
909	ACCOUNT CLERK OR SR	3/4 0.00	0.00	0.00	0.00	0.00	0.00
914	ACCOUNTING TECHNICIAN	8.00	0.00	8.00	8.00	8.00	0.00
914	ACCOUNTING TECHNICIAN	3/4 0.75	0.00	0.75	0.75	0.75	0.00
2203	ADMIN ASST SERIES	15.00	0.00	15.00	14.00	14.00	-1.00
2203	ADMIN ASST SERIES	1/2 0.50	0.00	0.50	0.50	0.50	0.00
2203	ADMIN ASST SERIES	3/4 0.75	0.00	0.75	0.75	0.75	0.00
8795	ADMIN SERVICES MANAGER	2.00	0.00	2.00	2.00	2.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	14.00	1.00	15.00	15.00	15.00	1.00
9632	COMM DISEASE INVESTIGATOR	1.00	0.00	1.00	1.00	1.00	0.00
528	CORRECTIONAL NURSE I OR II	1.00	0.00	1.00	1.00	1.00	0.00
528	CORRECTIONAL NURSE I OR II	3/4 0.75	0.00	0.75	0.75	0.75	0.00
410	CROSS CONNECTION INSPECTOR	1.00	0.00	1.00	1.00	1.00	0.00
280	DEPARTMENT ADMINISTRATOR	1.00	0.00	1.00	1.00	1.00	0.00
8906	DEPT AUTOMA SPEC I OR II OR III	3.00	0.00	3.00	3.00	3.00	0.00
8906	DEPT AUTOMA SPEC I OR II OR III	3/4 0.75	0.00	0.75	0.75	0.75	0.00
300426	DEPT INFORMATION TECHNOLOGY MANAGER	0.00	1.00	1.00	1.00	0.00	0.00
3002	DEPUTY COUNTY HEALTH OFFICER	1.00	0.00	1.00	1.00	1.00	0.00
3005	DEPUTY DIR-HEALTH AGENCY	1.00	0.00	1.00	1.00	1.00	0.00
8954	DIV MGR-ENVIRONMENTAL HEALTH	1.00	0.00	1.00	1.00	1.00	0.00
8950	DIV MGR-HEALTH AGENCY	4.00	0.00	4.00	4.00	4.00	0.00
8955	DIV MGR- PUBLIC HEALTH NURSING SERVICES	1.00	0.00	1.00	2.00	2.00	1.00
8415	ENVIR HEALTH SPECIALIST I OR II OR III	16.00	1.00	17.00	17.00	17.00	1.00
437	EPIDEMIOLOGIST	1.00	0.00	1.00	1.00	1.00	0.00
148	GEOGRAPHIC INFO SYSTEMS ANALYST I OR II OR III	3/4 0.75	0.00	0.75	0.75	0.75	0.00

Personnel Information

Job Class	Job Class Name	FY 2021-22 Adopted	Change to Adopted	Current	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 21-22 Adopted
3003	HEALTH AGENCY DIRECTOR	1.00	0.00	1.00	1.00	1.00	0.00
300277	HEALTH EDUCATION SPECIALIST I OR II	11.00	0.00	11.00	11.00	11.00	0.00
562	HEALTH INFORMATION TECH I OR II OR III	1.00	0.00	1.00	2.00	2.00	1.00
2252	INFORMATION TECHNOLOGY MANAGER	0.00	0.00	0.00	0.00	1.00	1.00
300177	IT TECHNICIAN	1.00	0.00	1.00	1.00	1.00	0.00
446	LABORATORY ASSISTANT I OR II	1.00	-1.00	0.00	0.00	0.00	-1.00
300456	LABORATORY TECHNICIAN II	0.00	0.00	0.00	1.00	1.00	1.00
300456	LABORATORY TECHNICIAN II	1/2	0.00	0.00	0.00	0.00	0.00
457	NURSE PRACTITIONER/PHYS ASST	0.00	0.00	0.00	3.00	3.00	3.00
9432	NURSING SERIES - C. H. NURSE - SR P.H. NURSE	28.00	0.00	28.00	25.00	25.00	-3.00
9432	NURSING SERIES - C. H. NURSE - SR P.H. NURSE	1/2	1.00	0.00	1.00	1.00	0.00
8966	NUTRITION SERVICES PROGRAM MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
9784	ORAL HEALTH PROGRAM MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
8538	PATIENT SVCS REPRESENTATIVE	2.00	0.00	2.00	2.00	2.00	0.00
575	PHYS OR OCCUPATIONAL THER AIDE	3.00	0.00	3.00	3.00	3.00	0.00
572	PHYS OR OCCUPATIONAL THER I OR II	1.00	0.00	1.00	1.00	1.00	0.00
572	PHYS OR OCCUPATIONAL THER I OR II	1/2	2.00	0.00	2.00	2.00	0.00
572	PHYS OR OCCUPATIONAL THER I OR II	3/4	3.75	0.00	3.75	3.75	0.00
1584	PROGRAM MANAGER I OR II	9.00	1.00	10.00	10.00	10.00	1.00
3004	PUB HEALTH ADMN/HEALTH OFFICER	1.00	0.00	1.00	1.00	1.00	0.00
424	PUBLIC HEALTH AIDE I OR II OR III	12.00	0.00	12.00	12.00	12.00	0.00
8959	PUBLIC HEALTH LABORATORY MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
442	PUBLIC HEALTH MICROBIOL I OR II	4.00	0.00	4.00	4.00	4.00	0.00
441	PUBLIC HEALTH MICROBIOL I OR II	1/2	0.50	0.00	0.50	0.50	0.00
442	PUBLIC HEALTH MICROBIOL I OR II	3/4	0.75	0.00	0.75	0.75	0.00
1348	PUBLIC HEALTH NUTRITIONIST I OR II	2.00	0.00	2.00	2.00	2.00	0.00
1348	PUBLIC HEALTH NUTRITIONIST I OR II	1/2	1.00	0.00	1.00	1.00	0.00
1348	PUBLIC HEALTH NUTRITIONIST I OR II	3/4	2.25	0.00	2.25	2.25	0.00
300353	PUBLIC INFORMATION SPECIALIST I OR II	0.00	0.00	0.00	1.00	1.00	1.00
884	SECRETARY II	1.00	0.00	1.00	1.00	0.00	-1.00
1511	SOCIAL WORKER AIDE I OR II OR III	2.00	0.00	2.00	2.00	2.00	0.00
1519	SOCIAL WORKER I OR II OR III OR IV	1.00	0.00	1.00	1.00	1.00	0.00
1519	SOCIAL WORKER I OR II OR III OR IV	3/4	0.75	0.00	0.75	0.75	0.00
3001	SR PHYS OR OCCUPATIONAL THER	1.00	0.00	1.00	1.00	1.00	0.00
927	SUPV ADMIN CLERK I	1.00	0.00	1.00	1.00	1.00	0.00
8416	SUPV ENVIR HEALTH SPECIALIST	3.00	0.00	3.00	3.00	3.00	0.00
573	SUPV PHYS OR OCCUPATIONAL THER	1.00	0.00	1.00	1.00	1.00	0.00
444	SUPV PUBLIC HEALTH MICROBIOL	1.00	0.00	1.00	1.00	1.00	0.00
414	SUPV PUBLIC HEALTH NURSE	4.00	0.00	4.00	4.00	4.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III	2.00	0.00	2.00	2.00	2.00	0.00
<b>Permanent Totals</b>		<b>195.25</b>	<b>2.00</b>	<b>197.25</b>	<b>200.25</b>	<b>199.25</b>	<b>4.00</b>
<b>Limited</b>							
907	ACCOUNTANT I OR II OR III	1.00	-1.00	0.00	1.00	1.00	0.00
909	ACCOUNT CLERK OR SR	1.00	0.00	1.00	1.00	1.00	0.00
914	ACCOUNTING TECHNICIAN	1.00	0.00	1.00	1.00	1.00	0.00
2203	ADMIN ASST SERIES	6.00	0.00	6.00	13.00	13.00	7.00
8892	ADMIN SERVICES OFFICER I OR II	8.00	0.00	8.00	13.00	13.00	5.00
300228	BUSINESS SYSTEMS ANALYST II	0.00	0.00	0.00	1.00	1.00	1.00
9632	COMM DISEASE INVESTIGATOR	5.00	0.00	5.00	5.00	5.00	0.00
437	EPIDEMIOLOGIST	1.00	0.00	1.00	1.00	1.00	0.00
300277	HEALTH EDUCATION SPECIALIST I OR II	1.00	0.00	1.00	2.00	2.00	1.00
300277	HEALTH EDUCATION SPECIALIST I OR II	3/4	0.75	0.00	0.75	0.75	0.00
2267	INFORMATION TECHNOLOGY SUPERVISOR	0.00	0.00	0.00	1.00	1.00	1.00
461	LICENSED PSYCH TECH/LV NURSE I OR II	1.00	0.00	1.00	1.00	1.00	0.00
9432	NURSING SERIES - C. H. NURSE - SR P.H.	2.00	0.00	2.00	2.00	2.00	0.00
1584	PROGRAM MANAGER I OR II	3.00	0.00	3.00	4.00	4.00	1.00
1584	PROGRAM MANAGER I OR II	1/2	0.50	0.00	0.50	0.50	0.00
1348	PUBLIC HEALTH NUTRITIONIST I OR II	3/4	0.75	0.00	0.75	0.00	-0.75
2255	SR SOFTWARE ENGINEER	1.00	0.00	1.00	1.00	1.00	0.00
<b>Limited Totals</b>		<b>33.00</b>	<b>-1.00</b>	<b>32.00</b>	<b>47.75</b>	<b>48.25</b>	<b>15.25</b>
<b>Department Totals</b>		<b>228.25</b>	<b>1.50</b>	<b>229.75</b>	<b>248.00</b>	<b>247.50</b>	<b>19.25</b>
<b>166 - Health Agency - Behavioral Health</b>							
<b>Permanent</b>							
907	ACCOUNTANT I OR II OR III	6.00	0.00	6.00	6.00	6.00	0.00
909	ACCOUNT CLERK OR SR	0.00	0.00	0.00	0.00	1.00	1.00
909	ACCOUNT CLERK OR SR	3/4	0.75	0.00	0.75	0.00	-0.75
2203	ADMIN ASST SERIES	25.00	0.00	25.00	25.00	25.00	0.00
2203	ADMIN ASST SERIES	3/4	0.75	0.00	0.75	0.75	0.00
8892	ADMIN SERVICES OFFICER I OR II	11.00	-1.00	10.00	10.00	10.00	-1.00

Job Class	Job Class Name	FY 2021-22 Adopted	Change to Adopted	Current	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 21-22 Adopted
3071	BEHAVIORAL HEALTH ADMINISTRATR	1.00	0.00	1.00	1.00	1.00	0.00
300084	B.H. CLINICIAN I OR II OR III	90.00	1.00	91.00	91.00	91.00	1.00
300084	B.H. CLINICIAN I OR II OR III	1/2	5.50	-0.50	5.00	5.00	-0.50
300084	B.H. CLINICIAN I OR II OR III	3/4	2.25	0.00	2.25	2.25	0.00
458	B.H. NURSE PRACTITIONER	2.00	0.00	2.00	2.00	2.00	0.00
458	B.H. NURSE PRACTITIONER	1/2	0.50	0.00	0.50	0.50	0.00
458	B.H. NURSE PRACTITIONER	3/4	0.75	0.00	0.75	0.75	0.00
300085	B.H. PROGRAM SUPERVISOR	19.00	0.00	19.00	19.00	19.00	0.00
300081	B.H. SPECIALIST I OR II OR III	41.00	-1.00	40.00	40.00	40.00	-1.00
300081	B.H. SPECIALIST I OR II OR III	1/2	0.50	0.00	0.50	0.50	0.00
300078	B.H. WORKER I OR II OR III	9.00	0.00	9.00	9.00	9.00	0.00
300078	B.H. WORKER I OR II OR III	1/2	3.50	0.00	3.50	3.50	0.00
300086	DIV MGR BEHAVIORAL HEALTH	5.00	0.00	5.00	5.00	5.00	0.00
562	HEALTH INFORMATION TECH I OR II OR III	15.00	0.00	15.00	15.00	15.00	0.00
461	LICENSED PSYCH TECH/LV NURSE I OR II	31.00	0.00	31.00	31.00	31.00	0.00
461	LICENSED PSYCH TECH/LV NURSE I OR II	1/2	4.00	0.00	4.00	4.00	0.00
519	M.H. MEDICAL DIRECTOR	1.00	0.00	1.00	1.00	1.00	0.00
8535	M.H. MEDICAL RECORDS SUPV	1.00	0.00	1.00	1.00	1.00	0.00
8572	M.H. NURSE PRE-LICENSED OR TRAINEE	5.00	0.00	5.00	5.00	5.00	0.00
8573	M.H. NURSE PRE-LICENSED OR TRAINEE	1/2	1.50	0.00	1.50	1.50	0.00
1584	PROGRAM MANAGER I OR II	1.00	2.00	3.00	3.00	3.00	2.00
300354	PUBLIC INFORMATION SPECIALIST I OR II	0.00	1.00	1.00	1.00	1.00	1.00
884	SECRETARY II	1.00	0.00	1.00	1.00	1.00	0.00
522	STAFF PSYCHIATRIST	2.00	0.00	2.00	2.00	2.00	0.00
522	STAFF PSYCHIATRIST	1/2	2.00	0.00	2.00	2.00	0.00
<b>Permanent Totals</b>		<b>288.00</b>	<b>1.50</b>	<b>289.50</b>	<b>289.50</b>	<b>289.75</b>	<b>1.75</b>
<b>Limited</b>							
8892	ADMIN SERVICES OFFICER I OR II	0.00	1.00	1.00	1.00	1.00	1.00
300084	B.H. CLINICIAN I OR II OR III	4.00	0.00	4.00	5.00	5.00	1.00
300084	B.H. CLINICIAN I OR II OR III	1/2	0.50	0.00	0.50	0.50	0.00
300084	B.H. CLINICIAN I OR II OR III	3/4	0.75	0.00	0.75	0.75	0.00
300081	B.H. SPECIALIST I OR II OR III	8.00	0.00	8.00	9.00	9.00	1.00
300081	B.H. SPECIALIST I OR II OR III	1/2	0.50	0.00	0.50	0.50	0.00
300078	B.H. WORKER I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
00300076	B.H. WORKER I OR II OR III	1/2	0.00	0.00	0.50	0.50	0.50
300086	DIV MGR BEHAVIORAL HEALTH	1.00	0.00	1.00	1.00	1.00	0.00
562	HEALTH INFORMATION TECH I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
461	LICENSED PSYCH TECH/LV NURSE I OR II	1.00	1.00	2.00	3.00	3.00	2.00
1584	PROGRAM MANAGER I OR II	1.00	0.00	1.00	1.00	1.00	0.00
928	SUPV ADMIN CLERK II	0.00	1.00	1.00	1.00	1.00	1.00
<b>Limited Totals</b>		<b>18.75</b>	<b>3.00</b>	<b>21.75</b>	<b>25.25</b>	<b>25.25</b>	<b>6.50</b>
<b>Department Totals</b>		<b>306.75</b>	<b>4.50</b>	<b>311.25</b>	<b>314.75</b>	<b>315.00</b>	<b>8.25</b>
<b>180 - Social Services - Administration</b>							
<b>Permanent</b>							
907	ACCOUNTANT I OR II OR III	4.00	0.00	4.00	4.00	4.00	0.00
909	ACCOUNT CLERK OR SR	4.00	0.00	4.00	4.00	4.00	0.00
914	ACCOUNTING TECHNICIAN	4.00	0.00	4.00	4.00	4.00	0.00
2203	ADMIN ASST SERIES	77.00	0.00	77.00	77.00	77.00	0.00
8795	ADMIN SERVICES MANAGER	3.00	0.00	3.00	3.00	3.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	0.00	0.00	0.00	0.00	0.00	0.00
3502	COLLECTIONS OFFICER I OR II	2.00	0.00	2.00	2.00	2.00	0.00
1501	COUNTY SOCIAL SERVICES DIR	1.00	0.00	1.00	1.00	1.00	0.00
280	DEPARTMENT ADMINISTRATOR	1.00	0.00	1.00	1.00	1.00	0.00
8906	DEPT AUTOMA SPEC I OR II OR III	2.00	0.00	2.00	2.00	2.00	0.00
300202	DEPUTY DIR-SOCIAL SERVICES	3.00	0.00	3.00	3.00	3.00	0.00
693	DIV MGR-SOCIAL SERVICES	9.00	0.00	9.00	10.00	10.00	1.00
1546	EMPL/RESOURCE SPEC I OR II OR III	135.00	0.00	135.00	136.00	136.00	1.00
1547	EMPLOYMENT/RESOURCE SPEC IV	32.00	0.00	32.00	32.00	32.00	0.00
1550	EMPLOYMENT/SERVICES SUPERVISOR	22.00	0.00	22.00	22.00	22.00	0.00
2267	INFORMATION TECHNOLOGY SUPERVISOR	1.00	0.00	1.00	1.00	1.00	0.00
300179	IT SPECIALIST I or II	1.00	0.00	1.00	1.00	1.00	0.00
2230	LEGAL CLERK	5.00	0.00	5.00	5.00	5.00	0.00
1560	PERSONAL CARE AIDE	6.00	0.00	6.00	6.00	6.00	0.00
1584	PROGRAM MANAGER I OR II	17.00	0.00	17.00	18.00	18.00	1.00
884	SECRETARY II	1.00	0.00	1.00	1.00	1.00	0.00
1531	SOCIAL SVCS INVESTIGATOR	2.00	0.00	2.00	2.00	2.00	0.00
1555	SOCIAL SVCS PROGRAM REVW SPEC	43.00	0.00	43.00	43.00	43.00	0.00
1511	SOCIAL WORKER AIDE I OR II OR III	17.00	0.00	17.00	19.00	19.00	2.00
1536	SOCIAL WORKER I OR II OR III OR IV	88.00	0.00	88.00	89.00	90.00	2.00
1519	SOCIAL WORKER I OR II OR III OR IV	1/2	0.50	0.00	0.50	0.50	0.00
1516	SOCIAL WORKER SUPERVISOR II	15.00	0.00	15.00	15.00	15.00	0.00

Job Class	Job Class Name	FY 2021-22 Adopted	Change to Adopted	Current	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 21-22 Adopted
2266	SOFTWARE ENGINEER I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
2255	SR SOFTWARE ENGINEER	2.00	0.00	2.00	2.00	2.00	0.00
899	SUPV ACCOUNTING TECH	2.00	0.00	2.00	2.00	2.00	0.00
928	SUPV ADMIN CLERK II	9.00	0.00	9.00	10.00	10.00	1.00
2231	SUPV LEGAL CLERK I	1.00	0.00	1.00	1.00	1.00	0.00
2232	SUPV LEGAL CLERK II	1.00	0.00	1.00	1.00	1.00	0.00
1537	SUPV SOC SVCS INVESTIGATOR	1.00	0.00	1.00	1.00	1.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III	2.00	0.00	2.00	2.00	2.00	0.00
<b>Permanent Totals</b>		<b>514.50</b>	<b>0.00</b>	<b>514.50</b>	<b>521.50</b>	<b>522.50</b>	<b>8.00</b>
<b>Limited</b>							
2203	ADMIN ASST SERIES	1.00	0.00	1.00	0.00	1.00	0.00
2203	ADMIN ASST SERIES	1/2	0.00	0.00	0.00	0.00	0.00
2203	ADMIN ASST SERIES	3/4	0.75	0.75	0.75	0.75	0.00
8892	ADMIN SERVICES OFFICER I OR II	1.00	0.00	1.00	0.00	2.00	1.00
300230	BUSINESS SYSTEMS ANALYST I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
1584	PROGRAM MANAGER I OR II	0.00	1.00	1.00	1.00	1.00	1.00
1511	SOCIAL WORKER AIDE I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
<b>Limited Totals</b>		<b>4.75</b>	<b>1.00</b>	<b>5.75</b>	<b>3.75</b>	<b>6.75</b>	<b>2.00</b>
<b>Department Totals</b>		<b>519.25</b>	<b>1.00</b>	<b>520.25</b>	<b>525.25</b>	<b>529.25</b>	<b>10.00</b>
<b>184 - Sheriff-Coroner - Law Enforcement Health Care</b>							
<b>Permanent</b>							
907	ACCOUNTANT I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
1584	PROGRAM MANAGER I OR II	1.00	0.00	1.00	1.00	1.00	0.00
<b>Permanent Totals</b>		<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>Limited</b>							
8892	ADMIN SERVICES OFFICER I OR II	0.00	0.00	0.00	0.00	0.00	0.00
<b>Limited Totals</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Department Totals</b>		<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>186 - Veterans Services</b>							
<b>Permanent</b>							
2203	ADMIN ASST SERIES	2.00	0.00	2.00	2.00	2.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	1.00	0.00	1.00	1.00	1.00	0.00
252	VETERANS' SERVICE OFFICER	1.00	0.00	1.00	1.00	1.00	0.00
868	VETERANS' SERVICES REPRESENTATIVE I OR II OR III	3.00	0.00	3.00	3.00	3.00	0.00
<b>Permanent Totals</b>		<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>Limited</b>							
866	VETERANS' SERVICES REPRESENTATIVE I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
<b>Limited Totals</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>Department Totals</b>		<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
<b>205 - Groundwater Sustainability</b>							
<b>Permanent</b>							
300452	GROUNDWATER SUSTAINABILITY DIRECTOR	0.00	1.00	1.00	1.00	1.00	1.00
<b>Permanent Totals</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Department Totals</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>215 - UC Cooperative Extension</b>							
<b>Permanent</b>							
813	4-H PROGRAM ASSISTANT	1.00	0.00	1.00	1.00	1.00	0.00
813	4-H PROGRAM ASSISTANT	1/2	0.50	0.50	0.50	0.50	0.00
2203	ADMIN ASST SERIES	1.00	0.00	1.00	1.00	1.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	1.00	0.00	1.00	1.00	1.00	0.00
2732	AGR/WEIGHTS & MEASURES TECH I OR II	1.00	0.00	1.00	1.00	1.00	0.00
300277	HEALTH EDUCATION SPECIALIST I OR II	1.00	0.00	1.00	1.00	1.00	0.00
<b>Permanent Totals</b>		<b>5.50</b>	<b>0.00</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>0.00</b>
<b>Department Totals</b>		<b>5.50</b>	<b>0.00</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>0.00</b>

Job Class	Job Class Name	FY 2021-22 Adopted	Change to Adopted	Current	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 21- 22 Adopted
<b>222 - Parks and Recreation - Community Parks</b>							
<b>Permanent</b>							
907	ACCOUNTANT I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
914	ACCOUNTING TECHNICIAN	1.00	0.00	1.00	1.00	1.00	0.00
2203	ADMIN ASST SERIES	1.00	0.00	1.00	1.00	1.00	0.00
8795	ADMIN SERVICES MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
242	DIRECTOR OF PARKS AND RECREATION	1.00	0.00	1.00	1.00	1.00	0.00
1203	PARK OPERATIONS COORDINATOR	1.00	0.00	1.00	1.00	1.00	0.00
1223	PARK RANGER AIDE OR I OR II OR III	9.00	0.00	9.00	9.00	9.00	0.00
1210	PARK RANGER SPECIALIST	3.00	0.00	3.00	3.00	3.00	0.00
1251	PARKS SUPERINTENDENT	1.00	0.00	1.00	1.00	1.00	0.00
2802	PLANNER I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
884	SECRETARY II	1.00	0.00	1.00	1.00	1.00	0.00
603	SR PLANNER	1.00	0.00	1.00	1.00	1.00	0.00
1204	SUPV PARK RANGER	2.00	0.00	2.00	2.00	2.00	0.00
<b>Permanent Totals</b>		<b>24.00</b>	<b>0.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>0.00</b>
<b>Department Totals</b>		<b>24.00</b>	<b>0.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>0.00</b>
<b>305 - Parks and Recreation - Regional Parks</b>							
<b>Permanent</b>							
2203	ADMIN ASST SERIES	1.00	0.00	1.00	1.00	1.00	0.00
395	ASST DIRECTOR PARKS & RECREATION	1.00	0.00	1.00	1.00	1.00	0.00
1223	PARK RANGER AIDE OR I OR II OR III	20.00	0.00	20.00	20.00	20.00	0.00
1251	PARKS SUPERINTENDENT	1.00	0.00	1.00	1.00	1.00	0.00
1204	SUPV PARK RANGER	2.00	0.00	2.00	2.00	2.00	0.00
<b>Permanent Totals</b>		<b>25.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>
<b>Department Totals</b>		<b>25.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>
<b>375 - Health Agency - Driving Under the Influence</b>							
<b>Permanent</b>							
2203	ADMIN ASST SERIES	2.00	0.00	2.00	2.00	2.00	0.00
300085	B.H. PROGRAM SUPERVISOR	1.00	0.00	1.00	1.00	1.00	0.00
300081	B.H. SPECIALIST I OR II OR III	6.00	0.00	6.00	6.00	6.00	0.00
562	HEALTH INFORMATION TECH I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
<b>Permanent Totals</b>		<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>
<b>Limited</b>							
300081	B.H. SPECIALIST I OR II OR III	1/2	0.50	0.00	0.50	0.50	0.00
00300081	B.H. SPECIALIST I OR II OR III	3/4	0.00	0.00	0.00	0.00	0.00
<b>Limited Totals</b>		<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>
<b>Department Totals</b>		<b>10.50</b>	<b>0.00</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>0.00</b>
<b>377 - Library</b>							
<b>Permanent</b>							
907	ACCOUNTANT I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
909	ACCOUNT CLERK OR SR	1/2	0.50	0.00	0.50	0.50	0.00
8892	ADMIN SERVICES OFFICER I OR II	1.00	0.00	1.00	1.00	1.00	0.00
1001	ASST LIBRARY DIRECTOR	1.00	0.00	1.00	1.00	1.00	0.00
1025	COORDINATING LIBRARIAN	4.00	0.00	4.00	4.00	4.00	0.00
8906	DEPT AUTOMA SPEC I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
300179	IT SPECIALIST I or II	1.00	0.00	1.00	1.00	1.00	0.00
1024	LIBRARIAN	6.00	0.00	6.00	6.00	6.00	0.00
1004	LIBRARIAN I OR II	2.00	0.00	2.00	2.00	2.00	0.00
1013	LIBRARY ASSISTANT	1/2	0.50	0.00	0.50	0.00	-0.50
1022	LIBRARY ASSOCIATE I OR II OR III	29.00	1.00	30.00	32.00	32.00	3.00
1022	LIBRARY ASSOCIATE I OR II OR III	1/2	6.50	0.00	6.50	4.50	-2.00
1022	LIBRARY ASSOCIATE I OR II OR III	3/4	0.75	0.00	0.75	0.75	0.00
1026	LIBRARY BRANCH MANAGER	4.00	0.00	4.00	4.00	4.00	0.00
210	LIBRARY DIRECTOR	1.00	0.00	1.00	1.00	1.00	0.00
1018	LIBRARY SUPPORT SERVICES MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
1584	PROGRAM MANAGER I OR II	1.00	0.00	1.00	1.00	1.00	0.00
1019	REGIONAL LIBRARIAN	3.00	0.00	3.00	3.00	3.00	0.00
1023	SENIOR LIBRARY ASSOCIATE	6.00	0.00	6.00	6.00	6.00	0.00
1023	SENIOR LIBRARY ASSOCIATE	1/2	2.00	-0.50	1.50	1.50	-0.50
1023	SENIOR LIBRARY ASSOCIATE	3/4	0.75	0.00	0.75	0.75	0.00
<b>Permanent Totals</b>		<b>73.00</b>	<b>0.50</b>	<b>73.50</b>	<b>73.50</b>	<b>73.00</b>	<b>0.00</b>
<b>Department Totals</b>		<b>73.00</b>	<b>0.50</b>	<b>73.50</b>	<b>73.50</b>	<b>73.00</b>	<b>0.00</b>

# Personnel Information

Job Class	Job Class Name	FY 2021-22 Adopted	Change to Adopted	Current	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 21- 22 Adopted
<b>405 - Public Works</b>							
<b>Permanent</b>							
907	ACCOUNTANT I OR II OR III	6.00	0.00	6.00	6.00	6.00	0.00
909	ACCOUNT CLERK OR SR	4.00	0.00	4.00	4.00	4.00	0.00
914	ACCOUNTING TECHNICIAN	3.00	0.00	3.00	3.00	3.00	0.00
2203	ADMIN ASST SERIES	10.00	0.00	10.00	10.00	10.00	0.00
8795	ADMIN SERVICES MANAGER	6.00	0.00	6.00	6.00	6.00	0.00
8795	ADMIN SERVICES MANAGER	3/4	0.75	0.00	0.75	0.75	0.00
8892	ADMIN SERVICES OFFICER I OR II	4.00	0.00	4.00	4.00	4.00	0.00
624	ARCHITECTURAL TECHNICIAN	1.00	0.00	1.00	1.00	1.00	0.00
623	ASST, ASSOCIATE REAL PROP AGENT	1.00	0.00	1.00	1.00	1.00	0.00
1353	CAPITAL PLANNING/FACILITIES MANAGER	1.00	2.00	3.00	3.00	3.00	2.00
635	CAPITAL PROJECTS INSPECTOR	2.00	0.00	2.00	2.00	2.00	0.00
2900	CHIEF WASTEWATER TRT PLANT OPER	1.00	0.00	1.00	1.00	1.00	0.00
2901	CHIEF WATER TRT PLANT OPER-GR3	1.00	0.00	1.00	1.00	1.00	0.00
2902	CHIEF WATER TRT PLANT OPER-GR4	1.00	0.00	1.00	1.00	1.00	0.00
652	CIVIL ENGINEERING TECH AIDE OR I OR II OR III	12.00	0.00	12.00	12.00	12.00	0.00
280	DEPARTMENT ADMINISTRATOR	2.00	0.00	2.00	2.00	2.00	0.00
8906	DEPT AUTOMA SPEC I OR II OR III	2.00	0.00	2.00	2.00	2.00	0.00
2010	DEPT PERSONNEL TECHNICIAN	1.00	0.00	1.00	1.00	1.00	0.00
666	DEPUTY DIRECTOR-PUBLIC WORKS	3.00	0.00	3.00	3.00	3.00	0.00
245	DIRECTOR OF PUBLIC WORKS/TRANS	1.00	0.00	1.00	1.00	1.00	0.00
300052	DIVISION MANAGER - PUBLIC WORKS	7.00	0.00	7.00	8.00	8.00	1.00
00300052	DIVISION MANAGER-PUBLIC WORKS	0.00	0.00	0.00	0.00	0.00	0.00
664	DIV MGR-ROAD MAINTENANCE, ENGINEER V	1.00	0.00	1.00	1.00	1.00	0.00
641	ENGINEER I OR II OR III	32.00	0.00	32.00	31.00	31.00	-1.00
633	ENGINEER IV	18.00	-2.00	16.00	16.00	16.00	-2.00
2804	ENVIRONMENTAL RESOURCE SPECIALST OR PRINCIPLE E.R.S.	2.00	0.00	2.00	2.00	2.00	0.00
300101	ENVIRONMENTAL SPECIALIST I OR II OR III	6.00	0.00	6.00	6.00	6.00	0.00
148	GEOGRAPHIC INFO SYSTEMS ANALYST I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
1106	GROUNDS RESTORATION SPECIALIST	1.00	0.00	1.00	1.00	1.00	0.00
1584	PROGRAM MANAGER I OR II	4.00	0.00	4.00	5.00	5.00	1.00
619	PROJECT MANAGER I OR II OR III	10.00	0.00	10.00	10.00	10.00	0.00
300353	PUBLIC INFORMATION SPECIALIST I OR II	0.00	0.00	0.00	1.00	1.00	1.00
1115	PUBLIC WORKS LEADWORKER	9.00	0.00	9.00	9.00	9.00	0.00
1112	PUBLIC WORKS SECTION SUPV	3.00	0.00	3.00	3.00	3.00	0.00
1119	PUBLIC WORKS WORKER I OR II OR III	32.00	0.00	32.00	32.00	32.00	0.00
1103	PUBLIC WORKS WORKER IV	13.00	0.00	13.00	13.00	13.00	0.00
642	RIGHT-OF-WAY AGENT	1.00	0.00	1.00	1.00	1.00	0.00
2807	SAFETY COORDINATOR - PUBLIC WORKS	1.00	0.00	1.00	1.00	1.00	0.00
2266	SOFTWARE ENGINEER I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
610	SOLID WASTE COORDINATOR I OR II OR III	0.00	0.00	0.00	1.00	1.00	1.00
149	SR GEOGRAPHIC INFO SYSTEMS ANALYST	1.00	0.00	1.00	1.00	1.00	0.00
2255	SR SOFTWARE ENGINEER	1.00	0.00	1.00	1.00	1.00	0.00
1321	SR STOREKEEPER	1.00	0.00	1.00	1.00	1.00	0.00
9613	SR WATER SYSTEMS CHEMIST	1.00	0.00	1.00	1.00	1.00	0.00
9691	SUPV WASTEWATER SYS WORKER	2.00	0.00	2.00	2.00	2.00	0.00
9625	SUPERVISING WATER SYS WORKER	3.00	0.00	3.00	3.00	3.00	0.00
927	SUPV ADMIN CLERK I	0.00	0.00	0.00	0.00	0.00	0.00
928	SUPV ADMIN CLERK II	1.00	0.00	1.00	1.00	1.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III	2.00	0.00	2.00	2.00	2.00	0.00
2180	UTILITY COORDINATOR	1.00	0.00	1.00	1.00	1.00	0.00
9692	WASTEWATER SYS SUPERINTENDENT	1.00	0.00	1.00	1.00	1.00	0.00
9690	WASTEWATER SYS WORKER TRAINEE OR I OR II OR III	7.00	0.00	7.00	7.00	7.00	0.00
9619	WATER QUALITY MGR	1.00	0.00	1.00	1.00	1.00	0.00
9618	WATER SYSTEMS CHEMIST I OR II	4.00	0.00	4.00	4.00	4.00	0.00
9616	WATER SYSTEMS LAB TECH I OR II	3.00	0.00	3.00	3.00	3.00	0.00
9623	WATER SYSTEMS SUPERINTENDENT	1.00	0.00	1.00	1.00	1.00	0.00
9628	WATER SYSTEMS WORKER TRAINEE OR I OR II OR III	14.00	0.00	14.00	14.00	14.00	0.00
<b>Permanent Totals</b>		<b>248.75</b>	<b>0.00</b>	<b>248.75</b>	<b>251.75</b>	<b>251.75</b>	<b>3.00</b>
<b>Limited</b>							
1584	PROGRAM MANAGER I OR II	1.00	0.00	1.00	1.00	1.00	0.00
<b>Limited Totals</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>Department Totals</b>		<b>249.75</b>	<b>0.00</b>	<b>249.75</b>	<b>252.75</b>	<b>252.75</b>	<b>3.00</b>

Job Class	Job Class Name	FY 2021-22 Adopted	Change to Adopted	Current	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 21- 22 Adopted
<b>407 - Central Services - Fleet</b>							
<b>Permanent</b>							
8892	ADMIN SERVICES OFFICER I OR II	1.00	0.00	1.00	0.00	0.00	-1.00
9654	AUTO MECHANIC I OR II	4.00	0.00	4.00	4.00	4.00	0.00
1120	EQUIPMENT MECHANIC I OR II	3.00	0.00	3.00	3.00	3.00	0.00
2300	FLEET MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
2303	FLEET SERVICE WRITER	1.00	0.00	1.00	1.00	1.00	0.00
2301	FLEET SHOP SUPERVISOR	1.00	0.00	1.00	1.00	1.00	0.00
2302	LEAD FLEET MECHANIC	2.00	0.00	2.00	2.00	2.00	0.00
928	SUPV ADMIN CLERK II	0.00	0.00	0.00	1.00	1.00	1.00
<b>Permanent Totals</b>		<b>13.00</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>
<b>Department Totals</b>		<b>13.00</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>
<b>425 - Airports</b>							
<b>Permanent</b>							
907	ACCOUNTANT I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
909	ACCOUNT CLERK OR SR	1.00	0.00	1.00	1.00	1.00	0.00
914	ACCOUNTING TECHNICIAN	1.00	0.00	1.00	1.00	1.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	1.00	0.00	1.00	1.00	1.00	0.00
1403	AIRPORT OPERATIONS SUPERVISOR	1.00	0.00	1.00	1.00	1.00	0.00
1406	AIRPORTS MAINTENANCE WORKER	6.00	0.00	6.00	6.00	6.00	0.00
1402	AIRPORTS OPERATION SPECIALIST	2.00	0.00	2.00	2.00	2.00	0.00
300251	AIRPORT TERMINAL SERVICES WORKER	4.00	0.00	4.00	4.00	4.00	0.00
1401	ASST AIRPORTS MANAGER	2.00	0.00	2.00	2.00	2.00	0.00
623	ASST, ASSOCIATE REAL PROP AGENT	1.00	0.00	1.00	1.00	1.00	0.00
239	DIRECTOR OF AIRPORTS	1.00	0.00	1.00	1.00	1.00	0.00
<b>Permanent Totals</b>		<b>21.00</b>	<b>0.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>0.00</b>
<b>Department Totals</b>		<b>21.00</b>	<b>0.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>0.00</b>
<b>427 - Parks and Recreation - Golf Courses</b>							
<b>Permanent</b>							
1120	EQUIPMENT MECHANIC I OR II	2.00	0.00	2.00	2.00	2.00	0.00
1212	GOLF COURSE SUPERINTENDENT	1.00	0.00	1.00	1.00	1.00	0.00
1217	GOLF COURSE SUPERVISOR	1.00	0.00	1.00	1.00	1.00	0.00
1245	GREENSKEEPER AIDE OR I OR II OR III	7.00	0.00	7.00	7.00	7.00	0.00
1223	PARK RANGER AIDE OR I OR II OR III	2.00	0.00	2.00	2.00	2.00	0.00
<b>Permanent Totals</b>		<b>13.00</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>
<b>Department Totals</b>		<b>13.00</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>
<b>County Totals</b>							
<b>Permanent Totals</b>		<b>2763.50</b>	<b>11.00</b>	<b>2774.50</b>	<b>2789.50</b>	<b>2788.75</b>	<b>25.25</b>
<b>Limited Totals</b>		<b>83.75</b>	<b>2.00</b>	<b>85.75</b>	<b>107.25</b>	<b>112.75</b>	<b>29.00</b>
<b>Department Totals</b>		<b>2847.25</b>	<b>13.00</b>	<b>2860.25</b>	<b>2896.75</b>	<b>2901.50</b>	<b>54.25</b>

## Major County Paid Employee Benefits

### COUNTY OFFICERS AND DEPARTMENT HEADS FY 2022-23 SALARY SCHEDULE

<b>Elected Officials</b>	<b>Annual Salary</b>
Supervisor	\$ 90,418
Assessor	193,440
Auditor-Controller-Treasurer-Tax Collector-Public Administrator	209,331
County Clerk-Recorder	162,427
District Attorney	237,598
Sheriff-Coroner	237,432

<b>Appointed Department Heads</b>	<b>Annual Salary</b>	
	<b>Minimum</b>	<b>- Maximum</b>
Ag Commissioner/Sealer of Weights & Measures	\$ 131,664	- 168,043
Central Services Director	115,170	- 147,014
Director of Parks and Recreation	122,158	- 155,917
Director of Information Technology	143,437	- 183,061
Director of Airports	126,506	- 161,450
Chief Probation Officer	146,058	- 186,410
County Administrative Officer	208,250	- 265,824
County Counsel	193,170	- 246,542
County Social Services Director	169,146	- 215,883
Director of Child Support Services	150,238	- 191,734
Director of Planning/Building	168,688	- 215,301
Director of Public Works and Transportation	170,165	- 217,194
Health Agency Director	174,117	- 222,269
Human Resources Director	153,150	- 195,478
Library Director	125,757	- 160,472
Veterans Service Officer	84,365	- 107,702

\*These salaries, and the salary schedule on the following pages, are the FY 2021-22 rates known as of April 2022. Actual rates may change during FY 2022-23. For the most current salary information, contact the County Human Resources Department.

### MAJOR COUNTY PAID EMPLOYEE BENEFITS FOR FISCAL YEAR 2022-23

1. Retirement. The County operates its own independent retirement plan. Participation in the plan is mandatory for all employees except elected officials. The County sold Pension Obligation Bonds (POBs) during FY 2004-05. The County's share of the budgeted retirement contribution based upon salaries for FY 2021-22 are shown below. Additionally, the County pays for the costs associated with the unfunded liability related to retiree healthcare costs. This latter cost is commonly referred to as Other Post Employment Benefits (OPEB). This is funded at a flat rate of \$950 a year per employee and is in addition to the numbers noted in the following table.

Employee Group	Tier 1 and Tier 2 Retirement			Tier 3 Retirement		
	County 2021-2022	POBs 2021-22	Total	County 2021-22	POBs 2021-22	Total
Elected Officials	28.98 %	6.00 %	34.98 %	28.95 %	6.00 %	34.95 %
Deputy County Counsel Attorneys	29.72	6.00	35.72	29.23	6.00	35.23
Deputy District Attorneys	28.38	6.00	34.38	27.89	6.00	33.89
Management and Confidential Public Services, Clerical and Supervisory	28.98	6.00	34.98	28.95	6.00	34.95
Trades, Crafts and Services	27.67	6.00	33.67	27.18	6.00	33.18
Probation Management	28.24	6.00	34.24	27.75	6.00	33.75
Probation Officers/Supervisors	28.18	6.00	34.18	28.14	6.00	34.14
Law Enforcement Safety Management	28.28	6.00	34.28	27.78	6.00	33.78
Law Enforcement Safety (Patrol)	42.41	6.00	48.41	41.80	6.00	47.80
Law Enforcement Safety (Corrections)	46.69	6.00	52.69	46.08	6.00	52.08
Law Enforcement Non-safety	46.11	6.00	52.11	45.50	6.00	51.50
District Attorney Investigators	28.66	6.00	34.66	28.17	6.00	34.17
	41.71	6.00	47.71	41.10	6.00	47.10

Additionally, the County pays a portion of the employee's retirement contribution (Employer Paid Member Contribution, or "EPMC") for Tier 1 and 2:

Employee Group	2021-22
Elected Officials	13.55 %
Attorneys	9.29
Management and Confidential Public Services, Clerical and Supervisory	9.29
Trades, Crafts and Services	8.75
Probation Management	10.38
Probation Officers/Supervisors	9.29
Law Enforcement, Safety	5.75
Law Enforcement Non-Safety	7.00
District Attorney Investigators	4.20
	7.20

- Workers' Compensation. The County's Workers' Compensation program is self insured. Workers' Compensation is charged to departments to maintain adequate reserves and is based upon job classification and departmental experience. The following rates will become effective for FY 2022-23 based on \$100.00 of payroll for each department:

**RISK EXPOSURE:**

Code	Classification	Exposure Rate
2	Police	\$ 1.55
3	Clerical	.13
5	Institutional	.60
7	County-Other	.72
8	County-Manual	4.88
9	Roads	.99

**LOSS EXPOSURE:**

<b>Department</b>	<b>Experience Factor</b>	<b>Department</b>	<b>Experience Factor</b>
Administrative Office	1.00	Agricultural Comm.	1.70
Auditor-Controller/Treas- Tax Collector	1.07	Planning & Building	4.28
Assessor	6.00	Animal Services	3.71
County Counsel	1.00	Public Works	2.80
Human Resources	1.07	Public Health	2.94
Fleet	1.32	Facilities Mgmt	1.40
Central Services	3.13	Behavioral Health	2.73
Information Technology	3.69	Driving Under the Influence	1.00
Clerk-Recorder	1.00	Social Services	2.90
Board of Supervisors	1.00	Veterans Services	36.13
District Attorney	2.97	Library	6.05
Child Support Services	6.97	UC Cooperative Extension	1.00
Victim Witness	1.00	Sheriff-Coroner	5.16
Probation	2.62	Regional Parks	1.37
Law Enforcement Med	129.5	Community Parks	1.00
Airport	5	Golf	1.04
Emergency Services	2.80	Communication & Outreach	1.00
Grand Jury	1.00	Law Library	1.00
		Talent Development	1.00

3. Social Security. The County contribution to Social Security for the 2022 calendar year is 6.20% of wages up to \$147,000. The County also matches the employee's contribution to Medicare. The 2022 calendar year Medicare rate is 1.45% of total wages (no maximum).
4. Disability Insurance. The County provides long-term disability insurance for employees in Bargaining Units (BU) 04 Deputy District Attorneys, 06 District Attorney Investigators' Unit, 07 Operations/Staff Management, 08 General Management, 09 Appointed Department Heads, 10 Elected Department Heads, 11 Confidential, 12 Deputy County Counsel Attorneys, 15 Sheriff's Management, 16 General Management Law Enforcement and 17 Board of Supervisors. The premium rates for FY 2022-23 is .2770% of gross salary to a maximum monthly gross of \$15,000.
5. Unemployment. The County's unemployment insurance program is self insured and is funded by charging departments to maintain adequate reserves. The rate for FY 2022-2023 is .20% of gross salary.
6. Life Insurance. The County provides \$30,000 of term life insurance coverage to employees in BU 04 Deputy District Attorneys, 06 District Attorney Investigators' Unit, 07 Operations/Staff Management, 11 Confidential, 12 Deputy County Counsel Attorneys, 15 Sheriff's Management at a cost of \$3.75 per month. Employees in BUs 08 General Management, 09 Appointed Department Heads, 10 Elected Department Heads, 16 General Management Law Enforcement and 17 Board of Supervisors receive \$50,000 of coverage at a cost of \$6.25 per employee per month.
7. Medical, Vision and Dental Insurance. The County offers medical insurance coverage through EIA Health. Additionally, we offer two dental plans and a vision plan. County contributions for the 2022 Calendar Year to the medical, dental and vision plans are as follows:

BU	Bargaining Unit Name		EE + 2 Cafeteria Contribution
02	SLOCEA	Trades, Crafts, & Services	\$1,340.00
01, 05, 13	SLOCEA	Public Services, Supervisory, Clerical	\$1,340.00
03, 21,22 & 14	DSA	Law Enforcement, Supervisory Law Enforcement, & Dispatchers	\$1,340.00
06	DAIA	Da Investigators	\$1,325.00
04	SLOPA	Prosecuting Attorneys	\$1,146.00
07-11	MGMT	Operations & Staff, Mgmt. Elected Officials, Conf.	\$1,340.00
17	MGMT	County Supervisors	\$1,340.00
15	SLOCSMA	Law Enforcement Operations & Staff Mgmt.	\$1,300.00
16	MGMT	Law Enforcement Mgmt.	\$1,340.00
12	DCCA	Confidential Attorneys	\$1,340.00
27	SDSA	Sworn Deputy Sheriffs Association	\$1,250.00
28	SDSA	Sworn Deputy Sheriffs Association - Supervisory	\$1,250.00
31	SLOCPPOA	Probation Officers	\$1,340.00
32	SLOCPPOA	Probation Supervisory	\$1,340.00

8. Vacation. Permanent employees who have passed probation accrue vacation time as follows:

<u>Years of Service</u>	<u>Vacation Days/Year</u>
Beginning of service to end of fourth year	10
Beginning of fifth year to end of ninth year	15
Over ten years of service	20

Employees hired in Bargaining Units 04, 06, 07, 08, 09, 11, 12, and 16 may be eligible to have their vacation accrual rates adjusted based on their prior similar experience. Employees must complete their first probationary period before taking any vacation time off. Vacation payoffs at the time of termination are limited to forty (40) days.

9. Sick Leave. Permanent employees accrue twelve (12) days sick leave for each year of service. The bargaining units and unrepresented groups can accrue sick leave up to specified maximums. Employees with more than five years of service are paid for one half of their accrued sick leave, to a maximum of 180 days, upon termination. Temporary Employees are eligible to accrue up to 24 hours per year.
10. Holidays. Legal holidays are designated by the Board of Supervisors according to county ordinance and agreements with the unions. Permanent employees are entitled to twelve (12) paid holidays and one (1) paid personal leave day per fiscal year. Deputy District Attorneys and Deputy County Counsel Attorneys are entitled to two (2) paid personal leave days each fiscal year.
11. Compensatory Time Off. Employees may earn one and one half hours of compensatory time off (CTO) for each hour worked in lieu of being paid overtime according to the Fair Labor Standards Act (FLSA) and Memorandum of Understanding (MOU). Public Services, Clerical and Supervisory, Trades, Crafts and Services, Confidential, DA Investigators, Law Enforcement and Dispatchers may accrue up to 120 hours of CTO. Employees are paid for their accrued CTO upon termination.

12. Administrative Leave. General Management employees are allowed seven (7) days of administrative leave each fiscal year. Sheriff's Management employees are allowed nine (9) days of administrative leave each fiscal year. Attorneys are allowed four (4) days each fiscal year, Operations and Staff are allowed five (5) days each fiscal year. Confidential employees are allowed four (4) days each fiscal year. There is no carry-over of unused administrative leave into the next fiscal year and employees are not paid for any administrative leave balances.
13. Annual Leave. Employees who work in designated 24-hour facilities may elect to participate in the annual leave program, which allows the employees to accrue holidays and utilize them as paid time off. Employees are paid for their accrued annual leave upon termination to a maximum of twelve (12) days.

## Job Class Listing by Title

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
300203	300203	22.83	11	3,957	4,810
813	4-H PROGRAM ASSISTANT	21.23	13	3,680	4,472
905	ACCOUNTANT I	26.90	07	4,663	5,668
906	ACCOUNTANT II	31.52	07	5,463	6,644
907	ACCOUNTANT III	36.25	07	6,283	7,637
911	ACCOUNT CLERK	19.67	13	3,409	4,143
914	ACCOUNTING TECHNICIAN	24.88	13	4,313	5,242
913	ACCOUNTING TECHNICIAN-CONF	24.87	11	4,311	5,240
8885	ADMIN ANALYST AIDE	26.87	01	4,657	5,661
8887	ADMIN ANALYST AIDE-CONF.	26.87	11	4,657	5,661
8884	ADMIN ANALYST I	31.06	07	5,384	6,543
8883	ADMIN ANALYST II	35.85	07	6,214	7,554
8882	ADMIN ANALYST III	41.94	07	7,270	8,837
2204	ADMINISTRATIVE ASST AIDE	15.19	13	2,633	3,201
2201	ADMINISTRATIVE ASST I	16.74	13	2,902	3,527
2221	ADMINISTRATIVE ASST I-CONF	16.74	11	2,902	3,527
2202	ADMINISTRATIVE ASST II	18.45	13	3,198	3,888
2222	ADMINISTRATIVE ASST II-CONF	18.45	11	3,198	3,888
2203	ADMINISTRATIVE ASST III	20.30	13	3,519	4,280
2223	ADMINISTRATIVE ASST III-CONF	20.30	11	3,519	4,280
8795	ADMIN SERVICES MANAGER	41.94	07	7,270	8,837
8891	ADMIN SERVICES OFFICER I	25.89	07	4,488	5,455
8892	ADMIN SERVICES OFFICER II	31.06	07	5,384	6,543
201	AGR COMM/SEALER WTS & MEASURES	63.30	09	10,972	13,336
817	AGRICULTURAL INSP/BIOLOGIST I	26.33	01	4,564	5,547
818	AGRICULTURAL INSP/BIOLOGIST II	29.08	01	5,041	6,126
819	AGRICULTURAL INSP/BIOLOGIST III	33.00	01	5,720	6,952
816	AGRICULTURAL INSP/BIOLOGIST TR	23.62	01	4,094	4,976
2730	AGRICULTURAL RESOURCE SPEC	37.66	01	6,528	7,935
2731	AGR/WEIGHTS & MEASURES TECH I	24.09	01	4,176	5,073
2732	AGR/WEIGHTS & MEASURES TECH II	26.33	01	4,564	5,547
1403	AIRPORT OPERATIONS SUPERVISOR	31.45	05	5,451	6,625
1406	AIRPORTS MAINTENANCE WORKER	23.15	02	4,013	4,879
1402	AIRPORTS OPERATION SPECIALIST	26.62	01	4,614	5,609
00300251	AIRPORT TERMINAL SERVICES WORKER	19.56	02	3,390	4,122
300251	AIRPORT TERMINAL SERVICES WORKER	19.95	02	3,458	4,205
1420	ANIMAL CARE TECHNICIAN	19.26	02	3,338	4,056
1422	ANIMAL CONTROL LEAD OFFICER	25.44	05	4,410	5,359
1417	ANIMAL CONTROL OFFICER	22.13	01	3,836	4,663
1424	ANIMAL CONTROL SUPERVISING OFFICER	30.28	05	5,249	6,379
8956	ANIMAL SHELTER COORDINATOR	21.03	01	3,645	4,430
1423	ANIMAL SHELTER REGISTERED VETERINARY TEC	22.58	01	3,914	4,760
1425	ANIMAL SHELTER SUPERVISOR	30.28	05	5,249	6,379
219	ANIMAL SVCS HUMANE EDUCATOR	20.40	01	3,536	4,297
1410	ANIMAL SVCS MANAGER (NON-VET)	46.47	07	8,055	9,790
1411	ANIMAL SVCS MANAGER (VET)	55.76	07	9,665	11,749

## Personnel Information

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
711	APPRAISER I	27.37	01	4,744	5,767
709	APPRAISER II	31.69	01	5,493	6,675
707	APPRAISER III	34.57	01	5,992	7,285
718	APPRAISER TRAINEE	23.67	01	4,103	4,985
624	ARCHITECTURAL TECHNICIAN	25.55	01	4,429	5,384
941	ASSESSMENT ANALYST I	34.84	07	6,039	7,341
942	ASSESSMENT ANALYST II	38.99	07	6,758	8,216
943	ASSESSMENT ANALYST III	43.86	07	7,602	9,240
8894	ASSESSMENT ANALYST TRAINEE	21.53	01	3,732	4,538
8948	ASSESSMENT MANAGER	45.61	07	7,906	9,608
894	ASSESSMENT TECHNICIAN I	20.30	01	3,519	4,280
895	ASSESSMENT TECHNICIAN II	22.32	01	3,869	4,703
896	ASSESSMENT TECHNICIAN III	24.46	01	4,240	5,153
897	ASSESSMENT TECHNICIAN IV	25.60	01	4,437	5,392
658	ASSESSMENT TECH SUPERVISOR	29.71	05	5,150	6,261
101	ASSESSOR	93.00	10	16,120	14,043
701	ASSISTANT ASSESSOR	58.84	08	10,199	12,397
623	ASSOCIATE REAL PROPERTY AGENT	34.97	01	6,061	7,368
00300004	ASST AG COMMISSIONER/WGHTS & MSRS SLR	49.75	07	8,623	10,481
00300004	ASST AG COMMISSIONER/WGHTS & MSRS SLR	50.00	08	8,667	10,535
300004	ASST AG COMMISSIONER/WGHTS & MSRS SLR	49.75	07	8,623	10,481
300004	ASST AG COMMISSIONER/WGHTS & MSRS SLR	53.62	08	9,294	11,298
900	ASST AUDITOR-CONTROLLER	63.33	08	10,977	13,345
1699	ASST BUILDING OFFICIAL	37.23	07	6,453	7,842
329	ASST CHIEF PROBATION OFFICER	59.70	08	10,348	12,579
8958	ASST COUNTY ADMINISTRATIVE OFFICER	81.95	08	14,205	17,266
250	ASST COUNTY CLERK-RECORDER	51.03	08	8,845	10,750
303	ASST COUNTY COUNSEL	78.68	08	13,638	16,576
300428	ASST DEPUTY CLERK OF THE BOARD - CONF	26.34	11	4,566	5,548
394	ASST DIRECTOR-CHILD SUPPORT SERV	52.64	08	9,124	11,090
395	ASST DIRECTOR PARKS & RECREATION	49.91	08	8,651	10,516
391	ASST DIRECTOR-PLANNING AND BLD	61.60	08	10,677	12,979
392	ASST DISTRICT ATTORNEY	75.72	08	13,125	15,954
1001	ASST LIBRARY DIRECTOR	45.29	08	7,850	9,542
622	ASST REAL PROPERTY AGENT	30.16	01	5,228	6,354
1502	ASST SOCIAL SERVICES DIRECTOR	68.90	08	11,943	14,518
393	ASST TREAS/TAX COLL/PUB ADMIN	54.87	08	9,511	11,560
9624	ASST WATER SYS SUPERINTENDENT	43.40	05	7,523	9,143
2053	AUDITOR-ANALYST I	28.73	07	4,980	6,053
2054	AUDITOR-ANALYST II	33.96	07	5,886	7,155
2055	AUDITOR-ANALYST III	41.94	07	7,270	8,837
2056	AUDITOR-ANALYST TRAINEE	25.85	07	4,481	5,448
712	AUDITOR-APPRAISER I	26.13	07	4,529	5,505
710	AUDITOR-APPRAISER II	30.78	07	5,335	6,486
708	AUDITOR-APPRAISER III	38.45	07	6,665	8,102
109	AUDITOR-CONTRLR-TREASRER TX COLL-PUB ADM	100.64	10	17,445	14,206

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
9653	AUTO MECHANIC I	25.67	02	4,449	5,410
9654	AUTO MECHANIC II	27.00	02	4,680	5,689
3071	BEHAVIORAL HEALTH ADMINISTRATR	69.54	09	12,054	14,652
00300082	B.H. CLINICIAN I	27.27	01	4,727	5,744
00300083	B.H. CLINICIAN II	30.02	01	5,203	6,327
00300084	B.H. CLINICIAN III	33.20	01	5,755	6,994
300084	B.H. CLINICIAN III	36.10	01	6,257	7,608
458	B.H. NURSE PRACTITIONER	53.38	01	9,253	11,246
00300085	B.H. PROGRAM SUPVERVISOR	36.96	05	6,406	7,788
300085	B.H. PROGRAM SUPVERVISOR	39.61	05	6,866	8,344
00300079	B.H. SPECIALIST I	23.55	01	4,082	4,963
00300080	B.H. SPECIALIST II	27.27	01	4,727	5,744
00300081	B.H. SPECIALIST III	30.02	01	5,203	6,327
300081	B.H. SPECIALIST III	32.17	01	5,576	6,777
00300076	B.H. WORKER I	15.26	01	2,645	3,214
00300077	B.H. WORKER II	19.26	01	3,338	4,056
00300078	B.H. WORKER III	21.14	01	3,664	4,455
300078	B.H. WORKER III	22.65	01	3,926	4,772
265	BOARD OF CONSTRUCTION APPEALS	0.00	00	0	0
1606	BUILDING DIVISION SUPERVISOR	43.11	05	7,472	9,084
1601	BUILDING INSPECTOR I	27.93	01	4,841	5,886
1602	BUILDING INSPECTOR II	32.83	01	5,691	6,916
1603	BUILDING INSPECTOR III	36.10	01	6,257	7,608
1301	BUILDING MAINT SUPT	38.17	07	6,616	8,041
1701	BUILDING PLANS EXAMINER I	35.66	01	6,181	7,512
1702	BUILDING PLANS EXAMINER II	37.62	01	6,521	7,927
1703	BUILDING PLANS EXAMINER III	40.67	01	7,049	8,568
300228	BUSINESS SYSTEMS ANALYST I	33.12	07	5,741	6,980
300229	BUSINESS SYSTEMS ANALYST II	38.85	07	6,734	8,185
300230	BUSINESS SYSTEMS ANALYST III	43.17	07	7,483	9,097
2181	BUYER I	24.21	01	4,196	5,099
2182	BUYER II	27.91	01	4,838	5,883
341	CAL ID PROGRAM COORDINATOR	42.23	07	7,320	8,897
1353	CAPITAL PLANNING/FACILITIES MANAGER	46.31	07	8,027	9,757
635	CAPITAL PROJECTS INSPECTOR	37.62	01	6,521	7,927
281	CENTRAL SERVICES DIRECTOR	55.37	09	9,597	11,667
802	CHIEF DEPUTY-AGR COMMISSIONER	50.76	08	8,798	10,696
310	CHIEF DEPUTY COUNTY COUNSEL	70.99	07	12,305	14,957
270	CHIEF DEPUTY DISTRICT ATTORNEY	68.37	07	11,851	14,406
9783	CHIEF DEPUTY PROBATION OFFICER	53.29	08	9,237	11,227
9648	CHIEF DIST ATTY INVESTIGATOR	65.87	07	11,417	13,877
300454	CHIEF INFORMATION SECURITY OFFICER	61.96	07	10,740	13,055
213	CHIEF PROB OFFICER	70.22	09	12,171	14,794
2900	CHIEF WASTEWATER TRT PLANT OPER	44.51	05	7,715	9,379
2901	CHIEF WATER TRT PLANT OPER-GR3	38.96	05	6,753	8,211
2902	CHIEF WATER TRT PLANT OPER-GR4	44.51	05	7,715	9,379

## Personnel Information

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
00300204	CHILD SUPPORT ATTORNEY I	35.32	07	6,122	7,441
00300205	CHILD SUPPORT ATTORNEY II	40.89	07	7,088	8,615
00300206	CHILD SUPPORT ATTORNEY III	47.31	07	8,200	9,968
00300207	CHILD SUPPORT ATTORNEY IV	59.20	07	10,261	12,473
300207	CHILD SUPPORT ATTORNEY IV	63.85	07	11,067	13,452
2903	CIVIL ENGINEERING TECH AIDE	24.28	01	4,209	5,115
648	CIVIL ENGINEERING TECH I	30.24	01	5,242	6,372
650	CIVIL ENGINEERING TECH II	34.64	01	6,004	7,299
652	CIVIL ENGINEERING TECH III	39.73	01	6,887	8,372
2552	CLERK-RECORDER ASSISTANT II	22.26	13	3,858	4,690
2553	CLERK-RECORDER ASSISTANT III	23.75	13	4,117	5,006
2554	CLERK-RECORDER ASSISTANT IV	26.17	05	4,536	5,512
552	CLINICAL LAB TECHNOLOGIST	26.77	01	4,640	5,642
3501	COLLECTIONS OFFICER I	24.75	01	4,290	5,214
3502	COLLECTIONS OFFICER II	27.37	01	4,744	5,767
9632	COMM DISEASE INVESTIGATOR	25.12	01	4,354	5,294
260	COMMISSIONER-CIVIL SERV	0.00	00	0	0
9679	COMMUNICATIONS AIDE	19.39	01	3,361	4,085
9677	COMMUNICATIONS MANAGER	44.78	07	7,762	9,435
959	COMMUNICATIONS TECHNICIAN I	29.33	01	5,084	6,181
958	COMMUNICATIONS TECHNICIAN II	32.97	01	5,715	6,947
420	COMMUNITY HEALTH NURSE	32.56	01	5,644	6,862
9420	COMMUNITY HEALTH NURSE I	34.89	01	6,048	7,349
9421	COMMUNITY HEALTH NURSE II	38.39	01	6,654	8,089
427	COMMUNITY SERVICE AIDE	14.21	01	2,463	2,993
8967	COMPUTER SYST TECH AIDE	18.88	01	3,273	3,976
970	COMPUTER SYST TECH AIDE-CONF	18.51	11	3,208	3,900
8968	COMPUTER SYST TECH I	22.60	01	3,917	4,763
987	COMPUTER SYST TECH I-CONF	22.16	11	3,841	4,668
8969	COMPUTER SYST TECH II	25.11	01	4,352	5,290
988	COMPUTER SYST TECH II-CONF	24.62	11	4,267	5,188
8970	COMPUTER SYST TECH III	28.92	01	5,013	6,093
1989	COMPUTER SYST TECH III-CONF	28.35	11	4,914	5,973
1341	COOK I	17.82	01	3,089	3,754
1340	COOK II	21.43	01	3,715	4,515
1350	COOK III	23.05	01	3,995	4,855
1025	COORDINATING LIBRARIAN	31.43	05	5,448	6,621
527	CORRECTIONAL NURSE I	37.90	01	6,569	7,985
528	CORRECTIONAL NURSE II	43.63	01	7,563	9,194
524	CORRECTIONAL NURSE SUPERVISOR	49.99	05	8,665	10,532
346	CORRECTIONAL TECHNICIAN	22.30	13	3,865	4,699
00300055	CORRECTIONAL TECHNICIAN I	18.94	13	3,283	3,990
300055	CORRECTIONAL TECHNICIAN I	20.30	13	3,519	4,280
00300056	CORRECTIONAL TECHNICIAN II	21.04	13	3,647	4,432
300056	CORRECTIONAL TECHNICIAN II	22.54	13	3,907	4,748
00300057	CORRECTIONAL TECHNICIAN III	23.15	13	4,013	4,879

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
300057	CORRECTIONAL TECHNICIAN III	24.81	13	4,300	5,228
205	COUNTY ADMINISTRATIVE OFFICER	100.12	09	17,354	21,096
108	COUNTY CLERK-RECORDER	78.09	10	13,535	12,210
302	COUNTY COUNSEL	92.87	09	16,097	19,568
1501	COUNTY SOCIAL SERVICES DIR	81.32	09	14,095	17,134
350	CRIME PREVENTION SPECIALIST	33.82	21	5,862	7,126
410	CROSS CONNECTION INSPECTOR	31.94	01	5,536	6,731
00300002	CUSTODIAL MANAGER	29.54	07	5,120	6,224
1335	CUSTODIAN	18.81	02	3,260	3,964
982	DATA ENTRY OPERATOR III-CONF	21.33	11	3,697	4,496
280	DEPARTMENT ADMINISTRATOR	50.33	07	8,724	10,603
8903	DEPARTMENTAL AUTOMA SPEC I	29.77	01	5,160	6,271
8904	DEPARTMENTAL AUTOMA SPEC II	35.68	01	6,185	7,517
8906	DEPARTMENTAL AUTOMA SPEC III	41.38	01	7,173	8,719
00300301	Dep Dir Clerk Recorder	53.22	08	9,225	11,211
300301	Dep Dir Clerk Recorder	53.22	08	9,225	11,211
00300302	Dep Dir Registrar	53.22	08	9,225	11,211
300302	Dep Dir Registrar	53.22	08	9,225	11,211
300426	DEPT INFORMATION TECHNOLOGY MANAGER	52.27	07	9,060	11,012
2011	DEPT PERSONNEL TECH-CONF	22.00	11	3,813	4,635
2010	DEPT PERSONNEL TECHNICIAN	22.01	13	3,815	4,637
804	DEPUTY AGRICULTURAL COMM	37.78	07	6,549	7,959
800	DEPUTY AGRICULTURAL COMM/SEALER	44.47	07	7,708	9,367
00300227temp	DEPUTY CLERK OF THE BOARD	31.60	07	5,477	6,658
300227	DEPUTY CLERK OF THE BOARD	31.60	07	5,477	6,658
00300227	DEPUTY CLERK OF THE BOARD - CONFIDENTIAL	26.93	11	4,667	5,730
313	DEPUTY COUNTY COUNSEL I	38.10	12	6,604	8,029
317	DEPUTY COUNTY COUNSEL II	44.11	12	7,646	9,294
318	DEPUTY COUNTY COUNSEL III	51.04	12	8,847	10,752
312	DEPUTY COUNTY COUNSEL IV	63.86	12	11,069	13,454
3002	DEPUTY COUNTY HEALTH OFFICER	74.49	08	12,912	15,694
300451	DEPUTY DIR AUD TREAS/TAX PUB ADMIN	61.03	08	10,579	12,856
1401	DEPUTY DIRECTOR - AIRPORTS	46.55	07	8,069	9,807
300453	DEPUTY DIRECTOR-INFORMATION TECHNOLOGY	61.96	08	10,740	13,055
8980	DEPUTY DIRECTOR PLANNING AND BUILDING	58.05	08	10,062	12,230
666	DEPUTY DIRECTOR-PUBLIC WORKS	65.25	08	11,310	13,749
3005	DEPUTY DIR-HEALTH AGENCY	58.54	08	10,147	12,334
8957	DEPUTY DIR-HUMAN RESOURCES	62.84	08	10,892	13,239
00300202	DEPUTY DIR-SOCIAL SERVICES	57.84	08	10,026	12,187
300202	DEPUTY DIR-SOCIAL SERVICES	59.00	08	10,227	12,431
308	DEPUTY DISTRICT ATTORNEY I	37.76	04	6,545	7,956
309	DEPUTY DISTRICT ATTORNEY II	43.73	04	7,580	9,214
311	DEPUTY DISTRICT ATTORNEY III	50.58	04	8,767	10,658
314	DEPUTY DISTRICT ATTORNEY IV	63.31	04	10,974	13,338
324	DEPUTY PROBATION OFFICER I	29.99	31	5,198	6,318
323	DEPUTY PROBATION OFFICER II	33.32	31	5,775	7,022

## Personnel Information

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
321	DEPUTY PROBATION OFFICER III	36.46	31	6,320	7,680
338	DEPUTY SHERIFF	39.95	27	6,925	8,417
239	DIRECTOR OF AIRPORTS	60.82	09	10,542	12,813
256	DIRECTOR OF CHILD SUPPORT SVCS	72.23	09	12,520	15,217
241	DIRECTOR OF INFORMATION TECHNOLOGY	86.43	09	14,981	18,209
242	DIRECTOR OF PARKS AND RECREATION	58.73	09	10,180	12,374
237	DIRECTOR OF PLANNING/BUILDING	81.10	09	14,057	17,087
245	DIRECTOR OF PUBLIC WORKS/TRANS	81.81	09	14,180	17,238
9645	DIST ATTY INVESTIGATOR I	41.11	06	7,126	8,663
9646	DIST ATTY INVESTIGATOR II	47.02	06	8,150	9,906
9647	DIST ATTY INVESTIGATOR III	54.12	06	9,381	11,402
105	DISTRICT ATTORNEY	114.23	10	19,800	17,188
00300001	DIVISION MANAGER - PUBLIC WORKS	48.33	07	8,377	10,183
300052	DIVISION MANAGER - PUBLIC WORKS	55.37	07	9,597	11,667
00300052	DIVISION MANAGER-PUBLIC WORKS	50.03	07	8,672	10,542
680	DIV MGR-ADMINISTRATIVE OFFICE	61.21	08	10,610	12,894
2052	DIV MGR-AUDITOR CONTROLLER	55.47	08	9,615	11,686
00300086	DIV MGR BEHAVIORAL HEALTH	47.21	07	8,183	9,946
300086	DIV MGR BEHAVIORAL HEALTH	48.15	07	8,346	10,145
681	DIV MGR-BUILDING(CHF BLD OFCL)	52.16	08	9,041	10,991
684	DIV MGR-DISTRICT ATTORNEY	41.95	07	7,271	8,838
8949	DIV MGR-DRUG AND ALCOHOL SERVICES	48.15	07	8,346	10,145
8954	DIV MGR-ENVIRONMENTAL HEALTH	57.53	07	9,972	12,121
8950	DIV MGR-HEALTH AGENCY	48.15	07	8,346	10,145
8951	DIV MGR-MENTAL HEALTH SERVICES	48.15	07	8,346	10,145
690	DIV MGR-PLANNING	48.69	07	8,440	10,258
8955	DIV MGR- PUBLIC HEALTH NURSING SERVICES	53.14	07	9,211	11,197
664	DIV MGR-ROAD MAINTENANCE	47.35	07	8,207	9,977
693	DIV MGR-SOCIAL SERVICES	49.86	07	8,642	10,506
694	DIV MGR-UTILITIES	55.37	07	9,597	11,667
692	DIV MGR-WATER RESOURCES	55.37	07	9,597	11,667
2558	DIV SUPV-CLERK RECORDER	31.52	05	5,463	6,644
8610	DRUG & ALCOHOL PROGRAM SUPV	33.63	05	5,829	7,086
8620	DRUG & ALCOHOL SVCS SPEC I	22.09	01	3,829	4,654
8621	DRUG & ALCOHOL SVCS SPEC II	25.62	01	4,441	5,398
8622	DRUG & ALCOHOL SVCS SPEC III	28.21	01	4,890	5,944
8623	DRUG & ALCOHOL SVCS SPEC IV	31.14	01	5,398	6,562
8606	DRUG & ALCOHOL WORKER AIDE	15.18	01	2,631	3,200
8607	DRUG & ALCOHOL WORKER I	19.16	01	3,321	4,039
8608	DRUG & ALCOHOL WORKER II	21.03	01	3,645	4,430
380	ECONOMIC CRIME OFFICER I	24.61	01	4,266	5,184
381	ECONOMIC CRIME OFFICER II	27.37	01	4,744	5,767
382	ECONOMIC CRIME OFFICER III	28.97	01	5,021	6,105
383	ECONOMIC CRIME TECHNICIAN I	23.39	01	4,054	4,928
384	ECONOMIC CRIME TECHNICIAN II	25.99	01	4,505	5,474
844	EMERGENCY SERV COORD I	31.06	07	5,384	6,543

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
845	EMERGENCY SERV COORD II	35.85	07	6,214	7,554
846	EMERGENCY SERV COORD III	41.94	07	7,270	8,837
00300152	EMERGENCY SERVICES MANAGER	49.11	07	8,512	10,348
1544	EMPLOYMENT/RESOURCE SPEC I	20.71	01	3,590	4,365
1545	EMPLOYMENT/RESOURCE SPEC II	23.01	01	3,988	4,848
1546	EMPLOYMENT/RESOURCE SPEC III	25.31	01	4,387	5,335
1547	EMPLOYMENT/RESOURCE SPEC IV	29.07	01	5,039	6,124
1550	EMPLOYMENT/SERVICES SUPERVISOR	32.30	05	5,599	6,807
641	ENGINEER I	34.27	01	5,940	7,219
640	ENGINEER II	39.25	01	6,803	8,268
634	ENGINEER III	44.71	01	7,750	9,422
633	ENGINEER IV	51.28	05	8,889	10,804
632	ENGINEER V	50.03	07	8,672	10,542
877	ENVIR COORDINATOR	52.15	07	9,039	10,989
2904	ENVIR DIVISION MANAGER	52.15	07	9,039	10,989
8406	ENVIR HEALTH AIDE	21.04	01	3,647	4,432
8413	ENVIR HEALTH SPECIALIST I	29.51	01	5,115	6,219
8414	ENVIR HEALTH SPECIALIST II	33.81	01	5,860	7,124
8415	ENVIR HEALTH SPECIALIST III	37.14	01	6,438	7,826
00300103	ENVIRONMENTAL SPECIALIST I	28.47	01	4,935	5,997
00300102	ENVIRONMENTAL SPECIALIST II	31.64	01	5,484	6,665
00300101	ENVIRONMENTAL SPECIALIST III	35.15	01	6,093	7,408
300101	ENVIRONMENTAL SPECIALIST III	37.66	01	6,528	7,935
2803	ENVIR RESOURCE SPECIALIST	37.66	01	6,528	7,935
437	EPIDEMIOLOGIST	38.86	07	6,736	8,187
1121	EQUIPMENT MECHANIC I	26.33	02	4,564	5,547
1120	EQUIPMENT MECHANIC II	28.70	02	4,975	6,048
1314	FACILITY MAINT MECHANIC I	21.34	02	3,699	4,498
1316	FACILITY MAINT MECHANIC II	23.15	02	4,013	4,879
1315	FACILITY MAINT MECHANIC III	27.78	02	4,815	5,853
9621	FAMILY SUPPORT OFFICER I	22.90	01	3,969	4,826
9622	FAMILY SUPPORT OFFICER II	25.21	01	4,370	5,311
9682	FAMILY SUPPORT OFFICER III	27.74	01	4,808	5,847
780	FINANCIAL ANALYST I	28.73	07	4,980	6,053
780.III	FINANCIAL ANALYST I	0.00	07	0	0
781	FINANCIAL ANALYST II	33.96	07	5,886	7,155
782	FINANCIAL ANALYST III	41.94	07	7,270	8,837
2300	FLEET MANAGER	44.88	07	7,779	9,455
2303	FLEET SERVICE WRITER	20.83	02	3,611	4,389
2301	FLEET SHOP SUPERVISOR	33.82	05	5,862	7,126
354	FOOD SERVICE SUPV CORRECTIONS	28.55	05	4,949	6,015
300427	FORENSIC AUTOPSY TECHNICIAN	27.05	01	4,689	5,699
2595	FORENSIC PATHOLOGIST	103.47	07	17,935	21,798
146	GEOGRAPHIC INFO SYSTEMS ANALYST I	28.33	01	4,911	5,970
147	GEOGRAPHIC INFO SYSTEMS ANALYST II	32.28	01	5,595	6,800
148	GEOGRAPHIC INFO SYSTEMS ANALYST III	36.77	01	6,373	7,748

## Personnel Information

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
8972	GEOGRAPHIC INFO SYSTEMS PROGRAM MANAGER	50.01	07	8,668	10,539
1212	GOLF COURSE SUPERINTENDENT	37.61	07	6,519	7,923
1217	GOLF COURSE SUPERVISOR	33.65	05	5,833	7,091
1242	GREENSKEEPER AIDE	19.24	02	3,335	4,053
1243	GREENSKEEPER I	22.83	02	3,957	4,810
1244	GREENSKEEPER II	26.12	02	4,527	5,503
1245	GREENSKEEPER III	28.73	02	4,980	6,053
1106	GROUND RESTORATION SPECIALIST	28.73	02	4,980	6,053
300452	GROUNDWATER SUSTAINABILITY DIRECTOR	62.15	08	10,773	13,095
3003	HEALTH AGENCY DIRECTOR	83.71	09	14,510	17,640
221	HEALTH EDUCATION SPECIALIST	23.71	01	4,110	4,997
00300276	HEALTH EDUCATION SPECIALIST I	27.05	01	4,689	5,699
00300277	HEALTH EDUCATION SPECIALIST II	31.71	01	5,496	6,684
300277	HEALTH EDUCATION SPECIALIST II	32.34	01	5,606	6,814
560	HEALTH INFORMATION TECH I	21.75	13	3,770	4,583
561	HEALTH INFORMATION TECH II	23.95	13	4,151	5,047
562	HEALTH INFORMATION TECH III	26.37	13	4,571	5,555
874	HUMAN RESOURCES ANALYST I	31.06	07	5,384	6,543
873	HUMAN RESOURCES ANALYST II	35.86	07	6,216	7,556
864	HUMAN RESOURCES ANALYST III	41.94	07	7,270	8,837
8953	HUMAN RESOURCES DIRECTOR	73.63	09	12,763	15,513
00300203	HUMAN RESOURCES TECHNICIAN I-CONF	21.31	11	3,694	4,491
2110	HUMAN RESOURCES TECHNICIAN II-CONF	26.86	11	4,656	5,658
2111	HUMAN RSRCS ANALYST AIDE	25.07	01	4,345	5,281
2252	INFORMATION TECHNOLOGY MANAGER	55.01	07	9,535	11,589
2268	INFORMATION TECHNOLOGY PROJECT MGR I	33.12	07	5,741	6,980
2269	INFORMATION TECHNOLOGY PROJECT MGR II	38.97	07	6,755	8,213
2270	INFORMATION TECHNOLOGY PROJECT MGR III	43.30	07	7,505	9,124
00300178	INFORMATION TECHNOLOGY SPECIALIST I	26.25	01	4,550	5,531
00300182	INFORMATION TECHNOLOGY SPECIALIST I-CONF	26.25	11	4,550	5,531
00300179	INFORMATION TECHNOLOGY SPECIALIST II	30.19	01	5,233	6,361
300179	INFORMATION TECHNOLOGY SPECIALIST II	32.35	01	5,607	6,815
00300183	INFORMATION TECHNOLOGY SPECIALIST II-CONF	30.19	11	5,233	6,361
300183	INFORMATION TECHNOLOGY SPECIALIST II-CONF	32.36	11	5,609	6,817
2267	INFORMATION TECHNOLOGY SUPERVISOR	50.00	07	8,667	10,535
00300177	INFORMATION TECHNOLOGY TECHNICIAN	21.00	01	3,640	4,425
300177	INFORMATION TECHNOLOGY TECHNICIAN	22.50	01	3,900	4,741
00300181	INFORMATION TECHNOLOGY TECHNICIAN-CONF	21.00	11	3,640	4,425
370	JUVENILE SERVICES OFFICER I	25.91	31	4,491	5,460
371	JUVENILE SERVICES OFFICER II	28.53	31	4,945	6,011
372	JUVENILE SERVICES OFFICER III	31.40	31	5,443	6,616
447	LABORATORY ASST. I	17.66	01	3,061	3,720
446	LABORATORY ASST. II	20.12	01	3,487	4,241
300455	LABORATORY TECHNICIAN I	20.97	01	3,635	4,418
300456	LABORATORY TECHNICIAN II	24.10	01	4,177	5,080
2806	LAND USE TECHNICIAN	24.00	01	4,160	5,056

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
00300003	LEAD CUSTODIAN	18.03	02	3,125	3,798
2302	LEAD FLEET MECHANIC	30.14	02	5,224	6,349
8974	LEAD HEALTH EDUCATION SPECIALIST	27.95	01	4,845	5,890
2230	LEGAL CLERK	22.54	13	3,907	4,748
2235	LEGAL CLERK-CONF	22.55	11	3,909	4,751
8799	LEGISLATIVE ASSISTANT	39.65	07	6,873	8,355
1024	LIBRARIAN	25.78	01	4,469	5,431
1003	LIBRARIAN I	25.73	01	4,460	5,422
1004	LIBRARIAN II	28.53	05	4,945	6,011
1011	LIBRARIAN III	31.39	05	5,441	6,614
1013	LIBRARY ASSISTANT	21.17	01	3,669	4,462
1020	LIBRARY ASSOCIATE I	16.89	01	2,928	3,559
1021	LIBRARY ASSOCIATE II	18.54	01	3,214	3,905
1022	LIBRARY ASSOCIATE III	20.34	01	3,526	4,287
1026	LIBRARY BRANCH MANAGER	28.53	05	4,945	6,011
210	LIBRARY DIRECTOR	60.46	09	10,480	12,737
1009	LIBRARY DRIVER CLERK I	17.28	01	2,995	3,640
1010	LIBRARY DRIVER CLERK II	20.75	01	3,597	4,371
1018	LIBRARY SUPPORT SERVICES MANAGER	40.70	07	7,055	8,577
459	LICENSED PSYCH TECH/LV NURSE I	25.25	01	4,377	5,320
460	LICENSED PSYCH TECH/LV NURSE II	29.22	01	5,065	6,155
461	LICENSED PSYCH TECH/LV NURSE III	32.17	01	5,576	6,777
543	LICENSED VOCATIONAL NURSE	23.37	01	4,051	4,924
1312	LOCKSMITH I	23.15	02	4,013	4,879
1311	LOCKSMITH II	27.78	02	4,815	5,853
1307	MAINTENANCE PAINTER I	25.06	02	4,344	5,280
1308	MAINTENANCE PAINTER II	27.78	02	4,815	5,853
519	M.H. MEDICAL DIRECTOR	118.42	07	20,526	24,950
8535	M.H. MEDICAL RECORDS SUPV	29.01	05	5,028	6,112
8573	M.H. NURSE I	35.54	01	6,160	7,490
8572	M.H. NURSE II	39.48	01	6,843	8,318
8571	M.H. NURSE III	42.82	01	7,422	9,022
8570	M.H. NURSE TRAINEE	31.98	01	5,543	6,737
8568	M.H. PRE-LICENSED NURSE	30.69	01	5,320	6,465
8525	M.H. PROGRAM SUPERVISOR	36.78	05	6,375	7,750
8569	M.H. SUPERVISING NURSE	42.97	05	7,448	9,055
8529	M.H. THERAPIST I	23.43	01	4,061	4,937
8528	M.H. THERAPIST II	27.13	01	4,703	5,717
8527	M.H. THERAPIST III	29.87	01	5,177	6,294
8526	M.H. THERAPIST IV	33.03	01	5,725	6,958
8576	M.H. WORKER AIDE	14.73	01	2,553	3,103
8575	M.H. WORKER I	18.78	01	3,255	3,959
8574	M.H. WORKER II	20.65	01	3,579	4,351
2257	NETWORK ENGINEER I	33.13	07	5,743	6,982
2258	NETWORK ENGINEER II	38.97	07	6,755	8,213
2259	NETWORK ENGINEER III	43.29	07	7,504	9,121

# Personnel Information

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
1711	NETWORK HARDWARE SPECIALIST I	28.15	01	4,879	5,931
1712	NETWORK HARDWARE SPECIALIST II	31.64	01	5,484	6,665
300351	NUCLEAR POWER PLANT DECOMMISSIONING MANAGER	55.37	08	9,597	11,667
457	NURSE PRACTITIONER/PHYS ASST	48.51	01	8,408	10,221
8966	NUTRITION SERVICES PROGRAM MANAGER	35.85	07	6,214	7,554
9784	ORAL HEALTH PROGRAM MANAGER	35.84	07	6,212	7,550
2238	PARALEGAL	26.33	01	4,564	5,547
968	PARK GATE ATTENDANT	10.98	00	1,903	2,316
1203	PARK OPERATIONS COORDINATOR	34.39	01	5,961	7,247
1223	PARK RANGER AIDE	19.21	02	3,330	4,047
1222	PARK RANGER I	22.83	02	3,957	4,810
1221	PARK RANGER II	26.12	02	4,527	5,503
1220	PARK RANGER III	28.73	02	4,980	6,053
1210	PARK RANGER SPECIALIST	31.61	02	5,479	6,659
1251	PARKS SUPERINTENDENT	37.61	07	6,519	7,923
8538	PATIENT SVCS REPRESENTATIVE	21.84	01	3,786	4,600
1560	PERSONAL CARE AIDE	19.19	01	3,326	4,044
575	PHYS OR OCCUPATIONAL THER AIDE	21.69	01	3,760	4,571
571	PHYS OR OCCUPATIONAL THER I	35.86	01	6,216	7,556
572	PHYS OR OCCUPATIONAL THER II	39.59	01	6,862	8,341
2800	PLANNER I	28.65	01	4,966	6,035
2801	PLANNER II	32.22	01	5,585	6,789
2802	PLANNER III	35.87	01	6,217	7,557
255	PLANNING COMMISSIONER	0.00	00	0	0
8886	PRINCIPAL ADMIN ANALYST	50.33	07	8,724	10,603
722	PRINCIPAL AUDITOR-ANALYST	48.22	07	8,358	10,159
2804	PRINCIPAL ENVIR SPECIALIST	41.94	07	7,270	8,837
770	PRINCIPAL FINANCIAL ANALYST	48.22	07	8,358	10,159
8952	PRINCIPAL HUMAN RESOURCE ANALYST	50.33	07	8,724	10,603
326	PROBATION ASSISTANT	23.56	01	4,084	4,964
1583	PROGRAM MANAGER I	32.58	07	5,647	6,866
1584	PROGRAM MANAGER II	35.85	07	6,214	7,554
613	PROJECT MANAGER I	32.57	01	5,645	6,864
615	PROJECT MANAGER II	37.62	01	6,521	7,927
619	PROJECT MANAGER III	37.85	05	6,561	7,975
619	PROJECT MANAGER III	42.46	01	7,360	8,946
614	PROPERTY MANAGER	45.41	07	7,871	9,566
587	PROPERTY TRANSFER TECH I	22.32	01	3,869	4,703
588	PROPERTY TRANSFER TECH II	24.55	01	4,255	5,172
589	PROPERTY TRANSFER TECH III	26.91	01	4,664	5,670
695	PROPERTY TRANSFER TECH IV	28.16	01	4,881	5,933
525	PSYCHOLOGIST	43.17	01	7,483	9,097
3004	PUB HEALTH ADMN/HEALTH OFFICER	87.63	09	15,189	18,462
422	PUBLIC HEALTH AIDE I	16.94	01	2,936	3,569
423	PUBLIC HEALTH AIDE II	18.45	01	3,198	3,888
424	PUBLIC HEALTH AIDE III	20.40	01	3,536	4,297

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
8959	PUBLIC HEALTH LABORATORY MANAGER	50.33	07	8,724	10,603
442	PUBLIC HEALTH MICROBIOL I	33.46	01	5,800	7,049
441	PUBLIC HEALTH MICROBIOL II	37.00	01	6,413	7,795
417	PUBLIC HEALTH NURSE	34.50	01	5,980	7,270
9430	PUBLIC HEALTH NURSE I	36.98	01	6,410	7,791
9431	PUBLIC HEALTH NURSE II	40.67	01	7,049	8,568
1347	PUBLIC HEALTH NUTRITIONIST I	30.24	01	5,242	6,372
1348	PUBLIC HEALTH NUTRITIONIST II	33.31	01	5,774	7,020
300352	PUBLIC INFORMATION SPECIALIST I	26.07	07	4,519	5,493
300353	PUBLIC INFORMATION SPECIALIST II	32.58	07	5,647	6,866
300354	PUBLIC INFORMATION SPECIALIST III	37.47	07	6,495	7,895
1115	PUBLIC WORKS LEADWORKER	28.55	02	4,949	6,015
1112	PUBLIC WORKS SECTION SUPV	33.92	05	5,879	7,147
1105	PUBLIC WORKS WORKER I	20.27	02	3,513	4,269
1117	PUBLIC WORKS WORKER II	22.52	02	3,903	4,744
1119	PUBLIC WORKS WORKER III	23.64	02	4,098	4,980
1103	PUBLIC WORKS WORKER IV	26.09	02	4,522	5,496
2184	PURCHASING MANAGER	47.04	07	8,154	9,909
1019	REGIONAL LIBRARIAN	32.33	07	5,604	6,812
00300176	REGISTERED DENTAL HYGIENIST	30.90	01	5,356	6,510
537	REGISTERED NURSE II	33.45	01	5,798	7,048
1708	RESOURCE PROTECTION SPEC I	27.52	01	4,770	5,800
1709	RESOURCE PROTECTION SPEC II	34.48	01	5,977	7,264
1710	RESOURCE PROTECTION SPEC III	37.88	01	6,566	7,980
642	RIGHT-OF-WAY AGENT	45.40	07	7,869	9,565
9657	RISK MGMT ANALYST I	31.06	07	5,384	6,543
9658	RISK MGMT ANALYST II	35.85	07	6,214	7,554
9663	RISK MGMT ANALYST III	41.94	07	7,270	8,837
2807	SAFETY COORDINATOR - PUBLIC WORKS	41.94	07	7,270	8,837
3281	SART CLINICAL COORD	35.75	01	6,197	7,533
925	SECRETARY-CONFIDENTIAL	22.00	11	3,813	4,635
883	SECRETARY I	21.04	13	3,647	4,432
886	SECRETARY I-CONFIDENTIAL	21.03	11	3,645	4,430
884	SECRETARY II	22.01	13	3,815	4,637
1023	SENIOR LIBRARY ASSOCIATE	24.35	05	4,221	5,131
107	SHERIFF-CORONER	114.15	10	19,787	16,786
339	SHERIFF'S CADET	34.09	21	5,909	7,181
331	SHERIFF'S CHIEF DEPUTY	72.74	15	12,608	15,326
00300091	SHERIFF'S CHIEF MEDICAL OFFICER	85.91	08	14,891	18,101
300091	SHERIFF'S CHIEF MEDICAL OFFICER	87.63	08	15,189	18,462
2593	SHERIFF'S COMMANDER	65.55	15	11,362	13,809
378	SHERIFF'S CORRECTIONAL CAPTAIN	69.10	15	11,977	14,560
375	SHERIFF'S CORRECTIONAL DEPUTY	34.09	03	5,909	7,181
335	SHERIFF'S CORRECTIONAL SGT	42.67	14	7,396	8,989
357	SHERIFF'S CORR. LIEUTENANT	59.38	15	10,293	12,511
342	SHERIFF'S DISPATCHER	30.68	22	5,318	6,464

## Personnel Information

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
00300087	SHERIFF'S DISPATCHER I	27.61	22	4,786	5,817
00300088	SHERIFF'S DISPATCHER II	30.68	22	5,318	6,464
00300089	SHERIFF'S DISPATCHER III	33.68	22	5,838	7,096
300089	SHERIFF'S DISPATCHER III	35.45	22	6,145	7,467
5000	SHERIFF'S DISPATCHER SUPV	37.01	14	6,415	7,797
00300005	SHERIFF'S DISPATCH MANAGER	48.00	07	8,320	10,114
300005	SHERIFF'S DISPATCH MANAGER	50.33	07	8,724	10,603
00300090	SHERIFF'S DISPATCH SUPERVISOR	37.01	14	6,415	7,799
300090	SHERIFF'S DISPATCH SUPERVISOR	38.96	14	6,753	8,211
8973	SHERIFF'S FORENSIC LABORATORY SPECIALIST	40.34	21	6,992	8,500
2594	SHERIFF'S FORENSIC SPECIALIST	38.41	21	6,658	8,093
348	SHERIFF'S PROPERTY OFFICER	33.82	21	5,862	7,126
377	SHERIFF'S RECORDS MANAGER	35.85	07	6,214	7,554
376	SHERIFF'S SENIOR CORRECTIONAL DEPUTY	37.62	03	6,521	7,927
340	SHERIFF'S SENIOR DEPUTY	44.07	27	7,639	9,284
343	SHERIFF'S SENIOR DISPATCHER	33.68	22	5,838	7,096
336	SHERIFF'S SERGEANT	48.51	28	8,408	10,221
1531	SOCIAL SVCS INVESTIGATOR	34.14	01	5,918	7,193
1555	SOCIAL SVCS PROGRAM REVW SPEC	29.07	01	5,039	6,124
1509	SOCIAL WORKER AIDE I	15.23	01	2,640	3,208
1510	SOCIAL WORKER AIDE II	16.76	01	2,905	3,531
1511	SOCIAL WORKER AIDE III	18.43	01	3,195	3,884
1536	SOCIAL WORKER I	23.96	01	4,153	5,049
1532	SOCIAL WORKER II	26.57	01	4,605	5,600
1524	SOCIAL WORKER III	29.21	01	5,063	6,153
1519	SOCIAL WORKER IV	33.61	01	5,826	7,081
1512	SOCIAL WORKER SUPERVISOR I	29.82	05	5,169	6,283
1516	SOCIAL WORKER SUPERVISOR II	36.75	05	6,370	7,745
2264	SOFTWARE ENGINEER I	33.12	07	5,741	6,980
2265	SOFTWARE ENGINEER II	38.97	07	6,755	8,213
2266	SOFTWARE ENGINEER III	43.30	07	7,505	9,124
610	SOLID WASTE COORDINATOR I	28.65	01	4,966	6,035
611	SOLID WASTE COORDINATOR II	35.89	01	6,221	7,561
612	SOLID WASTE COORDINATOR III	39.56	01	6,857	8,336
909	SR ACCOUNT CLERK	22.61	13	3,919	4,765
929	SR ACCOUNT CLERK-CONFIDENTIAL	22.60	11	3,917	4,763
2183	SR BUYER	32.06	01	5,557	6,755
969	SR COMMUNICATIONS TECH	36.29	01	6,290	7,646
415	SR COMMUNITY HEALTH NURSE	31.94	01	5,536	6,731
1714	SR COMP SYS TECH-CONF	32.66	11	5,661	6,880
8960	SR CORRECTIONAL TECHNICIAN	23.87	13	4,137	5,028
3200	SR DIV MGR-SOCIAL SERVICES	52.25	07	9,057	11,007
149	SR GEOGRAPHIC INFO SYSTEMS ANALYST	42.54	05	7,374	8,963
00300180	SR INFORMATION TECHNOLOGY SPECIALIST	34.72	01	6,018	7,315
00300184	SR INFORMATION TECHNOLOGY SPECIALIST-CONF	34.72	11	6,018	7,315
2260	SR NETWORK ENGINEER	47.63	07	8,256	10,036

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
3001	SR PHYS OR OCCUPATIONAL THER	42.47	01	7,361	8,947
603	SR PLANNER	39.55	05	6,855	8,334
421	SR PUBLIC HEALTH NURSE	37.08	01	6,427	7,812
9432	SR PUBLIC HEALTH NURSE	43.71	01	7,576	9,211
2255	SR SOFTWARE ENGINEER	47.62	07	8,254	10,034
1321	SR STOREKEEPER	22.48	02	3,897	4,735
2256	SR SYSTEMS ADMINISTRATOR	47.62	07	8,254	10,034
9620	SR VIC/WIT ASSISTANCE COORD	29.41	05	5,098	6,195
9613	SR WATER SYSTEMS CHEMIST	43.82	01	7,595	9,233
00300026	STAFF PHYSICIAN	80.31	07	13,920	16,923
300026	STAFF PHYSICIAN	81.92	07	14,199	17,261
522	STAFF PSYCHIATRIST	108.32	07	18,775	22,823
1336	STOREKEEPER I	18.47	02	3,201	3,891
1331	STOREKEEPER II	20.42	02	3,539	4,302
300429	SUPERVISING AG/WEIGHTS MEASURES INSPEC	35.58	05	6,167	7,497
3503	SUPERVISING COLLECTIONS OFFICER	31.46	05	5,453	6,627
1352	SUPERVISING CUSTODIAN	22.54	05	3,907	4,748
9691	SUPERVISING WASTEWATER SYS WORKER	38.96	05	6,753	8,211
9625	SUPERVISING WATER SYS WORKER	38.96	05	6,753	8,211
103	SUPERVISOR-BOARD	41.40	17	7,176	7,176
899	SUPV ACCOUNTING TECH	28.61	05	4,959	6,029
898	SUPV ACCOUNTING TECH-CONF	25.44	11	4,410	5,359
927	SUPV ADMIN CLERK I	24.36	05	4,222	5,132
938	SUPV ADMIN CLERK I-CONF	24.35	11	4,221	5,131
928	SUPV ADMIN CLERK II	27.21	05	4,716	5,734
939	SUPV ADMIN CLERK II-CONF	25.40	11	4,403	5,351
724	SUPV APPRAISER	40.79	05	7,070	8,594
725	SUPV AUDITOR-APPRAISER	39.44	05	6,836	8,308
725	SUPV AUDITOR-APPRAISER	40.10	07	6,951	8,450
00300054	SUPV CORRECTIONAL TECHNICIAN	25.45	05	4,411	5,361
300054	SUPV CORRECTIONAL TECHNICIAN	27.26	05	4,725	5,743
9675	SUPV DA INVESTIGATOR	61.08	06	10,587	12,870
373	SUPV DEPUTY PROBATION OFFICER	39.98	32	6,930	8,422
8416	SUPV ENVIR HEALTH SPECIALIST	43.03	05	7,459	9,065
1318	SUPV FACILITY MAINT MECHANIC	33.84	05	5,866	7,131
9683	SUPV FAMILY SUPPORT OFFICER	31.89	05	5,528	6,718
893	SUPV FINANCIAL TECHNICIAN	28.61	05	4,959	6,029
2231	SUPV LEGAL CLERK I	24.32	05	4,215	5,125
2236	SUPV LEGAL CLERK I-CONF	22.69	11	3,933	4,779
2232	SUPV LEGAL CLERK II	26.41	05	4,578	5,566
2237	SUPV LEGAL CLERK II-CONF	24.64	11	4,271	5,191
1007	SUPV LIBRARY ASSISTANT	22.01	05	3,815	4,637
1623	SUPV MAPPING/GRAPHICS SYS SPEC	38.57	05	6,685	8,128
1204	SUPV PARK RANGER	33.65	05	5,833	7,091
573	SUPV PHYS OR OCCUPATIONAL THER	48.83	05	8,464	10,287
1707	SUPV PLANNER	43.11	05	7,472	9,084

## Personnel Information

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
579	SUPV PROPERTY TRANSFER TECH	32.69	05	5,666	6,887
444	SUPV PUBLIC HEALTH MICROBIOL	41.38	05	7,173	8,719
414	SUPV PUBLIC HEALTH NURSE	50.28	05	8,715	10,592
1537	SUPV SOC SVCS INVESTIGATOR	39.26	05	6,805	8,270
2261	SYSTEMS ADMINISTRATOR I	33.12	07	5,741	6,980
2262	SYSTEMS ADMINISTRATOR II	38.97	07	6,755	8,213
2263	SYSTEMS ADMINISTRATOR III	43.30	07	7,505	9,124
110	TAX COLL-TREAS-PUB ADMIN-GUAR	83.87	10	14,538	14,043
2254	TECHNOLOGY SUPERVISOR	46.55	07	8,069	9,807
961	TELEPHONE SYSTEMS COORDINATOR	22.01	01	3,815	4,637
2592	UNDERSHERIFF	80.49	16	13,952	16,959
2180	UTILITY COORDINATOR	42.45	05	7,358	8,944
252	VETERANS' SERVICE OFFICER	40.56	09	7,030	8,547
00300201	VETERANS' SERVICES REPRESENTATIVE I	21.33	01	3,697	4,496
868	VETERANS' SERVICES REPRESENTATIVE II	26.01	01	4,508	5,481
866	VETERANS' SERVICES REPRESENTATIVE III	28.61	01	4,959	6,029
9634	VIC/WIT ASSISTANCE COORD I	22.86	01	3,962	4,815
9637	VIC/WIT ASSISTANCE COORD II	26.87	01	4,657	5,661
9614	VIC/WIT ASST COORD AIDE	21.19	01	3,673	4,465
9692	WASTEWATER SYSTEMS SUPERINTENDENT	48.95	05	8,485	10,313
9688	WASTEWATER SYS WORKER I	26.35	02	4,567	5,552
9689	WASTEWATER SYS WORKER II	31.59	02	5,476	6,656
9690	WASTEWATER SYS WORKER III	35.10	02	6,084	7,396
9686	WASTEWATER SYS WORKER TRAINEE	21.05	02	3,649	4,436
9619	WATER QUALITY MGR	48.82	05	8,462	10,286
9617	WATER SYSTEMS CHEMIST I	36.07	01	6,252	7,599
9618	WATER SYSTEMS CHEMIST II	39.84	01	6,906	8,395
9615	WATER SYSTEMS LAB TECH I	24.12	01	4,181	5,084
9616	WATER SYSTEMS LAB TECH II	27.98	01	4,850	5,895
9623	WATER SYSTEMS SUPERINTENDENT	48.95	05	8,485	10,313
9628	WATER SYSTEMS WORKER I	26.35	02	4,567	5,552
9627	WATER SYSTEMS WORKER II	31.59	02	5,476	6,656
9626	WATER SYSTEMS WORKER III	35.10	02	6,084	7,396
9629	WATER SYSTEMS WORKER TRAINEE	21.05	02	3,649	4,436
824	WEIGHTS & MEASURES INSP I	26.33	01	4,564	5,547
821	WEIGHTS & MEASURES INSP II	29.08	01	5,041	6,126
825	WEIGHTS & MEASURES INSP III	32.87	01	5,697	6,925
826	WEIGHTS & MEASURES INSP TR	23.62	01	4,094	4,976
300401	WITNESS COORDINATOR	22.54	13	3,907	4,748

## Fixed Assets

This section provides a listing of all fixed assets approved by the Board of Supervisors in the current budget year. A fixed asset is an asset of long-term character, such as equipment, which typically has a value of \$5,000 or greater. Fixed assets are tracked to provide information on major purchases that departments plan to make in the budget year.

# Fixed Assets

NEW = New  
REPL = Replacement

Code	Description	2022-23 Department Request			2022-23 CAO Recommendation		
		Qty	Per Unit	Cost	Qty	Per Unit	Cost
<b>113 - Public Works - Facilities Management</b>							
REPL	Potter printer for building blueprints	1	\$ 14,000	\$ 14,000	0	\$ 14,000	\$ 14,000
<b>136 - Sheriff-Coroner</b>							
REPL	Jail Video and Security Electronics Systems	1	\$ 1,500,000	\$ 1,500,000	1	\$ 1,500,000	\$ 1,500,000
REPL	Apple Mac Pro	1	\$ 7,077	\$ 7,077	1	\$ 7,077	\$ 7,077
NEW	Access Control System	1	\$ 50,000	\$ 50,000	0	\$ 50,000	\$ 50,000
NEW	Substation Video System	1	\$ 45,000	\$ 45,000	0	\$ 45,000	\$ 45,000
REPL	Mobile Raio	11	\$ 6,200	\$ 68,200	11	\$ 6,200	\$ 68,200
REPL	Canine	1	\$ 22,837	\$ 22,837	1	\$ 22,837	\$ 22,837
REPL	Cavano Chamber	1	\$ 5,957	\$ 5,957	1	\$ 5,957	\$ 5,957
NEW	Mobile License Plate Reader (LPR) Systems	2	\$ 20,500	\$ 41,000	1	\$ 20,500	\$ 20,500
NEW	Pan Disrupter	1	\$ 8,512	\$ 8,512	1	\$ 8,512	\$ 8,512
NEW	Ammunition/Fireworks/Medicine Disposal Trailer	1	\$ 41,290	\$ 41,290	1	\$ 41,290	\$ 41,290
NEW	Mobile Radio - CAT Vehicle	1	\$ 6,200	\$ 6,200	0	\$ 6,200	\$ 6,200
NEW	Polaris RZR	1	\$ 33,415	\$ 33,415	0	\$ 33,415	\$ 33,415
NEW	Trailer - Polaris RZR	1	\$ 12,593	\$ 12,593	0	\$ 12,593	\$ 12,593
NEW	Pole Camera System	1	\$ 17,327	\$ 17,327	0	\$ 17,327	\$ 17,327
NEW	Ranqe Security Fencing	1	\$ 9,952	\$ 9,952	1	\$ 9,952	\$ 9,952
REPL	Self Contained Breathing Apparatus (SCBA)	5	\$ 7,203	\$ 36,016	5	\$ 7,203	\$ 36,016
REPL	Doors - IRC Attorney Rooms	3	\$ 11,667	\$ 35,000	3	\$ 11,667	\$ 35,000
<b>140 - County Fire</b>							
REPL	Motorola APX8000 Radio	5	\$ 8,218	\$ 41,090	5	\$ 8,218	\$ 41,090
REPL	Bauer UNICUS Breathing Support Unit	1	\$ 61,307	\$ 61,307	1	\$ 61,307	\$ 61,307
REPL	Hurst S700E	1	\$ 11,972	\$ 11,972	1	\$ 11,972	\$ 11,972
REPL	Hurst SP300E	1	\$ 12,715	\$ 12,715	1	\$ 12,715	\$ 12,715
REPL	Fire Engine Mobile Radio	2	\$ 5,000	\$ 10,000	2	\$ 5,000	\$ 10,000
REPL	Thermal Imaging Camera	2	\$ 5,500	\$ 11,000	2	\$ 5,500	\$ 11,000
REPL	Trailer	1	\$ 36,115	\$ 36,115	1	\$ 36,115	\$ 36,115
REPL	Command Vehicle	6	\$ 44,533	\$ 267,198	6	\$ 44,533	\$ 267,198
REPL	Type 1 Fire Engine	1	\$ 935,624	\$ 935,624	1	\$ 935,624	\$ 935,624
REPL	Type 3 Fire Engine	1	\$ 652,800	\$ 652,800	1	\$ 652,800	\$ 652,800
<b>141 - Agricultural Commissioner</b>							
REPL	Weed Management Equipment Trailer	1	\$ 5,900	\$ 5,900	1	\$ 5,900	\$ 5,900
<b>180 - Social Services - Administration</b>							
NEW	CALSAWS Kiosk	6	\$ 37,054	\$ -	0	\$ 37,054	\$ 37,054
<b>222 - Parks and Recreation - Community Parks</b>							
REPL	Pool Cover - Hardie Pool	1	\$ 7,000	\$ 7,000	1	\$ 7,000	\$ 7,000
NEW	Mower	1	\$ 29,000	\$ 29,000	1	\$ 29,000	\$ 29,000
REPL	Equipment Trailer - Salinas District	1	\$ 17,000	\$ 17,000	1	\$ 17,000	\$ 17,000
REPL	Pool Cover - Templeton Pool	1	\$ 7,000	\$ 7,000	1	\$ 7,000	\$ 7,000
REPL	Equipment Trailer - Mesa District	1	\$ 17,000	\$ 17,000	1	\$ 17,000	\$ 17,000
<b>266 - Countywide Automation Replacement</b>							
REPL	Radio Comm Analyzer Replacement	1	\$ 90,000	\$ 90,000	1	\$ 90,000	\$ 90,000
REPL	Comm site HVAC and Battery Replacement	1	\$ 40,000	\$ 40,000	1	\$ 40,000	\$ 40,000
REPL	Microwave Radio Replacement	1	\$ 1,209,800	\$ 1,209,800	1	\$ 1,209,800	\$ 1,209,800
REPL	Radio Antenna Replacement	1	\$ 52,500	\$ 52,500	1	\$ 52,500	\$ 52,500
REPL	Video Storage Expansion	1	\$ 75,000	\$ 75,000	1	\$ 75,000	\$ 75,000
REPL	Core Network Replacement	1	\$ 398,161	\$ 398,161	1	\$ 398,161	\$ 398,161
REPL	Local Ara Network	1	\$ 271,213	\$ 271,213	1	\$ 271,213	\$ 271,213
REPL	Wide Area Network	1	\$ 91,868	\$ 91,868	1	\$ 91,868	\$ 91,868
REPL	Network Edge and Security	1	\$ 111,613	\$ 111,613	1	\$ 111,613	\$ 111,613
REPL	Computer Server Expansion	1	\$ 120,000	\$ 120,000	1	\$ 120,000	\$ 120,000
REPL	Data Storage Expansion	1	\$ 225,000	\$ 225,000	1	\$ 225,000	\$ 225,000
REPL	Storage Device Replacement	1	\$ 100,000	\$ 100,000	1	\$ 100,000	\$ 100,000
NEW	Upgrade to current SAP Enterprise Resource system	1	\$ 17,000,000	\$ 17,000,000	1	\$ 17,000,000	\$ 17,000,000
<b>305 - Parks and Recreation - Regional Parks</b>							
REPL	Patrol Boat Engine	1	\$ 12,000	\$ 12,000	1	\$ 12,000	\$ 12,000
REPL	Chemical Pump	1	\$ 12,000	\$ 12,000	1	\$ 12,000	\$ 12,000
REPL	E-Bike	1	\$ 7,500	\$ 7,500	1	\$ 7,500	\$ 7,500
REPL	Electric UTV (cart)	1	\$ 15,000	\$ 15,000	1	\$ 15,000	\$ 15,000
<b>405 - Public Works</b>							
REPL	Truck, 3/4 Ton Pickup	1	\$ 50,000	\$ 50,000	1	\$ 50,000	\$ 50,000
REPL	Truck, 20 Yard Transfer	1	\$ 296,000	\$ 296,000	1	\$ 296,000	\$ 296,000
REPL	Roller, Vibratory	1	\$ 45,000	\$ 45,000	1	\$ 45,000	\$ 45,000
REPL	Trailer, Equipment for Roller	1	\$ 15,000	\$ 15,000	1	\$ 15,000	\$ 15,000
REPL	Truck, Sewer Cleaning	1	\$ 490,000	\$ 490,000	1	\$ 490,000	\$ 490,000
REPL	Chipper, Bandit	1	\$ 89,000	\$ 89,000	1	\$ 89,000	\$ 89,000
REPL	Trailer, Bottom Dump	1	\$ 50,000	\$ 50,000	1	\$ 50,000	\$ 50,000
REPL	Trailer, Equipment for Roller	1	\$ 100,000	\$ 100,000	1	\$ 100,000	\$ 100,000
REPL	Truck, 1/2 Ton Pickup, 4WD	1	\$ 40,000	\$ 40,000	1	\$ 40,000	\$ 40,000
REPL	Spectrophotometer	1	\$ 15,000	\$ 15,000	1	\$ 15,000	\$ 15,000
<b>407 - Central Services - Fleet</b>							
NEW	ADD Explorer CAT, Vehicle #1 Sheriff	1	\$ 45,500	\$ 45,500	1	\$ 45,500	\$ 45,500
NEW	ADD SUV Hybrid Vehicle #2 Sheriff	1	\$ 45,500	\$ 45,500	1	\$ 45,500	\$ 45,500

NEW = New  
REPL = Replacement

Code	Description	2022-23 Department Request			2022-23 CAO Recommendation		
		Qty	Per Unit	Cost	Qty	Per Unit	Cost
NEW	ADD SUV for CAT Deputy Sheriff	1	\$ 45,500	\$ 45,500	0	\$ 45,500	\$ 45,500
NEW	ADD Truck for K9 Officer Probation	1	\$ 45,000	\$ 45,000	1	\$ 45,000	\$ 45,000
REPL	Tire Changer	1	\$ 10,000	\$ 10,000	1	\$ 10,000	\$ 10,000
REPL	Tire Changer	1	\$ 15,000	\$ 15,000	1	\$ 15,000	\$ 15,000
REPL	Wheel Balancer	1	\$ 15,000	\$ 15,000	1	\$ 15,000	\$ 15,000
REPL	AC Machine	1	\$ 7,000	\$ 7,000	1	\$ 7,000	\$ 7,000
REPL	Shop Asset	1	\$ 10,000	\$ 10,000	1	\$ 10,000	\$ 10,000
REPL	Sedan, Compact	3	\$ 35,000	\$ 105,000	3	\$ 35,000	\$ 105,000
REPL	Sedan, Compact	1	\$ 31,000	\$ 31,000	1	\$ 31,000	\$ 31,000
REPL	Sedan, Mid-Size	2	\$ 31,000	\$ 62,000	2	\$ 31,000	\$ 62,000
REPL	Sedan, Full-Size	6	\$ 31,000	\$ 186,000	6	\$ 31,000	\$ 186,000
REPL	Sedan, Full-Size	1	\$ 40,000	\$ 40,000	1	\$ 40,000	\$ 40,000
REPL	SUV, Compact	2	\$ 32,000	\$ 64,000	2	\$ 32,000	\$ 64,000
REPL	SUV, Mid-Size, DSS	8	\$ 34,000	\$ 272,000	8	\$ 34,000	\$ 272,000
REPL	SUV, Full-Size Patrol	1	\$ 48,000	\$ 48,000	1	\$ 48,000	\$ 48,000
REPL	SUV, Full-Size, Patrol	1	\$ 52,000	\$ 52,000	1	\$ 52,000	\$ 52,000
REPL	Truck, Mid-Size	4	\$ 34,000	\$ 136,000	4	\$ 34,000	\$ 136,000
REPL	Truck, Mid-Size	1	\$ 35,000	\$ 35,000	1	\$ 35,000	\$ 35,000
REPL	Truck, 1/2 Ton	1	\$ 36,000	\$ 36,000	1	\$ 36,000	\$ 36,000
REPL	Truck, 1/2 Ton	1	\$ 52,000	\$ 52,000	1	\$ 52,000	\$ 52,000
REPL	Truck, 3/4 Ton, Utility	1	\$ 52,000	\$ 52,000	1	\$ 52,000	\$ 52,000
REPL	Truck, 1 Ton	2	\$ 60,000	\$ 120,000	2	\$ 60,000	\$ 120,000
REPL	Van, Small, Cargo	1	\$ 31,000	\$ 31,000	1	\$ 31,000	\$ 31,000
REPL	Van, 1 Ton Utility	3	\$ 45,000	\$ 135,000	3	\$ 45,000	\$ 135,000
			\$ -	\$ -		\$ -	\$ -
<b>425 - Airports</b>							
REPL	Airport Fleet Vehicle	1	\$ 65,000	\$ 65,000	1	\$ 65,000	\$ 65,000
REPL	Airport Tractor	1	\$ 75,000	\$ 75,000	1	\$ 75,000	\$ 75,000
<b>427 - Parks and Recreation - Golf Courses</b>							
REPL	ADA Improvements at Morro Bay Golf Course	1	\$ 300,000	\$ 300,000	1	\$ 300,000	\$ 300,000
REPL	Tractor with back hoe	1	\$ 50,000	\$ 50,000	1	\$ 50,000	\$ 50,000
REPL	Utility Vehicle	1	\$ 35,000	\$ 35,000	1	\$ 35,000	\$ 35,000
REPL	Tractor	1	\$ 35,000	\$ 35,000	1	\$ 35,000	\$ 35,000
REPL	Mower	1	\$ 90,000	\$ 90,000	1	\$ 90,000	\$ 90,000

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## Departmental Budgets by Service Group

County departments and fund centers are grouped together by service groups, including: Land Based, Public Protection, Health and Human Services, Community Services, Fiscal and Administrative, Support to County Departments, Financing, and Capital and Maintenance Projects, which are marked by tabs.

Fund centers are the most basic organization of funds in the budget structure and include all accounts for which funding is approved by the Board of Supervisors. Many departments have only one fund center, while departments that provide a more varied array of services and have more diverse funding streams are comprised of several fund centers. The budgets for each fund center are presented separately so that it is clear how much of the County's total budget and how many personnel are allocated to each fund center and the various services the County provides.

In each section, you will find a description of each department's mission and service programs, major accomplishments and objectives, the sources of funding, expenditures by major category for the budget year, historical staffing levels, budget augmentation requests for the current year, and recurring performance measures.

## Land Based

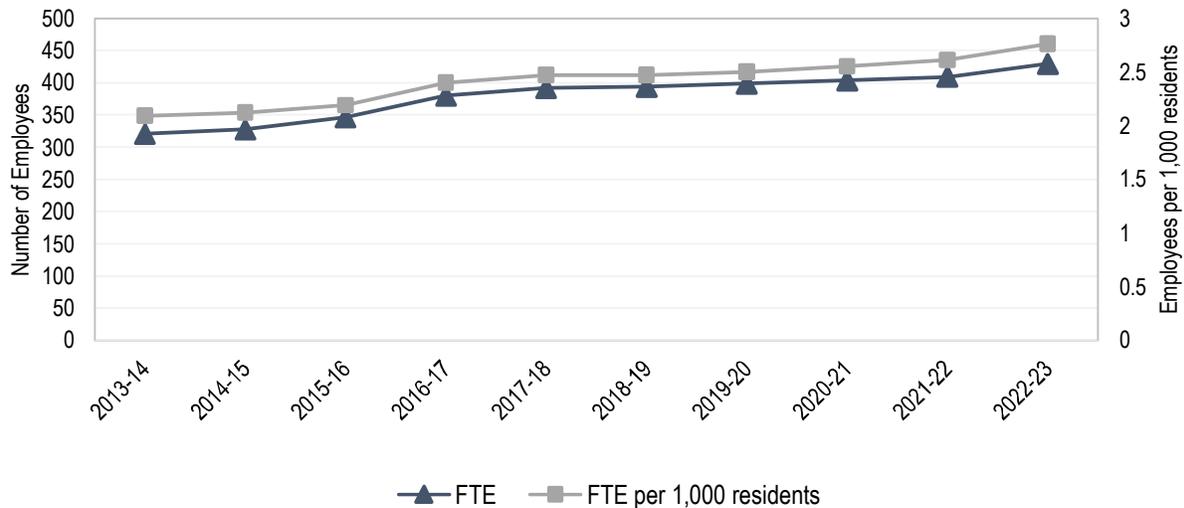
The Land Based Service Group includes those budgets that provide programs and services focused on management of the built environment, including roads, the regulation of agriculture/weights and measures, and the preservation of agricultural and open space.

Budgets in the Land Based Service Group include: Agricultural Commissioner, Planning and Building, Planning and Building - Community Development, Public Works , Public Works - Los Osos Wastewater System, Public Works - Road Impact Fees, Public Works - Roads, Public Works - Special Services, Groundwater Sustainability.

### SERVICE GROUP BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$129,186,890	\$6,221,076	5%
Revenue	\$113,479,894	\$12,217,165	12%
General Fund Support	\$15,706,995	\$(261,021)	(2)%
Staffing Levels	418.00 FTE	9.50 FTE	2%

### Ten Year Staffing History





# FC 141 — Agricultural Commissioner

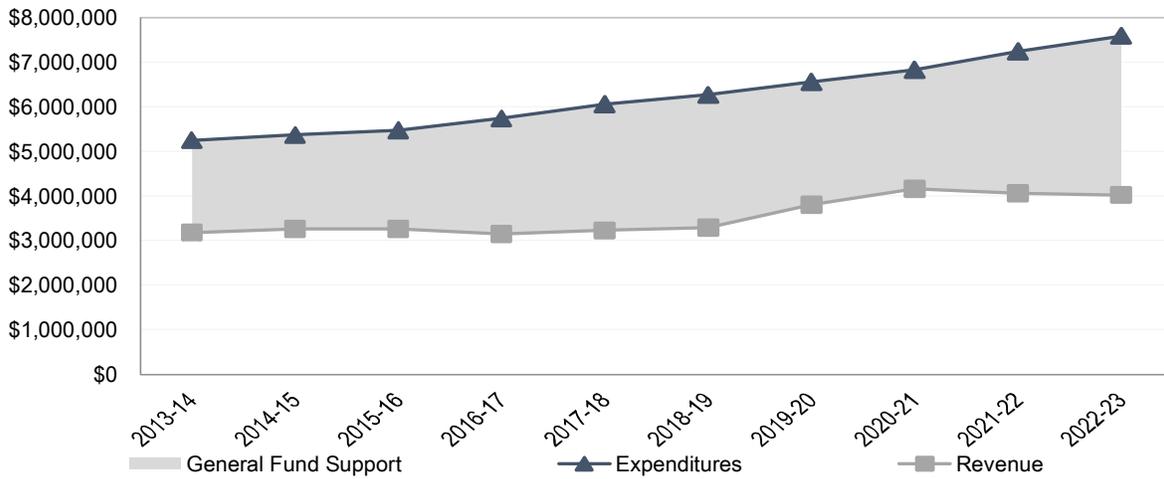
Marty Settevendemie - Agricultural Commissioner/Sealer of Weights and Measures

The Agricultural Commissioner provides enforcement of state laws and regulations specific to plant quarantine, pesticide use and weights and measures countywide.

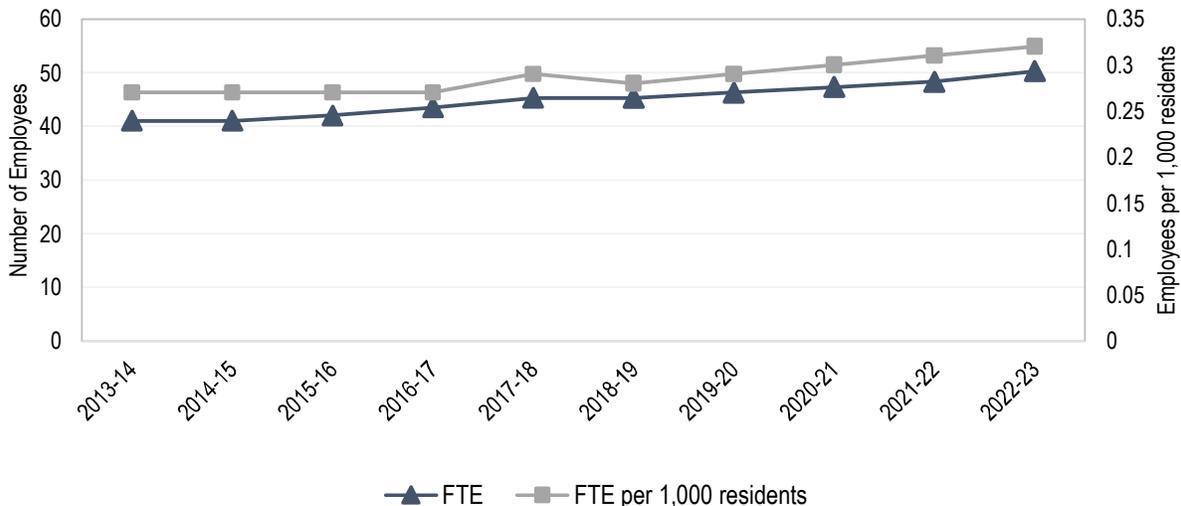
## BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$7,587,619	\$350,009	5%
Revenue	\$4,026,701	\$(34,732)	(1)%
General Fund Support	\$3,560,918	\$384,741	12%
Staffing Levels	48.25 FTE	0.00 FTE	<1%

## Ten Year Budget History



## Ten Year Staffing History



## MISSION STATEMENT

Through the effective and efficient use of resources, the Department of Agriculture/Weights and Measures is committed to serving the community by protecting agriculture, the environment, the health and safety of its citizens, and by ensuring equity in the marketplace.

## SERVICE PROGRAMS

The Department of Agriculture/Weights and Measures has a total expenditure level of \$7,589,369 and a total staffing level of 48.25 FTE to provide the following services:

### Pesticide Use Enforcement

Enforce mandated pesticide requirements to protect workers, public health and safety, the environment, and to ensure a safe food supply.

Total Expenditures: \$1,855,706  
Total Staffing (FTE): 12.24

### Agricultural Resources Management

Provide information and make recommendations about policies and processes to protect agricultural operations and resources.

Total Expenditures: \$363,234  
Total Staffing (FTE): 2.20

### Pest Management

Promote, implement, and conduct agricultural and urban integrated pest management strategies.

Total Expenditures: \$624,601  
Total Staffing (FTE): 1.63

### Pest Prevention

Conduct mandated pest exclusion programs to prevent the introduction of quarantine pests, to determine pest presence, and to eliminate infestations. These programs protect agriculture, urban environments, and native habitats in the county from injurious insect and animal pests, plant diseases and noxious weeds.

Total Expenditures: \$3,646,328  
Total Staffing (FTE): 23.31

### Product Quality

Perform inspections at certified farmers' markets, nurseries, organic producers and handlers, and seed distributors to ensure quality product and compliance with mandated requirements.

Total Expenditures: \$279,965  
Total Staffing (FTE): 2.83

## Weights and Measures

Protect consumers and businesses by inspecting weighing and measuring devices and verifying advertised sales prices and business practices to ensure transaction accuracy and preserve equity in the marketplace.

Total Expenditures: \$819,535

Total Staffing (FTE): 6.04

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23.

### FY 2021-22 Accomplishments

- Staff completed the inspection of 7 additional mobile home parks and apartment complexes for a four-year total of 68 of 75, or 91% of registered locations that submeter utilities, including water, electricity, and vapor gas. Inspection staff identified 15 of the 68, or 22% of the locations inspected as compliant with California Laws and Regulations. The remaining 53 locations, or 78% were found to be out of compliance; one of the two locations found in violation was issued notices to comply and was reported to the owners for repair and has been scheduled for follow up inspections.
- The department completed the transition from an older Microsoft Access database to a Web Based Application for the generation of Certified Producers Certificates for those growers in the Certified Farmers' Market program. As of January 2022, 41 certificates and 14 certificate amendments have been processed in FY2021-22 utilizing the new database. The database includes several new features, such as, enabling us to choose crops from a user-friendly pull-down menu with standardized commodities, run multiple queries, navigate to any certificate from different parts of the database, and to search producers by business name or producers' names.
- The department has made significant progress in the two grants awarded through the California Department of Food and Agriculture for the control of noxious weeds. Staff surveyed and mapped populations of Jubata grass on over 2,000 gross acres in and around the Los Osos area for the 2020 Noxious Weeds Grant and treated over 38 gross acres. All available funds were captured by the grant's completion date of December 31, 2021. The two-year, \$62,000, 2021 Noxious Weeds Grant involves Collaborated with the County Parks Department to survey, map, and control invasive weed populations at the County's parks. The department has surveyed 17 county parks thus far.
- Despite the budget challenges brought on by the ongoing COVID-19 pandemic, the department continued to move forward with a strategic plan designed to meet long-term staffing, workload, and funding challenges. The department added 1.0 FTE Agricultural Inspector/Biologist position in FY 2021-22. That position has been filled and the goals of increasing our outreach efforts to local growers and agricultural businesses have already been initiated.

### FY 2022-23 Objectives

- The department has served as the coordinator for the San Luis Obispo County Weed Management Area (WMA) since its inception in 2000. Over the past twenty plus years, WMA obtained several hundred thousand dollars in grant funds and initiated numerous projects

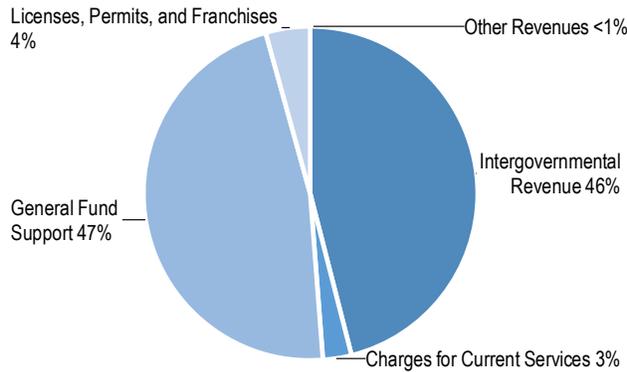
aimed at controlling noxious weeds in the county's agricultural and open space areas, rangelands, and wildlands. The department has recently begun an effort to increase member interest and participation in the WMA. As part of that effort, the department plans on developing and publishing quarterly newsletters for WMA members and any interested members of the public. The newsletters are intended to educate and update readers with information on key species of noxious weeds found in San Luis Obispo County and ongoing grant projects.

- The California Department of Food & Agriculture has begun the statewide implementation of CalTrap, a map-based Pest Detection data management application customized to meet California trapping requirements and United State Department of Agriculture (USDA) reporting requirements. Department staff will be trained in the administrative and field applications of CalTrap and how to data enter trapping routes and trap types into the new database.
- The department faces a number of staffing, workload, and funding challenges in the coming decade. To maintain the current level of service while meeting financial requirements, we have developed a strategic plan proposing a series of steps to be implemented over the course of four to five fiscal years. The first two steps of the strategic plan were adopted by the Board in previous years, and the third and fourth phases are upcoming. The department will continue to move this proactive plan forward in FY 2022-23 through FY 2024-25.

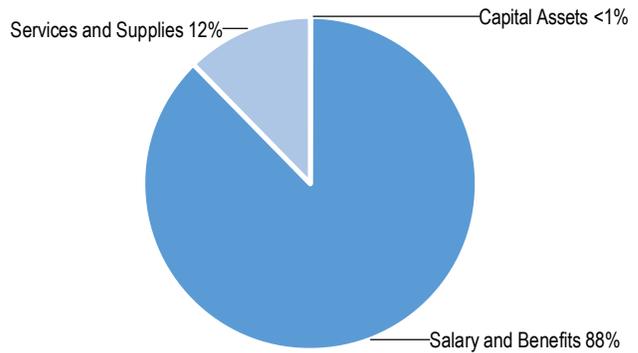
#### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Licenses, Permits, and Franchises	\$326,300	\$326,050	\$326,050	\$326,050	\$(250)
Fines, Forfeitures, and Penalties	\$0	\$13,800	\$0	\$0	\$0
Intergovernmental Revenue	\$3,527,663	\$3,594,737	\$3,493,811	\$3,493,811	\$(33,852)
Charges for Current Services	\$206,970	\$158,945	\$206,290	\$206,290	\$(680)
Other Revenues	\$500	\$41,509	\$550	\$550	\$50
<b>Total Revenue</b>	<b>\$4,061,433</b>	<b>\$4,135,041</b>	<b>\$4,026,701</b>	<b>\$4,026,701</b>	<b>\$(34,732)</b>
Salary and Benefits	\$6,334,183	\$6,303,620	\$6,650,773	\$6,650,773	\$316,590
Services and Supplies	\$874,177	\$884,879	\$932,696	\$932,696	\$58,519
Other Charges	\$31,000	\$31,000	\$0	\$0	\$(31,000)
Capital Assets	\$0	\$41,000	\$5,900	\$5,900	\$5,900
<b>Gross Expenditures</b>	<b>\$7,239,360</b>	<b>\$7,260,499</b>	<b>\$7,589,369</b>	<b>\$7,589,369</b>	<b>\$350,009</b>
Less Intrafund Transfers	\$(1,750)	\$(1,750)	\$(1,750)	\$(1,750)	\$0
<b>Net Expenditures</b>	<b>\$7,237,610</b>	<b>\$7,258,749</b>	<b>\$7,587,619</b>	<b>\$7,587,619</b>	<b>\$350,009</b>
<b>General Fund Support</b>	<b>\$3,176,177</b>	<b>\$3,123,707</b>	<b>\$3,560,918</b>	<b>\$3,560,918</b>	<b>\$384,741</b>

Source of Funds



Use of Funds



**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

The level of General Fund support for this fund center is recommended to increase by \$384,741 or 12% compared to the FY 2021-22 adopted level.

Revenue is recommended to decrease by \$34,732 or less than 1% compared to FY 2021-22 adopted levels due to the variability in cooperative agreements with the State and fluctuations in the unclaimed gas tax and pesticide mill fees.

Expenditures are recommended to increase by \$350,009 or 5% compared to FY 2021-22 adopted levels. Salary and benefits are recommended to increase by \$316,590 or 5% due to negotiated salaries and benefits increases. In addition, a 0.50 FTE greyed out position was restored through ARPA government restoration funds approved by the Board in January 2022. Service and supplies are increasing by \$58,519 or 7%, a portion of which \$16,125, is from the government restoration funds noted above. A fixed asset, a replacement weed management equipment trailer, in the amount of \$5,900 is being recommended. Total ARPA restorations are \$65,471.

The FY 2022-23 recommended Position Allocation List (PAL) for the department includes the same total number of FTE positions as the FY 2021-22 adopted PAL. The recommended budget results in no service level to other departments or to the community.

**BUDGET AUGMENTATION REQUESTS RECOMMENDED**

None.

**BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED**

<b>Title:</b> Add 2.00 FTE Supervising Ag/Weights and Measures Inspector for Phase 3 of the Department restructure.	
<b>Expense:</b> \$178,679	<b>Funding Source(s):</b> General Fund: \$89,049 State Funds: \$89,630

**Intended Results:**

1. Direct oversight of the recruitment process for seasonal Pest Detection Trappers and responsibility for the onboarding and orientation process.
2. Coordinate daily staff fieldwork schedules for the Pest Detection Trapping program.
3. Share in the supervisory responsibilities of the Pest Detection Trapping program, resulting in a better distribution of direct staff supervision and an improved balance of the span of control responsibilities between the program deputy and supervisory staff. This responsibility will include the direct supervision of temporary Pest Detection Trappers and/or Agricultural Technicians assigned to the Pest Detection program.
4. Provide an improved staff succession plan by providing a career opportunity with additional supervisory responsibilities and increased program duties above the Agricultural Inspector/Biologist and Weight & Measures Inspector career series.
5. Assume responsibility for the enforcement coordination activities of the Pesticide Use Enforcement program.
6. Ensure that investigations and enforcement actions are completed on time and in a manner consistent with departmental policies and state requirements.
7. Share in the supervisory responsibilities of the Pesticide Use Enforcement program, resulting in a better distribution of direct staff supervision and an improved balance of the span of control responsibilities between the program deputy and supervisory staff.
8. Provide an improved staff succession plan by providing a career opportunity with additional supervisory responsibilities and increased program duties above the Agricultural Inspector/Biologist and Weight & Measures Inspector career series.

**GOALS AND PERFORMANCE MEASURES**

**Department Goal: Uphold the commitment to serve the community as outlined in the departments mission statement, which is in alignment with county adopted Communitywide Results.**

**1. Performance Measure: Percentage of all tested weighing and measuring devices found in compliance with California laws.**

California law mandates the County Agricultural Commissioner/Sealer to inspect and test all commercial weighing and measuring devices on an annual basis, with a few exceptions. This measure represents the percentage of San Luis Obispo County weighing and measuring devices found upon initial inspection to be in compliance with laws, and the County's compliance level compared to the statewide results for the year. This measure reflects the effectiveness of the department in educating operators of commercial weighing and measuring devices and, through strict enforcement, insuring that these devices are in compliance with California weights and measures laws.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	92.50%	93.60%	95.70%	95.20%	93.70%
Actual	85.50%	88.10%	92.50%	90.00%	

**Notes:** Despite impacts from COVID -19 regulatory activities of commercial weighing and measuring device continued at the same level as previous years with over 98% of mandated inspections completed. This resulted in an increase of 4.4% in compliance rate from the previous fiscal year. The target compliance rate was not met in FY 2020-21, the actual compliance rate was 3.2% lower than the target. State results for FY 2021-22 have not yet been published for the establishment of the FY 2022-23 target.

**2. Performance Measure: Percentage of incoming interstate and international shipments requiring physical inspections completed within three hours after notification from the receiver.**

San Luis Obispo County enjoys a relatively pristine environment, mostly free from quarantinable agricultural pests and diseases. The Agricultural Commissioner/Sealer's staff inspects incoming plant material at nurseries (wholesale and retail), landscaper's receiving compounds and homeowner properties for the presence of detrimental agricultural pests. Plant material is routinely shipped into the county from many other states and countries and if found free from pests and diseases, the shipments are released to the receiver. However, if a pest is found, the shipment may be reconditioned, sent back to its destination or destroyed. The particular action taken is dependent on the type of pest/disease and level of infestation/infection. This measure tracks the department's ability to conduct timely inspections of incoming interstate and international shipments.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	90.00%	95.00%	98.00%	98.00%	98.00%
Actual	94.00%	100.00%	99.60%	99.60%	

**Notes: No additional notes.**

**3. Performance Measure: The overall rate of insect specimen interceptions by pest detection staff.**

San Luis Obispo County is predominantly free from exotic and invasive insect pests. To help ensure that this remains true, the department conducts several state-mandated insect detection programs, each implemented and maintained under specific state protocols. Staff place and monitor insect traps throughout the county in order to detect target insects before any infestation exceeds one square mile. Well trained and efficient Pest Detection Trappers are necessary for an effective program. To measure Pest Detection Trapper performance, staff from the California Department of Food and Agriculture (CDFA), Pest Detection Emergency Projects program periodically, and unannounced, place target insect specimens in traps. The detection rate measures the ability of individual Pest Detection Trappers to intercept these planted specimens. An effective pest detection program is determined largely by the collective interception rate for all Pest Detection Trappers. The department has determined that successfully trained Pest Detection Trappers should achieve an individual, and collective, score of at least 90%.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	70.00%	96.77%	100.00%	92.00%	

**Notes:**

**4. Performance Measure: Percentage of price scanners found in compliance with California laws.**

Price scanner inspections compare the actual prices charged for items at retail store checkout stands with the lowest advertised, posted or quoted prices for those items. All retail stores, such as supermarkets and department stores, utilizing automated price scanners are subject to inspection. This measure represents the percentage of items tested that are charged correctly at the checkout stand and San Luis Obispo's compliance level compared to the statewide results for the year. This measure reflects the effectiveness of the department in educating operators of price scanning systems and, through strict enforcement, insuring that pricing is in compliance with California weights and measures laws.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	98.20%	98.40%	98.40%	98.40%	97.70%
Actual	94.80%	94.40%	95.60%	95.40%	

**Notes:** Price verification inspections continued at a similar level as the previous year with 428 business locations inspected. This resulted in a decrease in 0.20% in compliance rate from the previous fiscal year. This is 3.0% lower than the target compliance rate. The COVID-19 pandemic continues to impact retail establishments in FY 2021-22, with ongoing staffing shortages and marketplace pricing fluctuations.

**5. Performance Measure: Percentage of overall inspections in compliance by all regulated pesticide users (agricultural, structural and governmental).**

Laws require pesticide users to comply with mandated requirements such as, but not limited to: following pesticide labels, training workers, operating equipment and applying pesticides in a safe manner, and keeping records of usage. This measure reflects the effectiveness of the Agricultural Commissioner/Sealer's staff in educating pesticide users and, through strict enforcement, insuring that users are in compliance with California's pesticide laws.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.00%	80.00%	85.50%	88.00%	88.00%
Actual	0.00%	88.60%	87.00%	87.60%	

**Notes:** FY 2021-22 calculations were based off of the total inspections with no violations (105) to inspections with violations (13) from a date range 7/1/2021 to 11/22/21.



## FC 142 — Planning and Building

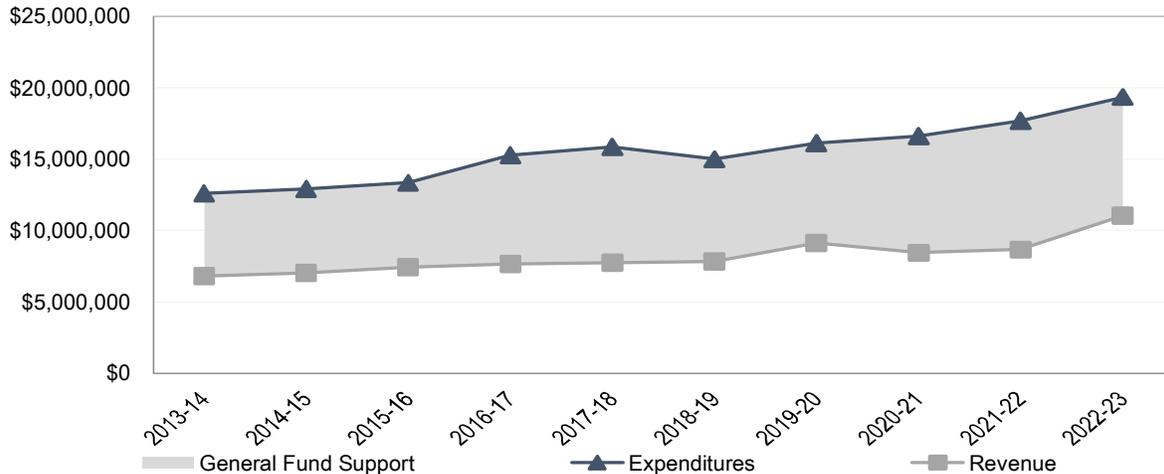
Trevor Keith - Planning and Building Director

Planning and Building provides land use planning, development and permit review, and resource management and monitoring for the unincorporated areas of the county.

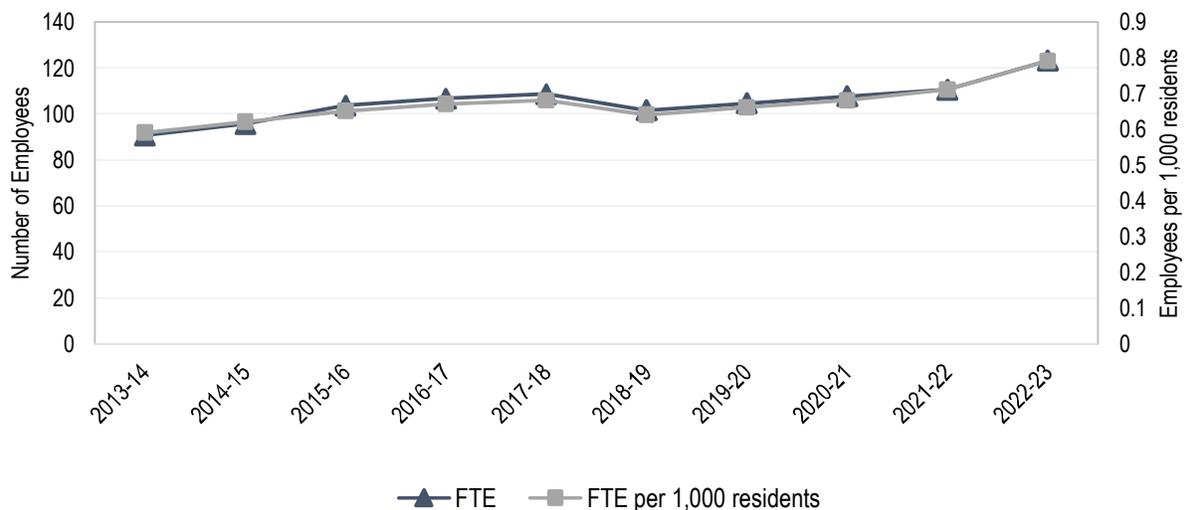
### BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$19,337,822	\$1,666,238	9%
Revenue	\$11,047,751	\$2,382,834	28%
General Fund Support	\$8,290,071	\$(716,596)	(8)%
Staffing Levels	116.00 FTE	5.50 FTE	5%

### Ten Year Budget History



### Ten Year Staffing History



## MISSION STATEMENT

Promoting the wise use of land and helping to build great communities.

## SERVICE PROGRAMS

Planning and Building has a total expenditure level of \$19,337,822 and a total staffing level of 116.00\* FTE to provide the following services:

### Land Use Planning

The Planning and Building Department helps plan communities and rural areas by:

- Facilitating public participation and providing opportunities to develop the County's vision for the future through updates to the General Plan, ordinances and other planning initiatives.
- Collaborating with the public and decision-makers on how best to guide future development and resource conservation.
- Addressing housing needs and economic development through public outreach, research, projections and programs to achieve identified targets.
- Maintaining and improving General Plan maps, other supporting maps, and Geographical Information System (GIS) databases as valuable tools used for research, public information and decision-making.
- Creating policies and strategies that are considered by decision-makers to implement the County vision.

Total Expenditures: \$3,852,006

Total Staffing (FTE):\*22.25

### Development and Permit Review

The department provides development and permit review services to enable the public to participate in implementing and monitoring the County's vision by:

- Guiding applicants and the public through the permit review process by explaining relevant policies, ordinances and regulations and applying these in a consistent and fair manner.
- Reviewing development, land division and building applications to ensure they meet all Federal, State and local requirements.
- Inspecting construction projects for compliance with codes, regulations and permit approvals.

Total Expenditures: \$13,912,555

Total Staffing (FTE):\*84.50

### Resource Management and Monitoring

The department monitors and manages the County's natural resources and environment by:

- Ensuring that development meets goals identified through local programs, policies, laws and ordinances for resource management and conservation.
- Working with other departments, agencies, applicants, and the public to administer resource conservation goals.

- Ensuring that land use and environmental policies, laws and ordinances are fulfilled.

Total Expenditures: \$1,573,261

Total Staffing (FTE):\*9.25

\*Staffing for Fund Center 290 – Community Development are reflected in Fund Center 142 – Planning and Building.

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department’s notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23:

### FY 2021-22 Accomplishments

- **Avila Community Plan** – The department hosted two public workshops, met with stakeholder groups, released a public review draft of the plan, and reviewed and summarized comments on the Draft Avila Community Plan.
- **Dana Reserve Specific Plan (DRSP)** – The department prepared and issued a Draft Environmental Impact Report (DEIR) for the DRSP and held public workshops on the Draft Environmental Impact Report (DEIR) with the Planning Commission and Local Agency Formation Commission (LAFCO).
- **Annual Ordinance Clean-up Package** – The department updated the workforce housing subdivision ordinance by removing the expiration date and 200 unit cap; conducted a 3-year review of the Inclusionary Housing Ordinance; and amended the Building and Construction Ordinance to enforce State CalGreen regulations.
- **Local Coastal Program (LCP) Amendments** – The department worked with the Coastal Commission to complete LCP amendments for the Accessory Dwelling Unit (ADU) Ordinance, Cannabis Ordinance, Agricultural Worker Housing Ordinance, Density Bonus Ordinance, Los Osos Vacation Rental Ordinance, and DeCicco land use category change in Cayucos.
- **Los Osos Habitat Conservation Plan (HCP)** – The department worked with the U.S. Fish and Wildlife Service to complete the Los Osos Habitat Conservation Plan, including an updated fee study and contract with an implementing entity.
- **Paso Basin Planting Ordinance** – The department prepared a public review draft of the Paso Basin Planting Ordinance and associated DEIR.
- **Emergency Shelter Crisis Declaration and Ordinance** – The department worked with County Counsel and the Administrative Office to prepare for Board consideration and adoption an Emergency Shelter Crisis Declaration and Ordinance suspending Building Code requirements to allow for the establishment of temporary emergency shelters on County-owned or leased properties.
- **Removal of Deed Restrictions for ADUs** – the department presented the Board with a resolution authorizing the Planning and Building Director to cancel covenants and agreements that require owners of secondary dwellings to occupy either the primary or secondary dwelling on their property.

- **Long Range Planning Mandatory Programs** – the department implemented mandatory Long Range Planning projects and programs, including the Williamson Act program, Growth Management Ordinance, Water Conservation Programs, General Plan Annual Progress Report, Housing Element Progress Report, and the processing of private General Plan Amendments.
- **Williamson Act Rules of Procedure** – the department amended the Williamson Act Rules of Procedure to streamline the approval of agricultural preserves and land conservation contracts.
- **Environmental Impact Report (EIR) for the Diablo Canyon Power Plant Decommissioning Project** - Initiated the preparation of the EIR. As part of this effort, five virtual scoping meetings were held in November and December to provide information about the project and to enable participants to ask questions and provide input regarding the scope of the EIR.
- **Comprehensive review of all Planning and Building fees** – The department worked with a consultant to update calculated costs and streamline user fees. The BOS adopted the department’s revised fee schedule (reducing 936 fees with 250 updated fees) on December 14, 2021.

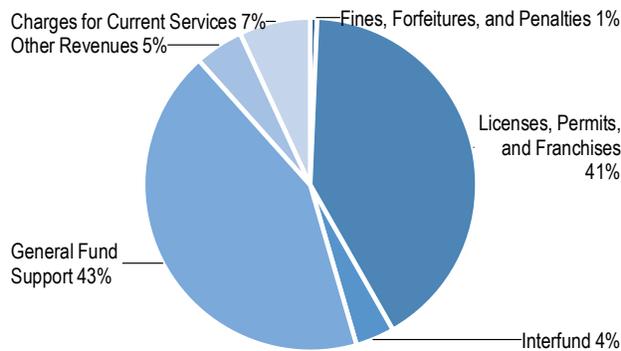
#### FY 2022-23 Objectives

- **Avila Community Plan** – The department will complete updating the Draft Avila Community Plan, a comprehensive vision for growth and land use in Avila and will initiate the associated EIR.
- **Dana Reserve Specific Plan (DRSP)** – The department will complete the DRSP and EIR for this proposal to add 1,275 new homes and up to 200,000 Square Feet (SF) of commercial floor area in Nipomo.
- **Los Osos Community Plan** - The department will continue to work with the Coastal Commission to complete the LCP amendments for the Los Osos Community Plan.
- **Long Range Planning Mandatory Programs** – the department will continue to implement mandatory Long Range Planning projects and programs, including the Williamson Act program, Growth Management Ordinance, Water Conservation Programs, General Plan Annual Progress Report, Housing Element Progress Report, and the processing of private General Plan Amendments.
- **SB-9 Ordinance** - The department will amend the Land Use Ordinance and Subdivision Ordinance to be consistent with SB 9 and to retain local control over certain elements of SB 9 development projects.
- **State Building Code Adoption** – the department will amend Title 19 Ordinance to reflect the updated state building code.

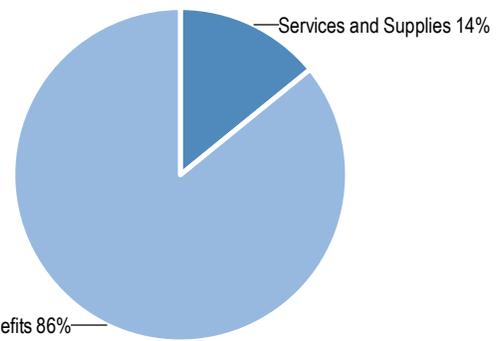
**FINANCIAL SUMMARY**

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Licenses, Permits, and Franchises	\$6,572,073	\$5,842,459	\$7,944,277	\$7,944,277	\$1,372,204
Fines, Forfeitures, and Penalties	\$128,480	\$125,590	\$90,791	\$130,402	\$1,922
Intergovernmental Revenue	\$5,515	\$189,590	\$0	\$0	\$(5,515)
Charges for Current Services	\$893,140	\$957,140	\$1,340,267	\$1,340,267	\$447,127
Other Revenues	\$505,960	\$505,753	\$759,493	\$902,687	\$396,727
Interfund	\$559,749	\$563,481	\$548,691	\$730,118	\$170,369
<b>Total Revenue</b>	<b>\$8,664,917</b>	<b>\$8,184,013</b>	<b>\$10,683,519</b>	<b>\$11,047,751</b>	<b>\$2,382,834</b>
Salary and Benefits	\$15,014,231	\$13,488,217	\$16,439,952	\$16,597,453	\$1,583,222
Services and Supplies	\$2,657,353	\$4,391,943	\$2,788,602	\$2,740,369	\$83,016
<b>Gross Expenditures</b>	<b>\$17,671,584</b>	<b>\$17,880,160</b>	<b>\$19,228,554</b>	<b>\$19,337,822</b>	<b>\$1,666,238</b>
Less Intrafund Transfers	\$0	\$(9,957)	\$0	\$0	\$0
<b>Net Expenditures</b>	<b>\$17,671,584</b>	<b>\$17,870,203</b>	<b>\$19,228,554</b>	<b>\$19,337,822</b>	<b>\$1,666,238</b>
<b>General Fund Support</b>	<b>\$9,006,667</b>	<b>\$9,686,190</b>	<b>\$8,545,035</b>	<b>\$8,290,071</b>	<b>\$(716,596)</b>

**Source of Funds**



**Use of Funds**



**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

The level of General Fund support for Planning and Building is recommended to decrease \$716,596 or 8% compared to the FY 2021-22 Adopted Budget.

Revenues are recommended to increase \$2.4 million 28% primarily due to fee schedule changes approved by the Board in December of 2021. Expenditures are recommended to increase \$1.7 million or 9% compared to FY 2021-22 adopted levels. Salaries and benefits are recommended to increase by \$1.6 million or 11% primarily due to negotiated salary and benefit increases and the net increase of 4.50 FTEs added mid-year (shown below). In addition, there is an increase of \$236,476 due to the restoration of a Planner position and an Administrative Services Officer position as part of the restoration of government services through American Rescue Plan Act (ARPA) funding. The recommended budget also includes the extension of 1.00 FTE Limited

Term Resource Protection Specialist for the cannabis program which was set to expire June 30, 2022. Services and supplies accounts are recommended to increase by \$83,016 or 3% due to changes in various accounts. The recommended budget includes a total reduction of \$53,746 due to the anticipated budget gap. This includes the reduction of \$51,181 to eliminate the consultant services for vacation rental compliance monitoring, \$747 reduction in the department's training budget, and \$1,818 reduction in the Department's countywide overhead charge.

The FY 2022-23 recommended Position Allocation List (PAL) for the department includes a net increase of 5.50 FTE compared to the FY 2021-22 adopted PAL.

**FY 2021-22 Mid-Year PAL Changes:**

On August 10, 2021, the Board approved the following changes to the department's PAL:

- Deletion of 1.00 FTE Assistant Director-Planning and Building
- Deletion of 1.00 FTE Division Manager-Planning
- Deletion of 1.00 FTE Senior Planner
- Deletion of 3.00 FTE Planner I/II/III
- Deletion of 1.50 FTE Planner I/II/III - 3/4 time
- Deletion of 1.00 FTE Administrative Assistant Aide/I/II/III
- Addition of 2.00 FTE Deputy Director-Planning and Building
- Addition of 1.00 FTE Administrative Services Manager
- Addition of 2.00 FTE Program Manager I/II
- Addition of 2.00 FTE Land Use Technician
- Addition of 1.00 FTE Building Plans Examiner I/II/III
- Addition of 1.00 FTE Supervising Administrative Clerk II
- Addition of 1.00 FTE Information Technology Specialist I/II
- Addition of 1.00 FTE Secretary II
- Addition of 1.00 Limited Term FTE Program Manager I/II (ending 12/31/2025)

On September 28, 2021, the Board approved the following changes to the department's PAL:

- Addition of 1.00 FTE Software Engineer I/II/III
- Deletion of 1.00 FTE Systems Administrator I/II/III

On December 7, 2021, the Board approved the following changes to the department's PAL:

- Addition of 1.00 FTE Program Manager I/II
- Deletion of 1.00 FTE Planner I/II/III

On December 14, 2021, the Board approved the following changes to the department's PAL:

- Addition of 1.00 FTE Department Information Technology Manager
- Addition of 1.00 FTE Information Technology Supervisor
- Addition of 3.00 FTE Business Systems Analyst I/II/III
- Addition of 2.00 FTE Software Engineer I/II/III

- Deletion of 1.00 FTE Supervising Planner
- Deletion of 1.00 FTE Department Automation Specialist I/II/III
- Deletion of 1.00 FTE Administrative Services Manager
- Deletion of 1.00 FTE Planner I/II/III
- Deletion of 1.00 FTE Supervising Administrative Clerk II

**FY 2022-23 Recommended PAL Changes:**

- Extension of 1.00 FTE Limited Term Resource Protection Specialist for the cannabis program
- 1.00 FTE Department Information Technology Manager is reclassified to a 1.00 FTE Information Technology Manager.

**BUDGET AUGMENTATION REQUESTS RECOMMENDED**

Title: Extend the expiration date of 1.0 FTE Limited-Term Resource Protection Specialist from June 30, 2022, to June 30, 2024 to support the Cannabis program.	
<b>Expense:</b> \$148,023	<b>Funding Source(s):</b> General Fund: \$104,463 Building Investigation Fee Revenue: \$39,611 Nuisance Abatement Fee Revenue: \$3,949
<b>Intended Results:</b> 1. Illegal cannabis cultivation sites will be investigated and appropriately abated through the hearing process.	

**BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED**

Title: Add 1.0 FTE Building Plans Examiner to address the department's increase in building permits.	
<b>Expense:</b> \$136,983	<b>Funding Source(s):</b> General Fund: \$20,547 Building Permit Fee Revenue: \$116,436
<b>Intended Results:</b> 1. Initial plan review for photovoltaic permits reduced from 10 days to 7 days. 2. Building permit submittal completeness review would be reduced from 45-60 days to within 10 days from permit application submittal. It would allow a streamlined approach for quality control of building permits submittals and review.	

Title: Add 1.0 FTE Land Use Technician to address the department's increase in building permits.	
<b>Expense:</b> \$99,856	<b>Funding Source(s):</b> General Fund: \$14,978 Building Permit Revenue: \$84,878
<b>Intended Results:</b> 1. Reduce electronic building permit initial intake time from 5-7 days to 2-3 days to provide efficient and timely processing. 2. Designated Land Use Technician available during working hours for electronic submittal customer support. 3. Reduce timeframe for receiving an estimate for the customer building permit fee from 2 weeks to 1-4 business days. The outcome is helping the customer with approximate fee estimates before submitting building permit applications.	

Title: Add 1.0 FTE Building Plans Examiner to address the department's increase in building permits.	
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<b>Expense:</b> \$136,983	<b>Funding Source(s):</b> General Fund: \$20,547 Building Permit Revenue: \$116,436
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. Initial plan review for photovoltaic permits reduced from 10 days to 7 days.</li> <li>2. Reduce timeframe for the building permit submittal completeness review from 45-60 days to within 10 days from permit application submittal. This action would allow a streamlined approach for quality control of building permits submittals and review.</li> </ol>	

Title: Add 1.0 FTE Land Use Technician to address the department's increase in building permits.

<b>Expense:</b> \$99,856	<b>Funding Source(s):</b> General Fund: \$14,978 Building Permit Revenue: \$84,878
<b>Intended Results:</b>	
Reduce electronic building permit initial intake time from 5-7 days to 2-3 days to provide efficient and timely processing.	
<ol style="list-style-type: none"> <li>1. Designated Land Use Technician available during working hours for electronic submittal customer support.</li> <li>2. Reduce timeframe for receiving an estimate for the customer building permit fee from 2 weeks to 1-4 business days. The outcome is helping the customer with approximate fee estimates prior to submitting building permit applications.</li> </ol>	

Title: Add 1.00 FTE Supervisor Planner, 2.00 FTE Sr. Planner Positions, and \$500,00 in professional services to accomplish the following Board Priorities: Rural Camping Ordinance, Small Urban Wineries Ordinance, and Craft Distilleries Ordinance.

<b>Expense:</b> \$959,466	<b>Funding Source(s):</b> General Fund: 959,466
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. Timely completion of the Rural Camping Ordinance – within 16 months of hiring the requested staff.</li> <li>2. Timely completion of the Small Urban Wineries Ordinance – within 9 months of hiring the requested staff.</li> <li>3. Timely completion of the Craft Distilleries Ordinance – within 12 months of hiring the requested staff.</li> </ol>	

## GOALS AND PERFORMANCE MEASURES

**Department Goal: Ensure the wise development of land and the protection of public health and safety while providing timely, efficient, and high-quality service to our customers by complying with State development law and fully implementing the California Building Standards Code.**

### 1. Performance Measure: Percentage of commercial project permits processed within 60 days to complete plan check.

This measure provides information in order to gauge the department's performance in implementing the California Building Standards Code.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	80.00%	80.00%	80.00%	80.00%	75.00%
Actual	58.00%	55.00%	50.00%	50.00%	

**Notes:** This performance measure goal is being modified to 60 days for FY 22-23 to reflect changes in the department's business model and how processing times are measured. Prior to FY 22-23 the performance measure was 30 days. With the current and projected workload demands, the staff allocated to provide review need 45 days for initial review for residential projects and 60 days for initial review of commercial projects. The following changes contribute to the need for increased processing timeframes. Staff training to accommodate updated permit processing system and processes. Updated intake is required to be completed prior to plan check commencement (versus occurring simultaneously) Updated Permit applications are now appointment based and individualized. Updated plan review requires mark up and corrections to be communicated and resolved electronically with applicants and agents.

**2. Performance Measure: Percentage of Land Use cases processed within established timeframes.**

This measure provides information in order to gauge the department's performance in implementing State laws regulating land use/subdivision project processing times. Projects that are exempt from the California Environmental Quality Act (CEQA) are required to be processed to hearing within 60 days of project acceptance; projects with Negative Declarations are required to be processed to hearing within 180 days of project acceptance.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.00%	75.00%	75.00%	75.00%	75.00%
Actual	0.00%	0.00%	89.00%	75.00%	

**Notes:** No additional Notes

**3. Performance Measure: Percentage of single-family dwelling permits processed within 45 days to complete plan check.**

This measure provides information in order to gauge the department's performance in implementing the California Building Standards Code.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.00%	0.00%	0.00%	80.00%	75.00%
Actual	0.00%	0.00%	0.00%	50.00%	

**Notes:** This performance measure goal is being modified to 45 days for FY 22-23 to reflect changes in the department's business model and how processing times are measured. This was a new measure for FY 21-22 which the department has since re-evaluated. The performance measure was 30 days. With the current and projected workload demands, the staff allocated to provide review need 45 days for initial review for residential projects and 60 days for initial review of commercial projects. The following changes contribute to the need for increased processing timeframes. Staff training to accommodate updated permit processing system and processes. Updated intake is required to be completed prior to plan check commencement (versus occurring simultaneously) Updated Permit applications are now appointment based and individualized. Updated plan review requires mark up and corrections to be communicated and resolved electronically with applicants and agents



# FC 290 — Planning and Building - Community Development

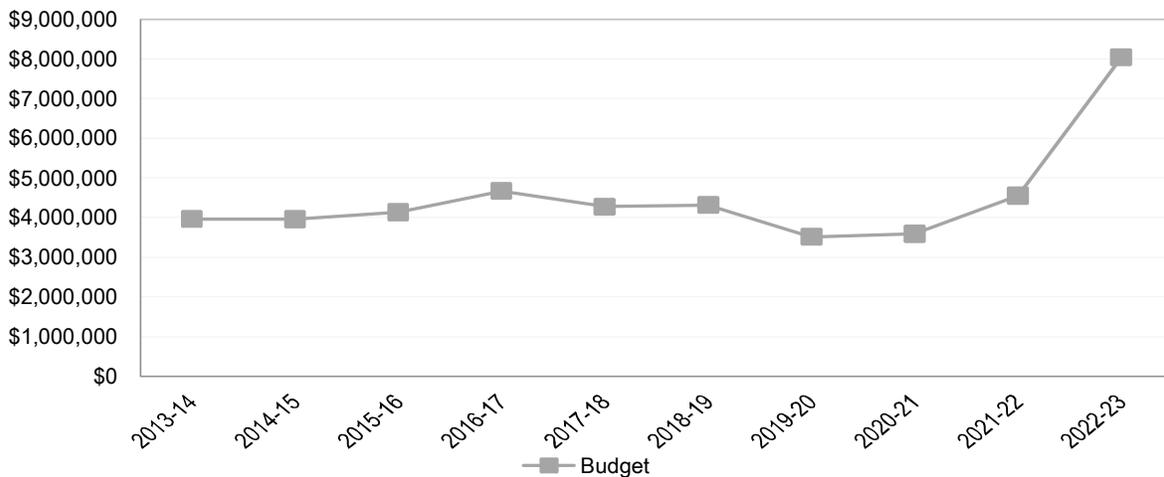
Trevor Keith - Planning and Building Director

Community Development provides programs that support affordable housing, emergency shelter services, economic development opportunities, and public improvements. Community Development operates as a Special Revenue Fund outside the County General Fund and is funded primarily by State and Federal grant revenue.

## BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$8,040,922	\$3,485,633	77%
Revenue	\$8,040,922	\$3,485,633	77%
Staffing Levels	0.00 FTE	0.00 FTE	0%

## Ten Year Budget History



## MISSION STATEMENT

The mission of Community Development is to enhance the quality of life for San Luis Obispo County through programs that provide affordable housing, shelter and services for the homeless, and public improvements to benefit the communities that we serve.

## SERVICE PROGRAMS

Community Development functions under the Planning and Building Department. Community Development has a total expenditure level of \$8,040,922 to provide the following services:

### **Federal Department of Housing and Urban Development (HUD) Funded Community Development Block Grants (CDBG)**

Provides funding for a variety of community development activities provided they 1) benefit primarily lower-income persons; or 2) aid in the prevention of slums or blight.

Total Expenditures: \$1,772,309  
Total Staffing (FTE): \*

### **Affordable Housing Funds**

Provides for a variety of affordable housing opportunities for lower-income households such as mortgage and rent assistance.

Total Expenditures: \$6,076,461  
Total Staffing (FTE):\*

### **Federal Emergency Solutions Grants (ESG)**

Provides funding for operations of one or more shelters, homeless day centers, and domestic violence shelters.

Total Expenditures: \$153,597  
Total Staffing (FTE):\*

### **General Fund Support for SLO Co Housing Trust Fund**

Provides funding support for the finance services of the SLO Co Housing Trust Fund which in turn provides financing and technical assistance to businesses for affordable housing projects throughout the County.

Total Expenditures: \$38,555  
Total Staffing (FTE):\*

\*Staffing for Fund Center 290 – Community Development are reflected in Fund Center 142 – Planning and Building.

## **ACCOMPLISHMENTS AND OBJECTIVES**

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23:

### **FY 2021-22 Accomplishments**

- Provided nearly \$1,000,000 of Community Development Block Grant (CDBG) and Title 29 funds to Housing Authority of San Luis Obispo (HASLO) for property acquisition and construction of 38 low-income units (Toscano Family Apartments).
- Granted over \$700,000 of Home Investment Partnership (HOME) and CDBG funds to HASLO for the Nipomo 40 Senior Project – construction of 39 rental units for low-income seniors.
- \$272,067 in CDBG funds were given to The Salvation Army for the acquisition of a residence to house homeless, at-risk of being homeless, or other persons who meet the CDBG income eligibility requirements.

- \$334,815 in CDBG funds were used to acquire a single-family residence at 1664 Foreman Court in San Luis Obispo to house special needs persons who are at risk of being homeless

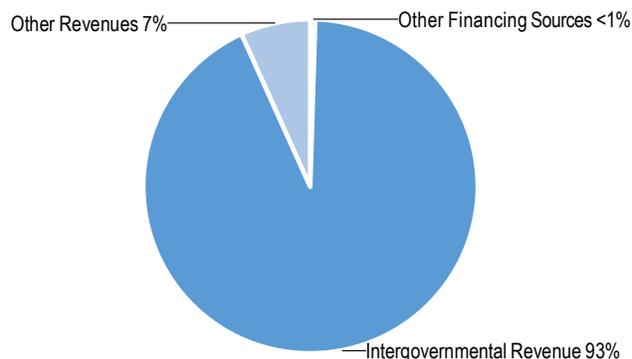
**FY 2022-23 Objectives**

- Reserve more than \$1,500,000 of Home Investment Partnership (HOME) and HOME-American Rescue Plan (HOME-ARP) funds for People’s Self-Help Housing Corporation (PSHHC) to assist in constructing 11 housing units in Cambria Pines.
- Allocate approximately \$845,000 of HOME, HOME-ARP and Title 29 funds to HASLO to construct 25 affordable senior units in Pismo Beach.
- Appropriate \$1,060,000 to PSHHC to acquire and construct Del Rio Ridge project in Atascadero – 42 units for low-income families and veterans.
- Reserve \$200,000 of Permanent Local Housing Allocation (PLHA) and HOME-ARP funds for Family Care Network to assist in the purchase and rehabilitation of two accessory dwelling units of the Olmeda Transitional Housing.

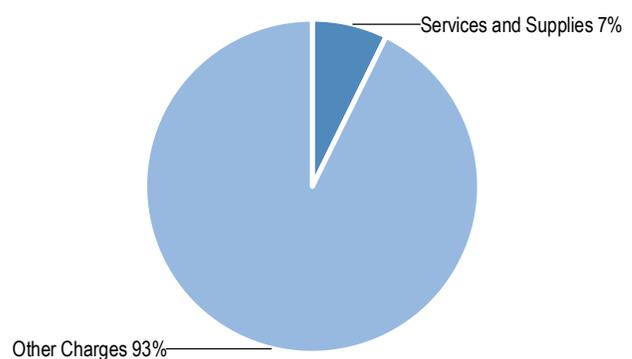
**FINANCIAL SUMMARY**

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Intergovernmental Revenue	\$3,921,801	\$11,433,263	\$7,459,385	\$7,459,385	\$3,537,584
Other Revenues	\$539,399	\$0	\$542,982	\$542,982	\$3,583
Other Financing Sources	\$38,555	\$0	\$38,555	\$38,555	\$0
<b>Total Revenue</b>	<b>\$4,499,755</b>	<b>\$11,433,263</b>	<b>\$8,040,922</b>	<b>\$8,040,922</b>	<b>\$3,541,167</b>
Fund Balance Available	\$55,534	\$0	\$0	\$0	\$(55,534)
<b>Total Financing Sources</b>	<b>\$4,555,289</b>	<b>\$11,433,263</b>	<b>\$8,040,922</b>	<b>\$8,040,922</b>	<b>\$3,485,633</b>
Services and Supplies	\$598,304	\$545,183	\$587,246	\$587,246	\$(11,058)
Other Charges	\$3,901,451	\$10,926,636	\$7,453,676	\$7,453,676	\$3,552,225
<b>Gross Expenditures</b>	<b>\$4,499,755</b>	<b>\$11,471,819</b>	<b>\$8,040,922</b>	<b>\$8,040,922</b>	<b>\$3,541,167</b>
Contingencies	\$55,534	\$0	\$0	\$0	\$(55,534)
<b>Total Financing Requirements</b>	<b>\$4,555,289</b>	<b>\$11,471,819</b>	<b>\$8,040,922</b>	<b>\$8,040,922</b>	<b>\$3,485,633</b>

**Source of Funds**



**Use of Funds**



**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

The General Fund contribution is recommended to remain at the FY 2021-22 adopted level of \$38,555. Revenue for Community Development is recommended to increase by \$3.5 million or 79% compared to the FY 2021-22 Adopted Budget. Approximately \$6 million of the total \$8 million in revenue budgeted in FY 2022-23 represents grant funding from the U.S. Department of Housing and Urban Development (HUD) of which \$3.3 million is funded from the HOME-American Rescue Plan (HOME-ARP) program which is a new funding source administered by HUD through the HOME program to fund projects, over the next five years. The program is intended to fund projects that produce or preserve affordable housing, provide tenant-based rental assistance, provide supportive services, homeless prevention services, and/or housing counseling, as well as projects that seek to purchase and develop a non-congregate shelter. The budget also includes \$1.4 million in Permanent Local Housing Allocation (PLHA) program funds which is an on-going state funding source from Senate Bill (SB) 2 “Building Homes and Jobs Act” for cities and counties to address their highest priority housing and homelessness needs. Additionally, the recommended budget includes \$542,982 from the County’s Inclusionary Housing In-Lieu (Title 29) fees to support affordable housing projects.

The breakdown of the various revenue sources is shown in the table below.

Funding Source	Amount
Community Development Block Grant (CDBG)	\$1,772,309
HOME Investment Partnership (HOME)	\$882,722
HOME- American Rescue Plan (HOME-ARP)	\$3,294,619
Emergency Shelter Grant (ESG)	\$153,597
Inclusionary Housing In-Lieu Fees (Title 29)	\$542,982
Permanent Local Housing Allocation (PLHA)	\$1,356,138
<b>Total Funding</b>	<b>\$8,002,367</b>

More than \$963,000 in Community Development Block Grant (CDBG) funds will be distributed to six incorporated cities. In addition, approximately \$6.5 million in grant funds be distributed to various non-profit organizations.

This fund center does not have a Position Allocation List (PAL). Staffing to administer the HUD grant programs and contracts funded with General Fund support is included in Fund Center 142 – Planning and Building.

**BUDGET AUGMENTATION REQUESTS RECOMMENDED**

None requested.



# FC 405 — Public Works

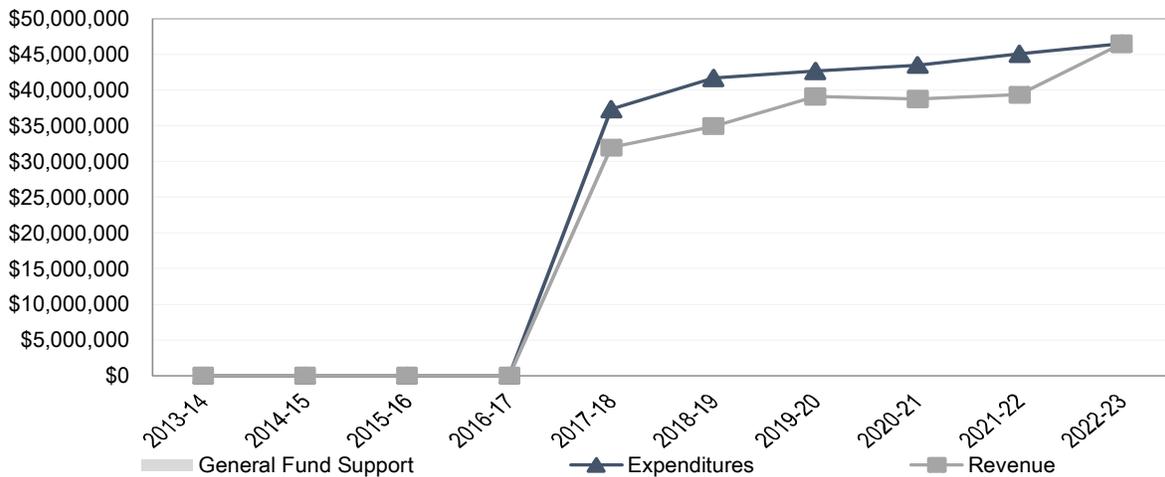
John Diodati - Public Works Director

Public Works manages the County’s roadways, water and wastewater systems, provides maintenance and custodial services for County facilities, and planning, design, and construction management for capital projects. Public Works operates as an Internal Service Fund outside the County General Fund and is funded primarily through charges to special districts, State and Federal funding, General Fund programs, and charges to County departments.

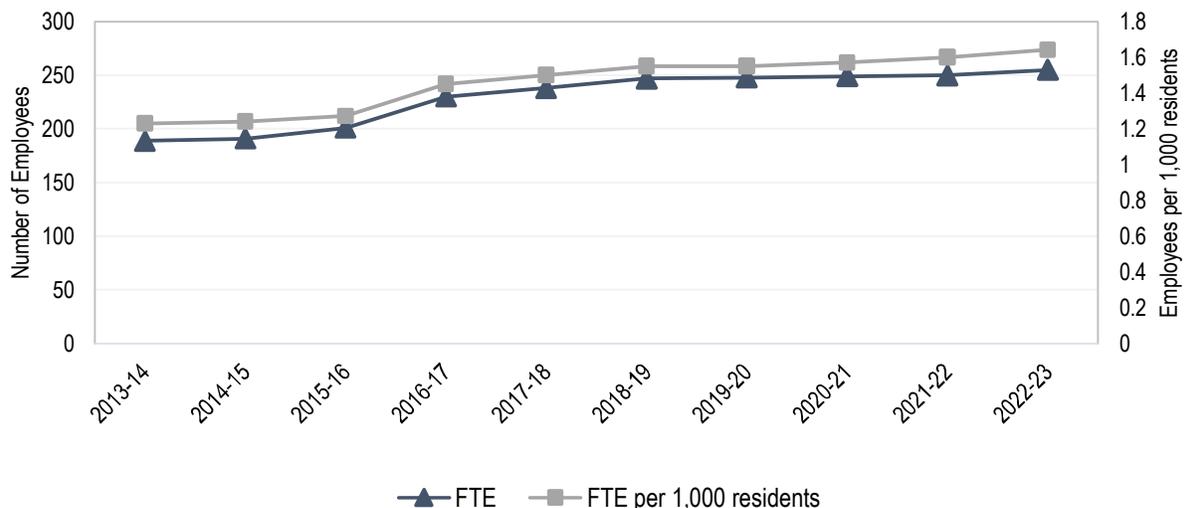
## BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$46,505,862	\$1,439,250	3%
Revenue	\$46,505,861	\$7,174,318	18%
Staffing Levels	252.75 FTE	3.00 FTE	1%

## Ten Year Budget History



## Ten Year Staffing History



## MISSION STATEMENT

Provide public services related to the safe and efficient movement of traffic on County maintained roadways; engineering and surveying review of proposed land development; administration and operation of various water and waste water wholesale and retail facilities; long term water planning; franchise administration for the unincorporated areas; development and administration of solid waste programs in unincorporated County areas; and management and planning of the County's Capital Projects.

## SERVICE PROGRAMS

The Public Works Internal Services Fund (ISF) has a total expenditure level of \$46,505,862 and a total staffing level of 252.75 FTE\* to provide the services below. The ISF Fund Center (FC 405) reflects appropriation amounts included in other fund centers including Roads (FC 245), Special Services (FC 201), Waste Management (FC 130), Solid Waste Management (FC 335), Los Osos Waste Water System (FC 430) a portion of Facilities Management (FC 113), and Special Districts.

### Development Services (FC 201)

Provide engineering and survey review of land development projects, and right-of-way permitting and inspection services to the general public, professional consultants, contractors, utility companies, County departments, and outside agencies to ensure compliance with local, state and federal codes and regulations.

Total Expenditures: \$1,896,028

Total Staffing (FTE): 8.49

### Operations Center – Water and Sewer (FC 201)

Provide water and sewer service to County departments and other agencies in and around the Kansas Avenue area off Highway 1 in San Luis Obispo.

Total Expenditures: \$ 191,399

Total Staffing (FTE): 0.97

### Roads (FC 245)

Administer roads programs in compliance with the Streets and Highways Code, the Motor Vehicle Code and County Ordinances, and to keep in good and safe repair the County's roads, culverts, bridges and traffic signs; increase traffic safety and control right-of-way encroachments.

Total Expenditures: \$ 8,160,355

Total Staffing (FTE): 91.00

### Services to Special Districts (FC 201)

Provide fiscal, legal and engineering support to districts in the formation process; perform general utility district planning, assessment apportionments, special studies and projects as directed by the Board of Supervisors; acquire supplemental road purpose equipment which is not fundable through FC 405 – Public Works Internal Service Fund financing methods; provide administration of the County's cooperative road improvement program, cable TV regulation and access activities, and franchise administration.

Total Expenditures: \$ 332,072  
Total Staffing (FTE): 1.37

### Special Districts

Operations, maintenance, capital projects and debt service of all public works related Board-governed special districts in the County.

Total Expenditures: \$ 30,751,071  
Total Staffing (FTE): 120.77

### Waste Management Programs (FC 130)

Provide post-closure monitoring and maintenance of the Los Osos Landfill; administration of County's National Pollutant Discharge Elimination System (NPDES)-General Permit Municipal Separate Storm Sewer System (MS4) programs; and solid waste coordination with waste haulers including rate review and setting in the unincorporated areas of the County.

Total Expenditures: \$ 691,597  
Total Staffing (FTE): 3.58

### Solid Waste (FC 335)

Develop and administer programs for compliance with State requirements for solid waste, green waste, organic waste, food recovery and recycled materials in unincorporated County areas.

Total Expenditures: \$ 702,284  
Total Staffing (FTE): 3.14

### Work for Outside Departments (FC 405)

Provides project management, Water Quality Lab testing, and other engineering services to various County departments and governmental agencies.

Total Expenditures: \$ 240,668  
Total Staffing (FTE): 1.18

### Los Osos Wastewater System (FC 430)

Provide wastewater collection, treatment, and water recycling service to the community of Los Osos.

Total Expenditures: \$ 2,039,380  
Total Staffing (FTE): 12.19

### Administration and Financial Services (FC 113)

Provide general management and financial management to Facilities Planning/Architectural Services and Utilities Services.

Total Expenditures: \$ 629,887  
Total Staffing (FTE): 5.18

### Utility Services (FC 113)

Provide utility management services, including gas, electric, water and refuse to all County departments. Manage energy and cost saving programs, rebates, and grant opportunities. Make recommendations to County departments for energy efficiency and renewable energy opportunities.

Total Expenditures: \$ 202,501  
Total Staffing (FTE): 0.95

### Facilities Planning/Architectural Services (FC 113)

Manage and support countywide facility assessments and plans, as well as estimate capital improvement and major maintenance project costs for budgetary purposes. Implementation and delivery of the major maintenance program and capital improvement and individual projects will occur in FC 200 – Maintenance Projects and FC 230 – Capital Projects.

Total Expenditures: \$ 668,620  
Total Staffing (FTE): 3.93

\* Staffing for the activities of Fund Center 430 – Los Osos Wastewater System, Fund Center 201 – Special Services, Fund Center 245 – Roads, Fund Center 130 – Waste Management, Fund Center 335 – Solid Waste Management and Fund Center 113 – Facilities Management are reflected in Fund Center 405 – Public Works

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23:

### FY 2021-22 Accomplishments

- Worked with Department of Parks and Recreation to implement the first phase of an informal oak tree mitigation bank.
- Received National Environmental Policy Act (NEPA) certification from Caltrans for the Dover Canyon Road Bridge and Jack Creek Road Bridge replacement projects.
- Compiled and submitted permit application packages for the Mid-Higuera Bypass project.
- Met final performance criteria for a large-scale restoration project near the Dana Adobe in Nipomo.
- Initiated an update to the county-wide water supply and demand analysis.
- Mapped completed drainage improvements and identified areas that need updated drainage studies.
- Completed an upgrade to over 50 rain and stream gauges to the latest real-time transmission equipment.
- Initiated Quality Assurance and Quality Control of historical data for each hydrologic collection site and began compiling into a continuous record in a usable format in order to import the data into software used to conduct watershed and groundwater basin technical analyses.

- Transitioned staff responsibilities for 6 managed basins to the new Groundwater Sustainability Department.
- Implemented repair and replacement of aging water system facilities and wastewater system facilities.
- Developed the process that will be used to consider future State Water Project (SWP) water exchange or transfer actions under the new Water Management Tools Amendment.
- Completed the 2020 Water Shortage Contingency Plan (WSCP) for the San Luis Obispo County Flood Control and Water Conservation District Zone 3.
- Completed the Urban Water Management Plan Update for San Luis Obispo County Flood Control and Water Conservation District Zone 3.
- Successfully operated the third Winter Season Cloud Seeding Program for the Lopez Lake Watershed.
- Continued to operate all water and wastewater facilities and meet all regulatory analysis, reporting, maintenance, and monitoring requirements to meet all State and Federal regulatory requirements related to water and wastewater.
- Completed construction of the Dry Storage Building at the Honor Farm facility.
- Completed construction and installation of the County ITD fiber optic extension from the Old Courthouse to the Nacimiento Water Pipeline fiber connection on Stenner Creek.
- Consolidated the Design Division and the Construction Division into a newly configured Design & Construction Division.
- Rehabilitated the runway at San Luis Obispo Regional Airport.

### FY 2022-23 Objectives

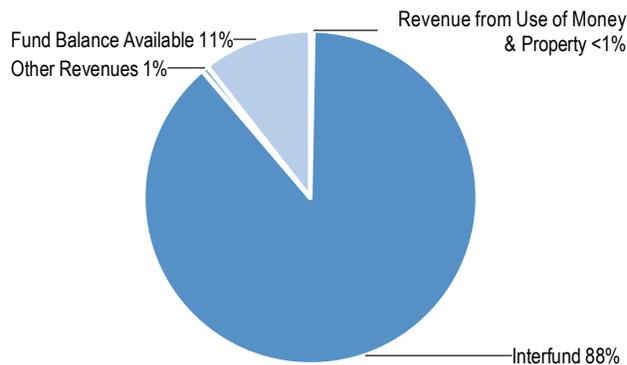
- Obtain permits for the Mid-Higuera Bypass Flood Control Project.
- Provide support to ensure ARPA and other stimulus-funded projects are completed in compliance with applicable environmental regulations, and in the timeframes required.
- Complete an audit of water-related data and information needs in order to make recommendations on an appropriate data and information management system to develop and implement.
- Initiate a collaborative effort to develop a plan for a regional desalination project in the future.
- Complete a study to determine how to address flooding in the Avila Beach area.
- Add public wells outside of managed basins to the groundwater level measuring network.
- Develop infrastructure replacement plans and programs for implementing repair and replacement of aging water and wastewater system facilities.
- Optimize the District's State Water Project (SWP) water supply via exchanges and transfers, utilizing Water Management Tools, in a way that will help it meet dry-year supply needs.
- Continue to provide reliable high-quality water and wastewater services to the community that meets all State and Federal regulatory requirements.
- Continue to implement the Facilities Condition Assessment program as prioritized by the Capital Improvement Program.

- Successfully complete the bid and construction process for County’s Capital Improvement projects, including:
  - The Cayucos Vet’s Hall Rehabilitation Project
  - The County’s Surface Treatment and Pavement Management Program
  - Nipomo Skate Park for Parks & Recreation Department
  - Complete construction on the new Animal Services Facility and its site improvements
  - Award construction contracts on the Cayucos Vets Hall Rehabilitation project, the Co-located Dispatch project and the New Probation Building project
  - Rehabilitate two rental car lots and all four public parking lots at San Luis Obispo Regional Airport
  - Complete a strategic plan for Public Works Geographic Information System.

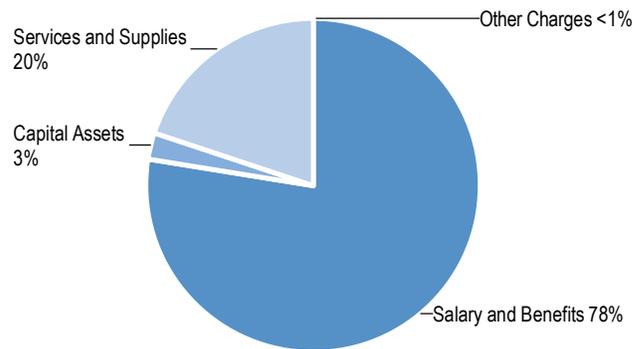
**FINANCIAL SUMMARY**

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Revenue from Use of Money & Property	\$231,110	\$231,110	\$126,272	\$126,272	\$(104,838)
Charges for Current Services	\$131	\$131	\$0	\$0	\$(131)
Other Revenues	\$172,481	\$172,481	\$294,146	\$294,146	\$121,665
Interfund	\$38,927,821	\$39,229,339	\$41,148,547	\$41,148,547	\$2,220,726
Other Financing Sources	\$0	\$200,000	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$39,331,543</b>	<b>\$39,833,061</b>	<b>\$41,568,965</b>	<b>\$41,568,965</b>	<b>\$2,237,422</b>
Fund Balance Available	\$0	\$0	\$4,936,896	\$4,936,896	\$4,936,896
<b>Total Financing Sources</b>	<b>\$39,331,543</b>	<b>\$39,833,061</b>	<b>\$46,505,861</b>	<b>\$46,505,861</b>	<b>\$7,174,318</b>
Salary and Benefits	\$34,544,864	\$34,870,000	\$36,059,262	\$36,059,262	\$1,514,398
Services and Supplies	\$9,052,605	\$9,052,605	\$9,255,015	\$9,255,015	\$202,410
Other Charges	\$1,843	\$1,843	\$1,584	\$1,584	\$(259)
Capital Assets	\$1,467,300	\$1,567,300	\$1,190,000	\$1,190,000	\$(277,300)
<b>Gross Expenditures</b>	<b>\$45,066,612</b>	<b>\$45,491,748</b>	<b>\$46,505,862</b>	<b>\$46,505,862</b>	<b>\$1,439,250</b>
<b>Total Financing Requirements</b>	<b>\$45,066,612</b>	<b>\$45,491,748</b>	<b>\$46,505,862</b>	<b>\$46,505,862</b>	<b>\$1,439,250</b>

Source of Funds



Use of Funds



### COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The Public Works Internal Service Fund (ISF) budget reflects appropriation amounts included in other fund centers, including Fund Center 113 – Facilities Management, Fund Center 130 – Waste Management, Fund Center 201 – Special Services, Fund Center 245 – Roads, Fund Center 335 – Solid Waste Management, Fund Center 430 – Los Osos Wastewater System, and Special District budgets. Charges for services represent sources of revenue for the ISF. Recommended appropriations for those budgets, along with summaries for each program that purchases services from the ISF, are indicated in those fund centers.

Special Districts provide flood control, road maintenance, water, sewer and other services through the use of assessments and other sources of funding. The majority of the ISF’s operating revenue and expense is comprised of charges to Special Districts. Although the service charges for Special Districts are included in this amount, each district has its own budget that is separate from the overall County budget. These budgets are contained in the Special District budget document prepared by Public Works and approved by the Board of Supervisors during the County’s annual budget hearings in June. The other five functional areas listed above account for the balance of the fund’s operating revenues and expenditures.

Revenues are recommended to increase by \$2,237,422 or 6% compared to the FY 2021-22 adopted level, due to increased charges for Public Works’ services.

Expenditures are recommended to increase by \$1.4 million or 3% compared to FY 2021-22 adopted levels. The increase is primarily driven by Board approved negotiated salaries and benefit increases. The total recommended budgeted expenditures for FY 2022-23 are \$46.5 million.

Fixed assets are recommended in the amount of \$1.2 million (see Schedule 10 in the State Schedules section of this document). Public Works has a program that ranks the replacement of equipment on several criteria such as useful life, maintenance cost, usage, overall condition, importance to the department, and funding available. Most funding for replacement equipment will come from the ISF equipment replacement reserves, Fund Center 245 – Roads, and Special District funds.

A listing of projects specific to Roads can be found in Fund Center 245 – Roads, while a listing of projects carried out on behalf of Special Districts can be found in the Special Districts’ budget printed under separate cover. No projects for other miscellaneous funds are included in this recommended budget.

The FY 2022-23 recommended Position Allocation List (PAL) for the department includes a net 3.00 FTE increase compared to the FY 2021-22 adopted PAL.

**FY 2021-22 Mid-Year PAL Changes:**

On October 10, 2021, the Board approved the following changes to the department’s PAL for duty alignment and recruitment purposes:

- Addition of 2.00 FTE Capital Planning/Facilities Manager
- Deletion of 2.00 FTE Engineer IV

On November 2, 2021, the Board approved the following changes to the department’s PAL due to the transfer of Sustainable Groundwater Management Act (SGMA) activities to Fund Center 205 – Groundwater Sustainability:

- Addition of 1.00 FTE Program Manager I/II
- Deletion of 1.00 FTE Engineer I/II/III

Also on November 2, 2021, the Board approved the following changes to the department’s PAL to support the increase in services required as a result of the Board’s November 2021 decision to withdraw from and take over services currently performed by the Integrated Waste Management Authority (IWMA):

- Addition of 1.00 FTE Division Manager-Public Works
- Addition of 1.00 FTE Solid Waste Coordinator I/II/III
- Addition of 1.00 FTE Public Information Specialist I/II/III

**BUDGET AUGMENTATION REQUESTS RECOMMENDED**

None.

**BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED**

<b>Title:</b> Add 1.00 FTE Sustainability Manager in the Public Works Department, who will supervise the Utility Coordinator.	
<b>Expense:</b> \$221,826	<b>Funding Source(s):</b> General Fund: \$221,826
<b>Intended Results:</b> 1. This position will provide a strategic, policy-oriented, programmatic, countywide role which will recommend and administer sustainable practices to comply with state and county regulations and deliver results benefiting county facilities, taxpayers, and/or utility rate payers. It will be a dedicated resource for supervision, direction, and strategic planning for County sustainable energy projects, enhancing the resiliency of and reducing utility costs for operating county facilities. The position will directly supervise the Utility Coordinator, who will continue to manage energy data for county facilities.	
<b>Title:</b> Add 1.00 FTE Information Technology Technician (IT Tech) in the Support Services Division (Division) of the Public Works Department.	
<b>Expense:</b> \$86,905	<b>Funding Source(s):</b> Public Works ISF Fund (General Fund, CSA, Roads, and Flood Charges): \$86,905
<b>Intended Results:</b> 1. Being properly staffed during all business hours to handle the volume of technical support requests from Public Works staff and provide timely resolutions to a variety of complex technical issues, allowing Public Works staff to be successful in their respective work efforts. The Public Works IT Team supports the department’s ability to enhance the quality of life for our fellow county residents.	

## GOALS AND PERFORMANCE MEASURES

**Department Goal: To address deferred maintenance and improve the condition of County-owned public servicing buildings.**

**1. Performance Measure: The Facility Condition Index (FCI) is used in facilities management to provide a benchmark to compare the relative condition of a group of facilities. An FCI of 5% or less is considered 'good' for building facilities.**

As an outcome of the Facility Condition Assessment program, by the Facilities Planning Division, a new objective is to measure the improvement of the condition of County-owned public servicing buildings (excluding Parks and Airports), by tracking the FCI (cost of identified repairs divided by the building replacement value).

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.00%	5.00%	5.00%	5.00%	5.00%
Actual	0.00%	8.13%	7.57%	7.48%	

**Notes:** New Measure for FY 2019-20. Reaching a FCI of 5.00 will be a multi-year effort for Facilities Management Division.



# FC 430 — Public Works - Los Osos Wastewater System

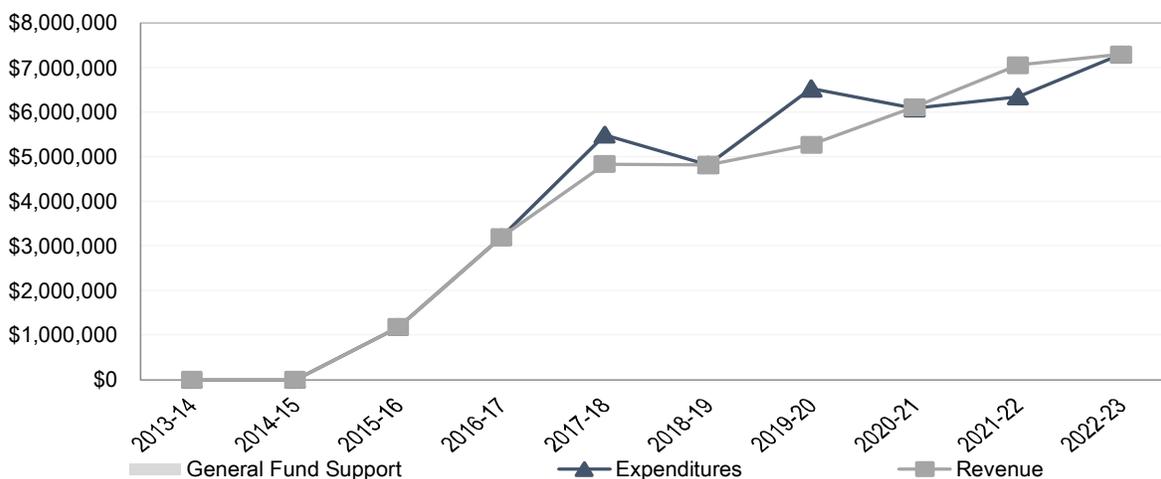
John Diodati - Public Works Director

The Los Osos Wastewater System provides wastewater collection, treatment, and recycling services for the Los Osos community. The Los Osos Wastewater System operates as an Enterprise Fund outside the County General Fund and is funded through user fees.

## BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$7,290,379	\$242,985	3%
Revenue	\$7,290,379	\$242,985	3%
Staffing Levels	0.00 FTE	0.00 FTE	0%

## Ten Year Budget History



## MISSION STATEMENT

Provide the community of Los Osos with a high level of health and safety, water quality and environmental protection through effective administration and operation of wastewater and recycled water services.

## SERVICE PROGRAMS

The Los Osos Wastewater System functions under the Public Works Department. It has a total operating expenditure level of \$6,892,887 to provide the following service:

### Los Osos Wastewater System

Provide wastewater collection, treatment, and recycling service to the community of Los Osos.

Total Expenditures: \$6,892,887

Total Staffing (FTE): \*

\* Staffing is reflected in Fund Center 405 – Public Works

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23:

### FY 2021-22 Accomplishments

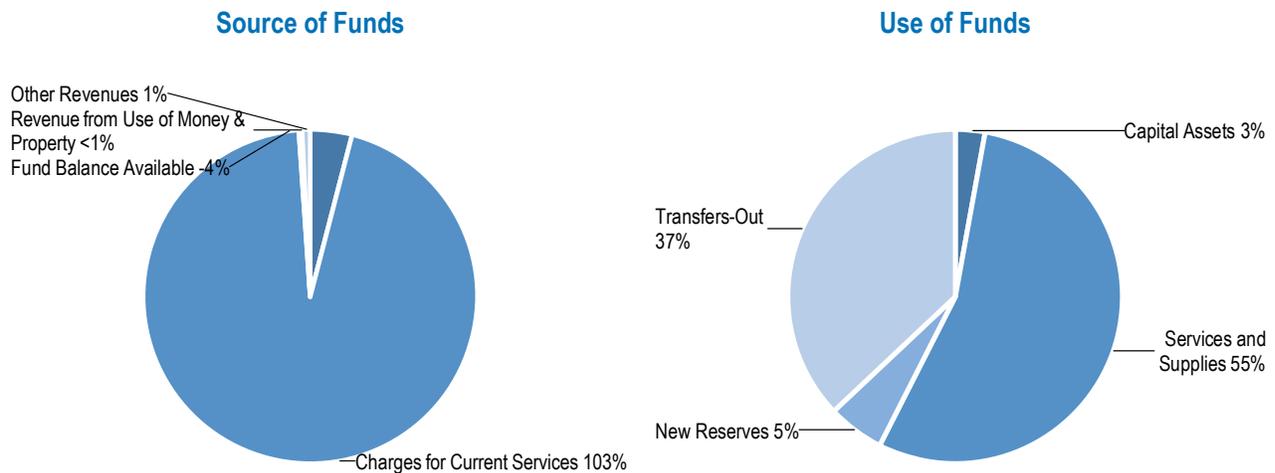
- Achieved sewer connection status of over 99.4% for the Los Osos Wastewater System.
- Awarded \$905,000 in America Rescue Plan Act Federal grant funding for special projects.
- Recognized by the Tri-Counties local section of the California Water Environment Association as the small plant of the year for 2021.

### FY 2022-23 Objectives

- Optimize recycled water disposal operations to improve groundwater quality going into the basin.
- Reduce operation costs of the system by using a Time-of-Use rate plan for power utility.
- Connect Los Osos Middle School to the Recycled Water System.
- Install a contracted floating solar system to level the cost of power used by the plant.

## FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Revenue from Use of Money & Property	\$19,000	\$28,561	\$25,390	\$25,390	\$6,390
Charges for Current Services	\$6,964,218	\$7,164,920	\$7,518,689	\$7,518,689	\$554,471
Other Revenues	\$64,176	\$70,590	\$64,176	\$64,176	\$0
Other Financing Sources	\$0	\$926,415	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$7,047,394</b>	<b>\$8,190,486</b>	<b>\$7,608,255</b>	<b>\$7,608,255</b>	<b>\$560,861</b>
Fund Balance Available	\$0	\$0	\$(317,876)	\$(317,876)	\$(317,876)
<b>Total Financing Sources</b>	<b>\$7,047,394</b>	<b>\$8,190,486</b>	<b>\$7,290,379</b>	<b>\$7,290,379</b>	<b>\$242,985</b>
Services and Supplies	\$3,913,667	\$3,911,715	\$3,981,024	\$3,981,024	\$67,357
Other Charges	\$20,000	\$20,000	\$0	\$0	\$(20,000)
Capital Assets	\$206,300	\$1,127,691	\$209,432	\$209,432	\$3,132
Transfers-Out	\$2,203,764	\$2,702,431	\$2,702,431	\$2,702,431	\$498,667
<b>Gross Expenditures</b>	<b>\$6,343,731</b>	<b>\$7,761,837</b>	<b>\$6,892,887</b>	<b>\$6,892,887</b>	<b>\$549,156</b>
New Reserves	\$703,663	\$0	\$397,492	\$397,492	\$(306,171)
<b>Total Financing Requirements</b>	<b>\$7,047,394</b>	<b>\$7,761,837</b>	<b>\$7,290,379</b>	<b>\$7,290,379</b>	<b>\$242,985</b>



### COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

This fund center functions under the umbrella of the Public Works Internal Service Fund (ISF). All staffing and equipment needed to carry out the programs in this fund center are provided by the ISF and charged back to this fund center as services are performed. Labor costs from the ISF are accounted for in services and supplies and not salaries and benefits, as in other fund centers.

The Public Works - Los Osos Wastewater System fund center is an enterprise fund and does not receive any direct General Fund support. Revenues are recommended to increase by \$560,861 or 8% compared to FY 2021-22 adopted levels. The increase is due to the continued implementation of rate increases approved by the Board in FY 2019-20, but subsequently delayed by the Board due to the COVID-19 pandemic. On June 22, 2021, the Board approved imposition of the rate increases.

Expenditures are recommended to increase by \$549,156 or 9% compared to FY 2021-22 adopted levels, primarily due to debt service payments funded by the rate increases for loans which were secured to pay initial operation expenses and a construction settlement.

This fund center does not have a Position Allocation List.

### BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

### GOALS AND PERFORMANCE MEASURES

Department Goal: Administer, operate and maintain the Los Osos wastewater and recycled water systems providing collection, conveyance, treatment, and recycling of wastewater; protecting environmental and public health maintaining regulatory compliance in an efficient and sustainable manner.

1. Performance Measure: Percentage of days per year that the system meets mandated water quality standards.					
This measures the percentage of time/days during the year that the wastewater system meets State and Federal water quality standards.					
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	100.00%	100.00%	100.00%	100.00%	
<b>Notes: No additional notes.</b>					
2. Performance Measure: Percentage of recycled water used for other than direct disposal.					
This measures the percentage of total recycled water produced that is used for irrigation.					
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.00%	0.00%	10.00%	9.00%	9.00%
Actual	0.00%	0.00%	6.70%	7.00%	
<b>Notes: New measure in FY 2020-21.</b>					

Land Based



# FC 248 — Public Works - Road Impact Fees

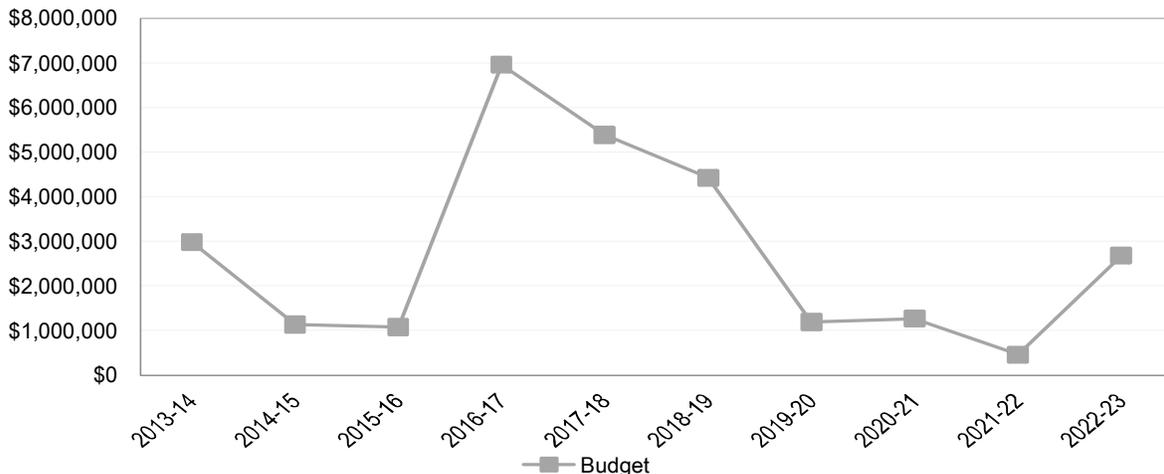
John Diodati - Public Works Director

Road Impact Fees collects fee revenue from eleven specific areas in the county and allocates funds for future road projects within those areas. Road Impact Fees is a Special Revenue Fund outside the County General Fund and is funded by development impact fees.

## BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$2,682,100	\$144,996	6%
Revenue	\$2,682,100	\$144,996	6%
Staffing Levels	0.00 FTE	0.00 FTE	0%

## Ten Year Budget History



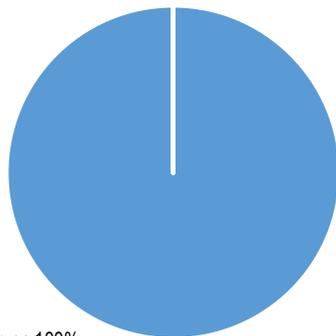
## PURPOSE STATEMENT

Collection of Road Improvement Fees (RIF) used to construct new roads or make major improvements to existing roads and intersections within the RIF areas of the County.

## FINANCIAL SUMMARY

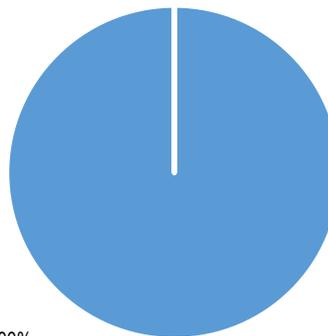
	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Fund Balance Available	\$2,078,704	\$0	\$0	\$0	\$(2,078,704)
Cancelled Reserves	\$458,400	\$0	\$2,682,100	\$2,682,100	\$2,223,700
<b>Total Financing Sources</b>	<b>\$2,537,104</b>	<b>\$0</b>	<b>\$2,682,100</b>	<b>\$2,682,100</b>	<b>\$144,996</b>
Transfers-Out	\$458,400	\$4,690,305	\$2,682,100	\$2,682,100	\$2,223,700
<b>Gross Expenditures</b>	<b>\$458,400</b>	<b>\$4,690,305</b>	<b>\$2,682,100</b>	<b>\$2,682,100</b>	<b>\$2,223,700</b>
New Reserves	\$2,078,704	\$0	\$0	\$0	\$(2,078,704)
<b>Total Financing Requirements</b>	<b>\$2,537,104</b>	<b>\$4,690,305</b>	<b>\$2,682,100</b>	<b>\$2,682,100</b>	<b>\$144,996</b>

Source of Funds



Cancelled Reserves 100%

Use of Funds



Transfers-Out 100%

**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

As a Special Revenue Fund, this budget receives no General Fund support. The fund center collects road improvement fees and transfers funds to FC 245 – Roads to fund projects, as needed.

The amount of Road Impact Fees recommended budget for FY 2022-23 represents an increase of \$2,223,700 or 485% compared to FY 2021-22 adopted levels for planned new projects, studies, and debt service payments. Due to fluctuations in building permits issued, it is difficult to project actual revenues from year to year. In order to ensure adequate funding and continuity of funding is available for multi-year projects, the department funds traffic and capital projects from impact fee reserves rather than through budgeted revenue.

The debt service payment for the Vineyard Drive interchange in Templeton has been budgeted at \$344,200. It is not known each year whether the fees collected in this area will be enough to meet the payment amount. Using reserves to make this payment is not permissible unless the monies have been collected from the Templeton fee area. Therefore, a loan from the Road Fund – Pavement Management Program may be necessary (previously authorized by the Board of Supervisors), though such a loan will likely not be needed in FY 2022-23. Once the impact fee revenue from this area exceeds the debt service amount for a given year, the funds are used to repay the loaned funds, with interest.

This fund center does not have a Position Allocation List.

Fourteen traffic projects and studies are recommended for funding, an increase of six projects or studies compared to the FY 2021-22 adopted budget. As project needs are studied and improvements planned, funds will be allocated toward construction of the improvements as transfers to Fund Center 245 – Roads.

Planned new expenditures of \$2,682,100 represent fourteen projects and studies reflected in the department’s FY 2022-23 budget request for Fund Center 245 – Roads as well as a Debt Service Payment to repay Debt incurred on the Vineyard Drive Interchange Project. Proposed projects and Debt Service Payments include:

Project Name	Amount of Fees Allocated
1. Avila Traffic Study	\$ 10,000
2. Templeton Traffic Study	\$ 2,500
3. San Miguel Traffic Study	\$ 3,500
4. Nipomo One Traffic Study	\$ 50,000
5. Nipomo Two Traffic Study	\$ 50,000
6. North Coast Traffic Study	\$ 2,500
7. Los Osos Traffic Study	\$ 6,500
8. Avila Beach at US 101 Operational Improvements	\$ 200,000
9. Los Berros Rd at Dale Ave Left Turn Lane	\$ 1,500,000
10. Los Ranchos Rd at SR 227 Operational Improvements	\$ 100,000
11. Buckley Rd at SR 227 Operational Improvements	\$ 272,900
12. Biddle Ranch Rd at SR 227 Operational Improvements	\$ 20,000
13. Crestmont Rd at SR 227 Operational Improvements	\$ 20,000
14. Las Tablas Rd at US 101 Operational Improvements	\$ 100,000
Debt Service Payment - Templeton Area for Vineyard Drive Interchange	\$ 344,200
<b>Total Fees Allocated</b>	<b>\$ 2,682,100</b>

**BUDGET AUGMENTATION REQUESTS RECOMMENDED**

None requested.



# FC 245 — Public Works - Roads

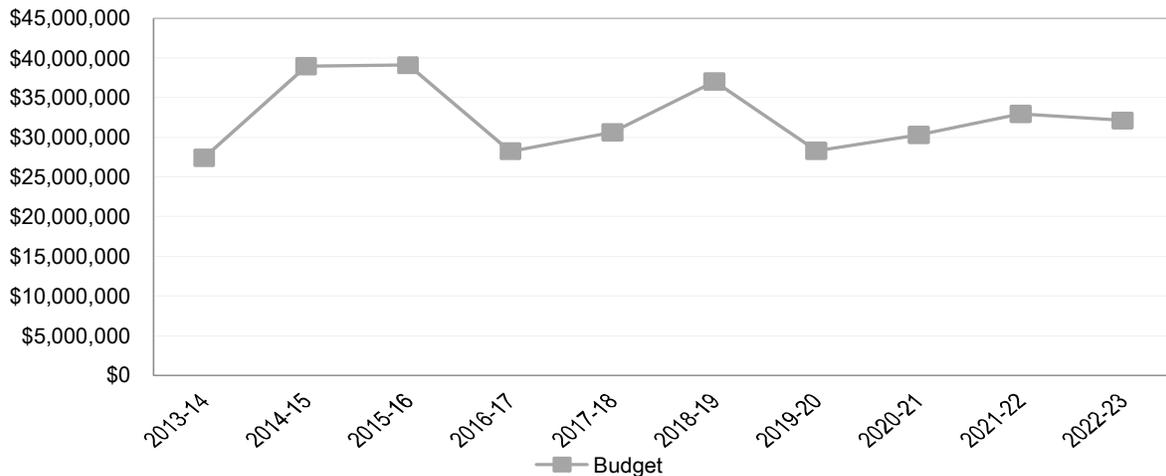
John Diodati - Public Works Director

Roads provides for the maintenance and construction of roadways and bridges within the county. Roads is a Special Revenue Fund outside the County General Fund and is funded primarily by State and Federal funds, contributions from the County General Fund, and tax revenue.

## BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$32,104,742	\$(934,344)	(3)%
Revenue	\$32,104,742	\$(934,344)	(3)%
Staffing Levels	0.00 FTE	0.00 FTE	0%

## Ten Year Budget History



## MISSION STATEMENT

Provide public services related to the safe and efficient movement of traffic on the County maintained roadways.

## SERVICE PROGRAMS

Roads has a total expenditure level of \$32,104,742 to provide the following services:

### Roads Construction

Construct new roads, or make major improvements to County roads and intersections within the unincorporated area of the County.

Total Expenditures: \$9,892,900

Total Staffing (FTE): \*

### Roads Maintenance

Maintain, or make minor improvements to, existing County roads and intersections within the unincorporated area of the County.

Total Expenditures: \$22,102,009

Total Staffing (FTE): \*

### Roads Administration

Costs associated with a Debt Service payment of interest and principal to USDA for the Oceano Drainage Project. Expected to be fully repaid in FY 2061-62.

Total Expenditures: \$109,833

Total Staffing (FTE): \*

\* Staffing is reflected in Fund Center 405 – Public Works

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23:

### FY 2021-22 Accomplishments

- Completed surface treatments on approximately 65 miles of arterial, collector, and local roads to improve pavement preservation.
- Completed asphalt overlay on approximately 20 miles high-use roadways to improve pavement preservation.
- Completed construction repairs to 2018 (non-FEMA) storm damage site at Cayucos Creek Road milepost 1.3 in Cayucos.
- Completed operational improvements to alleviate congestion on Tefft Street at US 101 Interchange in Nipomo.
- Installed pedestrian crossing warning lights in Avila Beach, Nipomo, and Cayucos.
- Completed roadway widening of Los Berros Road south of Avis Street in Arroyo Grande.
- Completed closeout of various 2017 storm damage site repairs with FHWA, FEMA, and CalOES.
- Completed traffic analysis for operational improvements along SR 227 from Farmhouse Lane to Biddle Ranch Road in San Luis Obispo.
- Completed timber cap replacements at Huasna Townsite Road bridge, San Luisito Creek Road bridge, and Green Valley Road bridge.
- Completed major patching on various local roads countywide, including Bitterwater Road, Cave Landing Road, Shandon-San Juan Road, Cholame Valley Road, Davis Road, and Soda Lake Road.
- Completed asphalt overlay on Dry Creek Road through a cooperative agreement with the City of Paso Robles.
- Upgraded 39 ADA ramps countywide.

- Installed new LED streetlights along arterial and collector streets in Los Osos and Nipomo.
- Initiated Vineyard Corridor Plan.

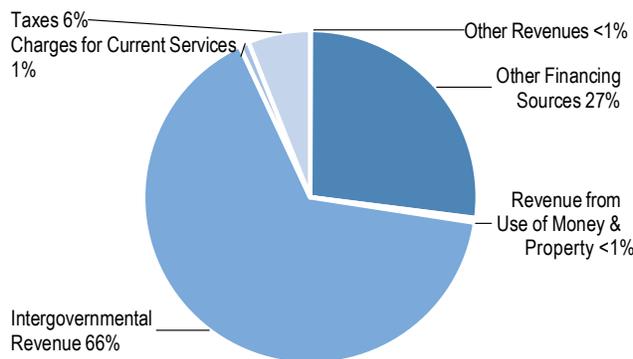
### **FY 2022-23 Objectives**

- Complete surface treatments on approximately 70 miles of roadway to improve pavement preservation.
- Complete asphalt overlay on approximately 12 miles of high-use roadway to improve pavement preservation.
- Prepare approximately 60 miles of roadway for future Pavement Management Projects.
- Upgrade 54 ADA ramps countywide.
- Replace culvert on Orcutt Road.
- Upgrade lighting in Olde Towne Nipomo to energy efficient LEDs.
- Initiate traffic analysis for operational improvements on Las Tablas Road at US 101 Interchange in Templeton.
- Complete Vineyard Corridor Plan.
- Initiate Buckley Road Corridor Plan and SR 227 Road Fee Study update.
- Initiate South County (Nipomo and Arroyo Grande fringe area) Road Fee Study update.
- Initiate Project Approval and Environmental Document (PA&ED) Phase of Main Street at US 101 Interchange Project in Templeton.
- Complete Los Berros Road widening and left turn lane at Dale Avenue in Arroyo Grande.

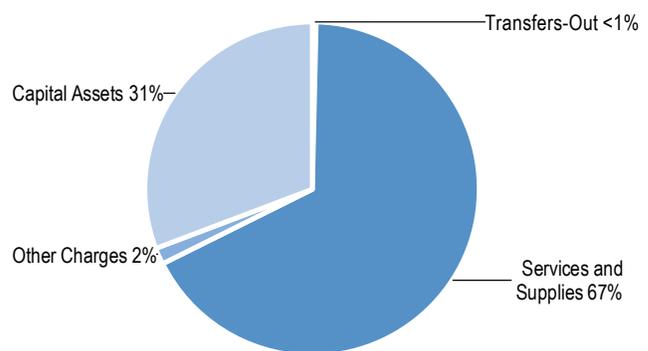
**FINANCIAL SUMMARY**

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Taxes	\$1,947,454	\$1,947,454	\$1,947,454	\$1,947,454	\$0
Revenue from Use of Money & Property	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Intergovernmental Revenue	\$18,604,475	\$27,083,560	\$21,054,987	\$21,054,987	\$2,450,512
Charges for Current Services	\$213,900	\$213,900	\$278,544	\$278,544	\$64,644
Other Revenues	\$6,800	\$304,300	\$6,800	\$6,800	\$0
Other Financing Sources	\$10,970,521	\$15,202,263	\$8,666,957	\$8,666,957	\$(2,303,564)
<b>Total Revenue</b>	<b>\$31,893,150</b>	<b>\$44,901,477</b>	<b>\$32,104,742</b>	<b>\$32,104,742</b>	<b>\$211,592</b>
Fund Balance Available	\$87,239	\$0	\$0	\$0	\$(87,239)
Cancelled Reserves	\$1,058,697	\$0	\$0	\$0	\$(1,058,697)
<b>Total Financing Sources</b>	<b>\$33,039,086</b>	<b>\$44,901,477</b>	<b>\$32,104,742</b>	<b>\$32,104,742</b>	<b>\$(934,344)</b>
Services and Supplies	\$20,847,678	\$26,484,494	\$21,594,615	\$21,594,615	\$746,937
Other Charges	\$500,458	\$934,660	\$503,380	\$503,380	\$2,922
Capital Assets	\$11,490,000	\$35,125,287	\$9,892,900	\$9,892,900	\$(1,597,100)
Transfers-Out	\$113,711	\$113,711	\$113,847	\$113,847	\$136
<b>Gross Expenditures</b>	<b>\$32,951,847</b>	<b>\$62,658,152</b>	<b>\$32,104,742</b>	<b>\$32,104,742</b>	<b>\$(847,105)</b>
New Reserves	\$87,239	\$0	\$0	\$0	\$(87,239)
<b>Total Financing Requirements</b>	<b>\$33,039,086</b>	<b>\$62,658,152</b>	<b>\$32,104,742</b>	<b>\$32,104,742</b>	<b>\$(934,344)</b>

**Source of Funds**



**Use of Funds**



**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

The Roads budget functions under the umbrella of the Public Works Internal Service Fund (ISF). All staffing and equipment needed to carry out the programs in this fund center are provided by the ISF and charged back to this fund center as services are performed.

The department uses a pavement condition index (PCI) as a measure to gauge the overall condition of the County’s paved roads. As discussed in the performance measures for this fund center, the Board of Supervisors’ adopted goal is to maintain a PCI of 65 or better, which is the

Statewide average. With the recommended level of funding from the General Fund and Senate Bill (SB) 1, the pavement management program is expected to maintain a PCI of 59 through FY 2022-23.

The General Fund contribution for this budget is recommended to decrease by \$4,534,864 or 42% compared to FY 2021-22 adopted levels. This decrease in General Fund contribution is due to \$3 million in one-time funds approved by the Board for this fund center from the COVID-19 designation during the FY 2021-22 budget hearings to fund additional pavement management activities. The decrease in General Fund contribution is also due to two one-time budget adjustment requests in the amount of \$1,535,000 approved for FY 2021-22 for the bridge program and trash amendment program. After adjusting for the expiration of these one-time funds, the General Fund contribution would be recommended to increase by \$136 or less than 1%.

Revenues are recommended to increase by \$211,592 or less than 1% compared to FY 2021-22 adopted levels. While the decrease in General Fund contribution described above is reducing revenue in this fund center, total revenues remain relatively stable due to a large number of planned projects that will be funded with Road Impact Fees as well as substantial anticipated increases in Highway User Tax (HUTA) and Senate Bill 1 – the Road Repair and Accountability Act (SB 1) funds as a result of expected increases in consumer usage of fuel, as estimated by CSAC, consistent with State forecasts. Expenditures are recommended to decrease by \$847,105 or 3% compared to FY 2021-22 adopted levels due to fewer planned capital projects. The Roads budget includes \$9.9 million for fixed asset expense for capital projects.

The following work program statement and listing of major projects being carried out by the Road Fund is required by the State Budget Act:

Work Program Statement		
1	Administration	\$ 5,856,999
2	Construction	\$ 9,892,900
3	Maintenance	\$ 15,741,630
4	Aid to Other Governmental Agencies	\$ -
5	Acquisition of Equipment	\$ 503,380
6	Plant Acquisition	\$ -
7	Reimbursable Work	\$ -
8	Cost Transfers and Reimbursements	\$ 109,833
		<b>\$ 32,104,742</b>

Project No.	Project Description	Milestone Completion at 6/30/23	Funding Requirements for 22/23 *see footnote	Previous Years Balance to be Encumbered	New Funding to be Appropriated 22/23
<b>New Road Construction</b>					
300348	Nacimiento Lake Drive at Adelaida Road - Left Turn Lanes	5th Year Mitigation Complete	90,000	90,000	0
300372	Halcyon Road at Route 1, Phase 1 - Intersection Realignment	Scope Defined (Completion of Study)	1,175,000	1,175,000	0
Total New Road Construction			1,265,000	1,265,000	0
<b>Road Reconstruction</b>					
300150	Main Street Interchange, Templeton - Operational Improvements	Budget-Funding Identified	1,500,000	1,500,000	0
300273	Small Safety Betterments	N/A	295,000	245,000	50,000
300384	Los Berros Road at Dale Avenue - Left Turn Lane	Contract Award	1,505,000	5,000	1,500,000
300506	Avila Beach Drive Interchange - Operational Improvements	"Ready to Advertise" Checklist Complete	240,000	40,000	200,000
300552	Santa Rosa Creek Slope Stabilization	Permits Received	20,000	20,000	0
300566	Halcyon Road Grade Widening Improvement Project, Arroyo Grande	On Hold	25,000	25,000	0
300608	Los Ranchos Road - State Route 227 Operational Improvements	90% Plans, Specs, Est	850,000	750,000	100,000
300612	Buckley Road Corridor Study, San Luis Obispo	Project Execution Plan Complete	235,000	235,000	0
300617	Luis Obispo - Operational Improvements	30% Plans, Specs, Est	512,900	240,000	272,900
300631	Metal Beam Guardrail FY 21-22	Construction Complete	1,000,000	1,000,000	0
300645	Las Tablas at Hwy 101, Templeton - Operational Improvements	Field Studies Completed	165,000	65,000	100,000
300659	Metal Beam Guardrail FY 22-23	60% Plans, Specs, Est	220,000	180,000	40,000
300660	Centerline Rumble Strips FY 22-23	60% Plans, Specs, Est	170,000	140,000	30,000
New	Biddle Ranch Road at State Route 227 - Operational Improvements	30% Plans, Specs, Est	20,000	0	20,000
New	Crestmont Drive at State Route 227 - Operational Improvements	30% Plans, Specs, Est	20,000	0	20,000
Total Road Reconstruction			6,777,900	4,445,000	2,332,900
<b>New Road Lights, Traffic Signals</b>					
300630	Intersection Streetlights FY 21-22	Construction Complete	570,000	570,000	0
300644	Signal at Tefft and Mesa, Nipomo	"Ready to Advertise" Checklist Complete	550,000	550,000	0
300661	Chevrons/Signage FY 22-23	60% Plans, Specs, Est	65,000	65,000	0
Total New Road Lights, Traffic Signals			1,185,000	1,185,000	0

<b>Pedestrian Ways &amp; Bike Paths</b>					
300526	Front Street Revitalization Plan, Oceano - Community Enhancement/Safety Improvement	On Hold	30,000	20,000	10,000
300572	Burton Drive, Cambria - Pedestrian Improvements	On Hold	75,000	75,000	0
300601	El Moro Avenue Pedestrian Enhancements, Safe Routes to School	Construction Complete	160,000	160,000	0
300626	South Frontage Street between Tefft and Grande, Nipomo - Bike Lane Improvements	On Hold	40,000	40,000	0
300654	ADA Transition Plan Improvements	N/A	500,000	500,000	0
Total Pedestrian Ways & Bike Paths			805,000	795,000	10,000
<b>Pavement Management System</b>					
300648	Asphalt Concrete Overlay 2020-21, Various Roads in Nipomo	Construction Complete	3,700,000	3,700,000	0
300663	Asphalt Concrete Overlay 2021-22, Various County Roads	"Ready to Advertise" Checklist Complete	3,635,000	3,635,000	0
New	Asphalt Concrete Overlay 2022-23, Various County Roads	Project Execution Plan Complete	7,000,000	0	7,000,000
Total Pavement Management System			14,335,000	7,335,000	7,000,000
<b>Bridges</b>					
300439	El Camino Real at Santa Margarita Creek - Bridge Replacement	Final Plans, Specs, Est	1,180,000	1,180,000	0
300452	Lopez Drive Bridge No. 2 at Lake Lopez - Bridge Seismic Retrofit	On Hold	1,215,000	1,215,000	0
300455	South Bay Boulevard Bridge over Los Osos Creek - Bridge Replacement	90% Plans, Specs, Est	530,000	180,000	350,000
300514	Dover Canyon Road at Jack Creek Bridge, Templeton - Bridge Replacement	Final Plans, Specs, Est	100,000	0	100,000
300556	Jack Creek Road at Paso Robles Creek - Bridge Replacement	Appraisals Complete	305,000	205,000	100,000
300557	Toro Creek Road at Toro Creek Hwy 46 - Bridge Replacement	30% Plans, Specs, Est	70,000	70,000	0
300620	Huasna Road at Arroyo Grande Creek Bridge - Bridge Replacement	60% Plans, Specs, Est	160,000	160,000	0
300636	Monte Road at Squire Circle, San Luis Obispo - Bridge Replacement	Budget-Funding Identified	35,000	35,000	0
300653	North River Road at Huerhuero Creek - Bridge Replacement	Budget-Funding Identified	195,000	195,000	0
300664	Toro Creek Road at Toro Creek Hwy 1 - Bridge Replacement	On Hold	50,000	50,000	0
Total Bridges			3,840,000	3,290,000	550,000
<b>TOTAL ROADS</b>			<b>28,207,900</b>	<b>18,315,000</b>	<b>9,892,900</b>

*\*Preliminary Funding column does NOT include any Federal or State grant funds expected to be received before end of fiscal year 22/23. Grants will be programmed once they are awarded. Total actual funding requirements for FY 22/23 will be much higher once grants are programmed. This column, therefore, does not reflect total project budgets for the FY.*

## BUDGET AUGMENTATION REQUESTS RECOMMENDED

None.

## BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Add \$1,175,000 to support advancing four identified bridge replacement projects.	
<b>Expense:</b> \$1,175,000	<b>Funding Source(s):</b> General Fund: \$1,175,000
<b>Intended Results:</b>	
1. Toro Creek Road Bridge (near HWY 41) – Award Design Contract & Initiate Final Design.	
2. Huasna Road Bridge over Arroyo Grande Creek – Award Design Contract & Initiate Final Design.	
3. Huasna Townsite Road Bridge – Initiate Preliminary Engineering.	
4. Suey Creek Road Bridge (local, non-HBP) – Complete Final Design & Construction Award.	

## GOALS AND PERFORMANCE MEASURES

<b>Department Goal: Maintain a good quality county-road system.</b>					
<b>1. Performance Measure: Average age of bridges within the County.</b>					
The average age of County owned bridges over 20 feet in length. Bridges less than 20 feet serve rural areas, are not on the National Bridge Inventory and the age of the bridge is unknown. Average bridge age is an indicator of overall condition of the County's bridge inventory and the progress of the County's bridge replacement program. Bridges nationwide are designed for a 75-year service life. The life expectancy can be increased with preventive maintenance and appropriate retrofits, which the department has pursued.					
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	50.10	50.00	50.00	54.06	50.00
Actual	51.72	52.07	53.72	54.72	
<b>Notes: No additional notes.</b>					
<b>2. Performance Measure: Average Pavement Condition Index (PCI) for all county roads.</b>					
The Pavement Condition Index (PCI, also called Pavement Condition Rating) is a numerical index between 0 and 100 which is used to indicate the general condition of a pavement system. A PCI of 81-100 represents a Best road, 61-80 a Good road, 41-60 a Fair road, 21-40 a Poor road and below 21 a Bad road. The Board of Supervisors has established the goal of maintaining an average PCI of 65 or better, with no one road category (arterial, collector, local) falling below a PCI of 60. Maintaining a PCI 65 or better requires surface treating 60 miles and repaving 15 miles of roads each year.					
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	65.00	65.00	65.00	65.00	65.00
Actual	65.00	60.00	59.00	59.00	
<b>Notes: No additional notes.</b>					
<b>3. Performance Measure: Percentage of County paved roads in Good condition having a PCI (pavement condition index) of 60 and above.</b>					
A PCI of 60 and above is considered a Good road with reasonable drive quality which can be cost effectively maintained in perpetuity.					
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	0.00%	66.70%	66.70%	66.70%	67.00%
Actual	0.00%	57.50%	58.30%	61.45%	
<b>Notes: New measure in FY 2019-20.</b>					

**4. Performance Measure: The percentage of road maintenance requests that are addressed within a two-week time frame of the request being received.**

The response time to road maintenance requests received from the public.

	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	0.00%	85.00%	85.00%	85.00%	85.00%
Actual	0.00%	87.80%	93.30%	89.00%	

**Notes:** New measure in FY 2019-20.



## FC 201 — Public Works - Special Services

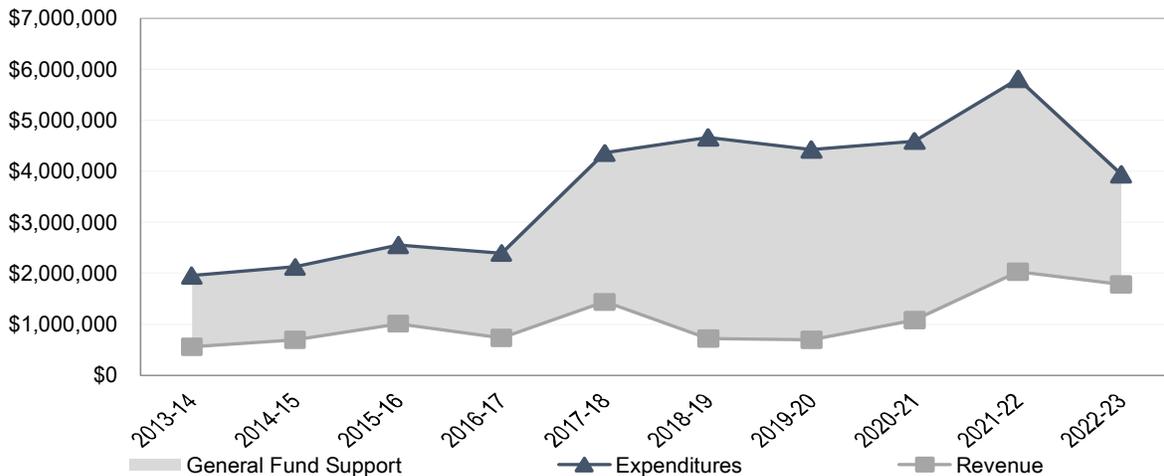
John Diodati - Public Works Director

Special Services provides review of recommended land development, water and wastewater for the County operations center, services for special districts, and franchise administration.

### BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$3,942,953	\$(1,868,182)	(32)%
Revenue	\$1,781,438	\$(244,525)	(12)%
General Fund Support	\$2,161,515	\$(1,623,657)	(43)%
Staffing Levels	0.00 FTE	0.00 FTE	0%

### Ten Year Budget History



### MISSION STATEMENT

Provide public services related to engineering and surveying review of proposed land development; provide public facilities and services that ensure health and safety in the administration and operation of water and waste water service at the County Operations Center; engineering support to special districts; and franchise administration for the unincorporated areas in a manner which promotes excellence in delivery of government services to the public.

### SERVICE PROGRAMS

Special Services has a total expenditure level of \$3,942,953 to provide the following services:

### Development Services

Provide engineering and survey review of land development projects, and right-of-way permitting and inspection services to the general public, professional consultants, contractors, utility companies, County departments, and outside agencies to ensure compliance with local, state and federal codes and regulations.

Total Expenditures: \$2,442,172  
Total Staffing (FTE): \*

### Operations Center – Water and Sewer

Provide water and sewer service to County departments and other agencies in and around the Kansas Avenue area off Highway 1 in San Luis Obispo.

Total Expenditures: \$1,060,913  
Total Staffing (FTE): \*

### Special Services to Districts

Provide fiscal, legal and engineering support to districts in the formation process; perform general utility district planning, assessment apportionments, special studies and projects as directed by the Board of Supervisors; acquire supplemental road purpose equipment which is not fundable through FC 405 – Public Works Internal Service Fund financing methods; provide administration of the County's cooperative road improvement program, cable TV regulation and access activities, and franchise administration.

Total Expenditures: \$439,868  
Total Staffing (FTE): \*

\* Staffing is reflected in Fund Center 405 – Public Works

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23:

### FY 2021-22 Accomplishments

- Provided regular updates to the Board on Sustainable Groundwater Management Act (SGMA) activities - All Eight Basins.
- Participated in various committees, Groundwater Sustainability Agencies (GSA) or stakeholder meetings – All Eight Basins.
- Participated in review and submittal of WY 2021 Annual Report to State Department of Water Resources (DWR) – Paso Basin and San Luis Obispo Basin.
- Participated in development and review of draft Groundwater Sustainability Plan (GSP) chapters and submittal of final GSP to DWR – San Luis Obispo and Atascadero Basins.
- Participated in development and review of draft GSP chapters – Arroyo Grande Basin.
- Transition SGMA compliance and coordination from Public Works Department to Groundwater Sustainability Department – Paso, San Luis Obispo, Atascadero, Cuyama, Los Osos, and Santa Maria Basins.

- Achieved uninterrupted sewer collection system service, thus meeting state requirements.
- Completed working on the Pressure Investigation Study and Leak Detection Audit projects for the Operations Center water system.
- Maintained all water service standards and achieved compliance with water quality regulations for the Operations Center water system.
- Maintained an average of a one-week turnaround time for map checking services which is well under the statutory four-week limit.
- Created online payment portal for customers to pay for map checking services.
- Prepared the new Supervisor District maps for the 2021 Redistricting effort.
- Achieved a two-week average turnaround time for initial building permit engineering review.

### **FY 2022-23 Objectives**

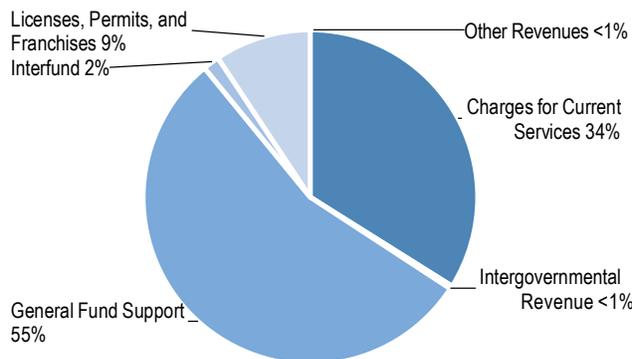
Please note that the SGMA program has been transferred to FC 205 – Groundwater Sustainability Department and objectives will be listed there.

- Provide maintenance service to the sewer collection for uninterrupted operation, thus meeting state requirements.
- Work on repairing the Operations Center water system leaks identified during the Leak Detection Audit.
- Continue work to expand the Operations Center Water Master Plan to address drought contingency and county-wide resiliency planning and policy priorities.
- Initiate planning & design work to coordinate Operations Center water system looping improvements with Operations Center Facility Master Plan implementation.
- Maintain all water service standards and achieve compliance with water quality regulations for the Operations Center water system.
- Maintain a two-week average turnaround time for initial building permit engineering review.
- Achieve a four-week average turnaround time for initial plan checking engineering review.

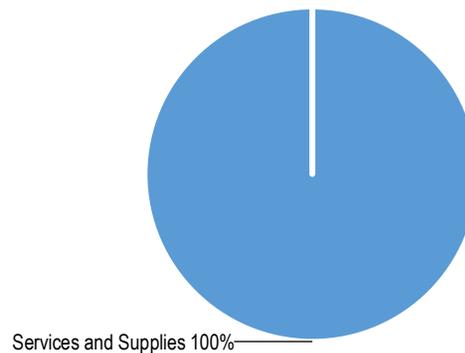
## FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Licenses, Permits, and Franchises	\$94,956	\$98,255	\$366,870	\$366,870	\$271,914
Intergovernmental Revenue	\$13,408	\$22,050	\$12,197	\$12,197	\$(1,211)
Charges for Current Services	\$1,802,290	\$1,295,111	\$1,337,062	\$1,337,062	\$(465,228)
Other Revenues	\$50,309	\$1,656,235	\$309	\$309	\$(50,000)
Interfund	\$65,000	\$65,000	\$65,000	\$65,000	\$0
Other Financing Sources	\$0	\$47,943	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$2,025,963</b>	<b>\$3,184,594</b>	<b>\$1,781,438</b>	<b>\$1,781,438</b>	<b>\$(244,525)</b>
Services and Supplies	\$5,811,135	\$5,895,732	\$3,962,155	\$3,942,953	\$(1,868,182)
Other Charges	\$0	\$403,254	\$0	\$0	\$0
Transfers-Out	\$0	\$283,003	\$0	\$0	\$0
<b>Gross Expenditures</b>	<b>\$5,811,135</b>	<b>\$6,581,989</b>	<b>\$3,962,155</b>	<b>\$3,942,953</b>	<b>\$(1,868,182)</b>
<b>General Fund Support</b>	<b>\$3,785,172</b>	<b>\$3,397,395</b>	<b>\$2,180,717</b>	<b>\$2,161,515</b>	<b>\$(1,623,657)</b>

Source of Funds



Use of Funds



## COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This fund center functions under the umbrella of the Public Works Internal Service Fund (ISF). All staffing and equipment needed to carry out the programs in this fund center are provided by the ISF and charged back to this fund center as services are performed. Labor costs from the ISF are accounted for in services and supplies and not salaries and benefits, as in other fund centers.

The level of General Fund support for this budget is recommended to decrease by \$1,623,657 or 43% compared to FY 2021-22 adopted levels.

Revenues are recommended to decrease by \$244,525 or 12% compared to FY 2021-22 adopted levels primarily due to an anticipated general downward market trend in billable contracted projects for the Development Services division.

Expenditures are recommended to decrease by \$1.9 million or 32% compared to FY 2021-22 adopted levels, primarily due to \$1 million in one-time funds approved by the Board for this fund center from General Fund Contingencies during the FY 2021-22 budget hearings to fund countywide Sustainable Groundwater Management Act (SGMA) work and the transfer of all SGMA activities to the Groundwater Sustainability Department. The Board voted to create a Groundwater Sustainability Department driven by a County Groundwater Sustainability Director on September 14<sup>th</sup>, 2021. SGMA activities have transferred from Public Works to the Groundwater Sustainability Department and the budget associated with these activities is represented in Fund Center 205 – Groundwater Sustainability.

The recommended budget includes a total reduction of \$19,202 in work order expenditures due to the anticipated budget gap. These reductions are anticipated to have minimal impact on service levels.

This fund center does not have a Position Allocation List, and the recommended budget for Public Works - Special Services includes funds that will maintain services at current levels.

**BUDGET AUGMENTATION REQUESTS RECOMMENDED**

None requested.

**GOALS AND PERFORMANCE MEASURES**

<b>Department Goal: Administer, operate and maintain the water distribution and wastewater collection systems at the County Operations Center efficiently and effectively to deliver a reliable supply of safe and regulatory compliant drinking water, maintain and provide a reliable reserve for irrigation and firefighting, and provide for collection, conveyance and monitoring of the wastewater collection system to protect the public, ensure safety and environmental health, and maintain regulatory compliance. Customers of the County Operations Center water and wastewater systems include other County departments, Woods Humane Society, and one private property.</b>					
<b>1. Performance Measure: Response Time for Building Permit Processing in Weeks.</b>					
This performance measure tracks the amount of time that it takes the Public Works Department to respond for processing a building permit, upon receipt.					
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	2.00	2.00	2.00	2.00	2.00
Actual	2.00	2.70	3.70	2.00	
<b>Notes:</b> No additional notes.					
<b>2. Performance Measure: Clients rating our combined services as satisfactory or above</b>					
This measure shows the results of our annual Customer Satisfaction Survey. What is shown is the combined percentages of those surveys marked satisfactory or above.					
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	81.00%	94.12%	95.00%	90.00%	
<b>Notes:</b> No additional notes.					

**3. Performance Measure: Response Time for Encroachment Permit Processing in Weeks.**

This performance measure tracks the amount of time that it takes the Development Services Division to respond for processing an encroachment permit, upon receipt.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	1.00	1.00	1.00	1.00	1.00
Actual	1.00	0.75	1.00	1.00	

**Notes:** No additional notes.

**4. Performance Measure: Response Time for Map Processing In Weeks**

This performance measure tracks the amount of time that it takes the Development Services Division to respond for processing Records of Survey and subdivision maps, upon receipt.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	1.00	1.00	1.00	2.00	1.00
Actual	0.80	0.90	1.00	2.00	

**Notes:** Changing target due to current year average of time spent on this task and forecast that it will continue.

**5. Performance Measure: Response Time for Subdivision Plan Processing In Weeks**

This performance measure tracks the amount of time that it takes the Development Services Division to respond for processing subdivision improvement plans, upon receipt.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	3.00	3.00	3.00	3.00	4.00
Actual	3.30	1.70	2.80	3.00	

**Notes:** Estimated time increasing for FY 2022-23 due to what is realistically feasible with staffing, structure and upcoming retirements.

**6. Performance Measure: Number of wastewater collection system and water system failures per year.**

Occurrences of all unscheduled wastewater service failures (i.e. blockages, spills) and water system failure/interruptions during the year.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.00	0.00	0.00	0.00	0.00
Actual	0.00	0.00	0.00	0.00	

**Notes:** No additional notes.

**7. Performance Measure: Percentage of days per year that the system meets mandated water quality standards.**

This measures the percentage of time during the year that the water distribution system meets State and Federal water quality standards.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	100.00%	100.00%	100.00%	100.00%	

**Notes:** No additional notes.



# FC 205 — Groundwater Sustainability

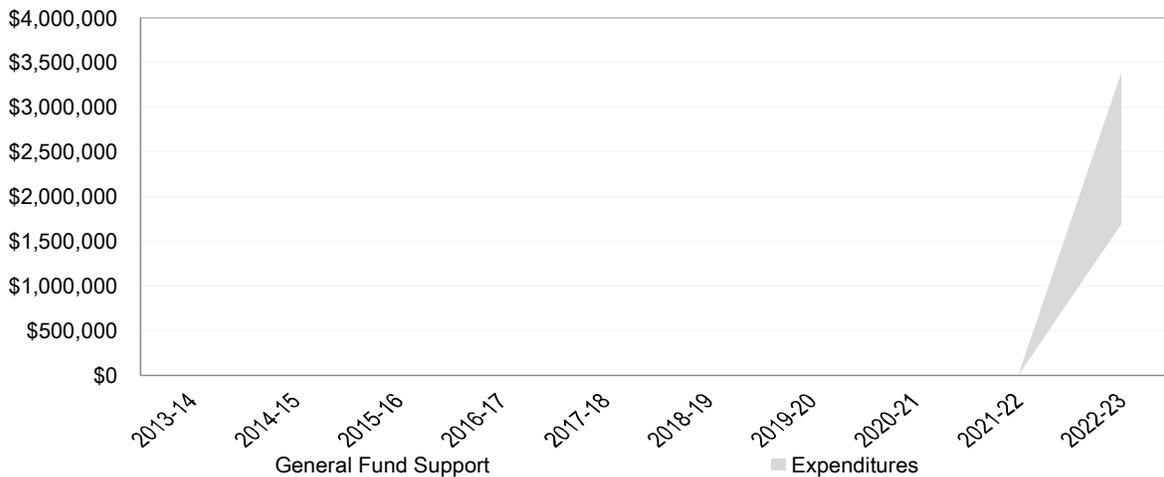
## Blaine Reely - Groundwater Sustainability Director

The Groundwater Sustainability Department provides services to manage groundwater sustainability with the groundwater basins in accordance with the requirement of applicable laws and regulation, including the Sustainable Groundwater Management Act.

### BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$1,694,491	\$1,694,491	0%
Revenue	\$0	\$0	0%
General Fund Support	\$1,694,491	\$1,694,491	0%
Staffing Levels	1.00 FTE	1.00 FTE	0%

### Ten Year Budget History



### Ten Year Staffing History



## MISSION STATEMENT

Implement the goals and policies of the County to achieve sustainability within the managed groundwater basins in accordance with the requirements of applicable laws and regulations, including the Sustainable Groundwater Management Act (SGMA), for the benefit of all groundwater users in the County.

## SERVICE PROGRAMS

The Groundwater Sustainability Department (GSD) has a total projected expenditure level of \$1,694,491 and a total staffing level of 1.00 FTE to provide the following services:

### Administration, Financial Oversight and Program Management

There are eight local priority basins and subbasins (collectively, basins) in the County's SGMA Program. The GSD has the responsibility for providing varying levels of administrative and management support for six (6) of these basins. There are activities that are common to all of these managed basins, which include the following: Board of Supervisors updates, including SGMA policy and compliance strategy and quarterly SGMA updates; coordinate compliance with Fair Political Practices Commission (FPCC) and ensure that filings required for both the County Groundwater Sustainability Agencies (GSAs) and the basin management committees are submitted; perform general administration tasks, including outreach efforts, during the Groundwater Sustainability Plan (GSP) implementation phases; coordinate with other County departments; coordination of grant funding application, grant writing / preparation, grant administration; and procurement and management of consultants for administrative / operational, legal, communications, technical, public outreach, website and technical support services.

Total Expenditures: \$ 644,491

Total Staffing (FTE): 0.40

### Paso Robles Basin

The Paso Basin – County of San Luis Obispo GSA and three other GSAs within the basin entered into an agreement (MOA) to develop a single GSP for the basin and coordinate via the Paso Basin Cooperative Committee. The GSP was adopted by all four GSAs in 2020 and will be amended in 2022 to address issues that were identified by the Department of Water Resources (DWR). Under the terms of the MOA, the County's share of costs associated with the development and administration of the basin GSP is 61.62%. The GSD anticipates securing grant funds to address data gaps and fund the initial phase of the GSP implementation.

Total Expenditures: \$ 350,000

Total Staffing (FTE): 0.20

### Los Osos Basin

The adjudicated area of the Los Osos Basin is managed by Los Osos Basin Management Committee (BMC), which includes the County as a member. Although the County has no obligation for funding the activities of the BMC, the County contributes 20% of the costs associated with the BMC management of the basin. SGMA does not apply to the portions of Los Osos Basin that are adjudicated provided that certain requirements are met (Water Code §10720.8). The fringe areas of the Los Osos Basin are not subject to the requirements of SGMA due to the DWR prioritization.

Total Expenditures: \$ 150,000

Total Staffing (FTE): 0.15

### San Luis Obispo Basin

The San Luis Obispo Valley Basin – County of San Luis Obispo GSA and the City of San Luis Obispo GSA entered into an agreement to develop a single GSP for the basin and coordinate with other basin partners via the Groundwater Sustainability Commission. The GSP was adopted by both the County and City in December 2021. Under the terms of the MOA, the County's share of costs associated with the development and administration of the basin GSP is 70%. The GSD anticipates securing grant funds to address data gaps and fund the initial phase of the GSP implementation.

Total Expenditures: \$ 350,000

Total Staffing (FTE): 0.15

### Cuyama Basin

The County is a member of the Cuyama Basin GSA, which was formed through a Joint Powers Agreement (JPA) and is an independent agency governed by a Board of Directors. The GSA is financially self-supported although the GSD anticipates some expenditures will be required to meet the County's administrative responsibilities to the Basin. The GSD anticipates that the JPA will secure grant funds to address data gaps and fund the initial phase of the GSP implementation.

Total Expenditures: \$ 50,000

Total Staffing (FTE): 0.02

### Atascadero Basin

The County is a member of the Atascadero Basin GSA, which was formed by a memorandum of agreement with participating agencies within the basin. The Atascadero Mutual Water Company (AMWC) has taken the lead to administer the efforts of the Atascadero Basin GSA. Under the terms of the MOA, the County's share of costs associated with the development and administration of the basin GSP is 16%.

Total Expenditures: \$ 75,000

Total Staffing (FTE): 0.04

### Santa Maria Basin

The adjudicated areas of the Santa Maria Basin are managed by the Northern Cities Management Area, Nipomo Mesa Management Area, and Santa Maria Valley Management Area. The Santa Maria Basin Fringe Areas – County of San Luis Obispo GSA is the GSA for the non-adjudicated fringe areas of the basin within the County. The fringe areas of the Santa Maria Basin are not subject to the requirements of SGMA due to the Department of Water Resources (DWR) prioritization.

The primary role of the GSD with the Santa Maria Area (adjudicated) basin is to engage with the Northern Cities Management Area (MCMA) and the Nipomo Mesa Management Area (NMMA) and represent the County. Apart from continued engagement on the part of the GSD, there are

no activities and / or basin specific expenditures anticipated to be performed by the GSD, although the GSD anticipates some expenditures will be required to meet the County's administrative responsibilities to the Basin.

Total Expenditures: \$ 75,000  
Total Staffing (FTE): 0.04

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23:

### FY 2021-22 Accomplishments

- Established the GSD and hired the Groundwater Sustainability Director on November 15, 2021.
- Transitioned SGMA related responsibilities for the six (6) managed groundwater basins from Public Works to the GSD.
- In collaboration with the other Paso Robles Basin GSAs, developed and submitted an application for grant funding in the amount of \$7.6M to be used for the implementation of the Paso Basin GSP, and includes filling critical data gaps, development and implementation of key programs and management actions, and funding for select projects that are identified in the GSP.
- Worked with GSA staff and consultants in the Paso Robles Basin, Atascadero Basin, Cuyama Basin, and San Luis Obispo Basin to coordinate preparation and submittal of the GSP annual reports as required by SGMA.
- Coordinated all SGMA GW Basins Annual MW Measurements & Reporting activities for Spring 2022.

Other Accomplishments in the current fiscal year related to the managed groundwater basins in the County can be found noted within FC 201 – Public Works – Special Services.

### FY 2022-23 Objectives

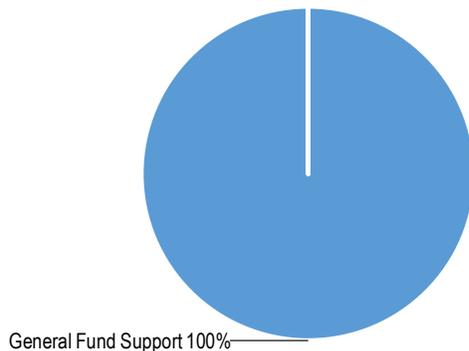
- Assume all responsibilities for meeting the County's obligations and commitments in each of the six (6) managed GW Basins.
- Coordinate all SGMA GW Basins Annual MW Measurements & Reporting activities (Fall 2022 & Spring 2023).
- Coordinate preparation and submittal of SGMA required GSP Annual Reports in all SGMA managed GW Basins.
- Collaborate with the Los Osos Basin Management Committee members in overseeing the development and calibration of a Transient Groundwater Model for the Los Osos Groundwater Basin.
- Retain consultant and coordinate grant preparation of application for funding for Round 2 GSP Implementation Grant for San Luis Obispo GW Basin.
- Coordinate development of GSD Website and Data Management System (DMS) and launch site.

- Coordinate the implementation of the Paso Basin GSP projects and management actions work plan subject to grant award and receipt of funding from the Round 1 DWR GSP Implementation Grant application submitted in Q3 FY 2021-2022.

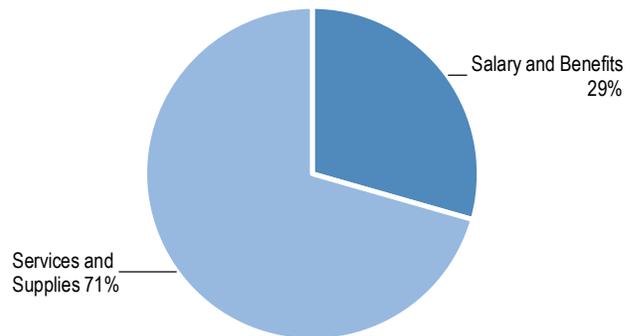
### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Salary and Benefits	\$0	\$136,700	\$474,722	\$499,238	\$499,238
Services and Supplies	\$0	\$824,161	\$1,229,676	\$1,195,253	\$1,195,253
Capital Assets	\$0	\$19,000	\$0	\$0	\$0
<b>Gross Expenditures</b>	<b>\$0</b>	<b>\$979,861</b>	<b>\$1,704,398</b>	<b>\$1,694,491</b>	<b>\$1,694,491</b>
<b>General Fund Support</b>	<b>\$0</b>	<b>\$979,861</b>	<b>\$1,704,398</b>	<b>\$1,694,491</b>	<b>\$1,694,491</b>

Source of Funds



Use of Funds



### COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

In prior fiscal years, the County’s services related countywide Sustainable Groundwater Management Act (SGMA) work were a function of Fund Center (FC) 201 – Public Works – Special Services. On April 20, 2021, the Board directed staff to pursue a consultant model for SGMA activities and recruit a County Groundwater Sustainability Director. The Board voted to create a Groundwater Sustainability Department driven by a County Groundwater Sustainability Director on September 14<sup>th</sup>, 2021. SGMA activities were transferred from Public Works to the Groundwater Sustainability Department, and a new fund center was created to budget revenue and expenditures related to the function: FC 205 – Groundwater Sustainability. This narrative compares the FY 2021-22 budget attributed to SGMA work when it was function of FC 201 – Public Works – Special Services to the FY 2022-23 budget for its new fund center, FC 205 – Groundwater Sustainability.

The level of General Fund support for this budget is recommended to decrease by \$22,618 or 1% compared to FY 2021-22 adopted levels. However, this decrease includes comparison to a \$1 million one-time allocation of funds approved by the Board for FC 201 – Public Works – Special Services from General Fund Contingencies during the FY 2021-22 budget hearings to fund countywide SGMA work. After adjusting for the expiration of these one-time funds, the level of General Fund support would be recommended to increase by \$977,382 or 136%.

Revenues are recommended to decrease by \$50,000 or 100% compared to the FC 201 – Public Works – Special Services FY 2021-22 adopted level due to the conclusion of a reimbursement agreement for a completed Groundwater Sustainability Plan. Expenditures are recommended to decrease by \$72,618 or 4% compared to the Public Works – Waste Management FY 2021-22 adopted levels due to the \$1 million one-time allocation of funds approved by the Board for FC 201 – Public Works – Special Services from General Fund Contingencies during the FY 2021-22 budget hearings.

The recommended budget includes a total reduction of \$35,281 due to the anticipated budget gap. These reductions are anticipated to have minimal impact on service levels.

The FY 2022-23 recommended Position Allocation List (PAL) for the Groundwater Sustainability Department includes a net 1.00 FTE increase compared to the FY 2021-22 adopted PAL.

### **FY 2021-22 Mid-Year PAL Changes**

On September 14, 2021, the Board approved the following changes to the department's PAL to implement the Board-directed consultant model for SGMA:

- Addition of 1.00 FTE Groundwater Sustainability Director

### **BUDGET AUGMENTATION REQUESTS RECOMMENDED**

None requested.

### **GOALS AND PERFORMANCE MEASURES**

Due to the timing associated with the creation of this fund center, there was insufficient time to develop FY 2022-23 performance measures. Performance measures will be developed and included in the FY 2023-24 budget.

## Public Protection

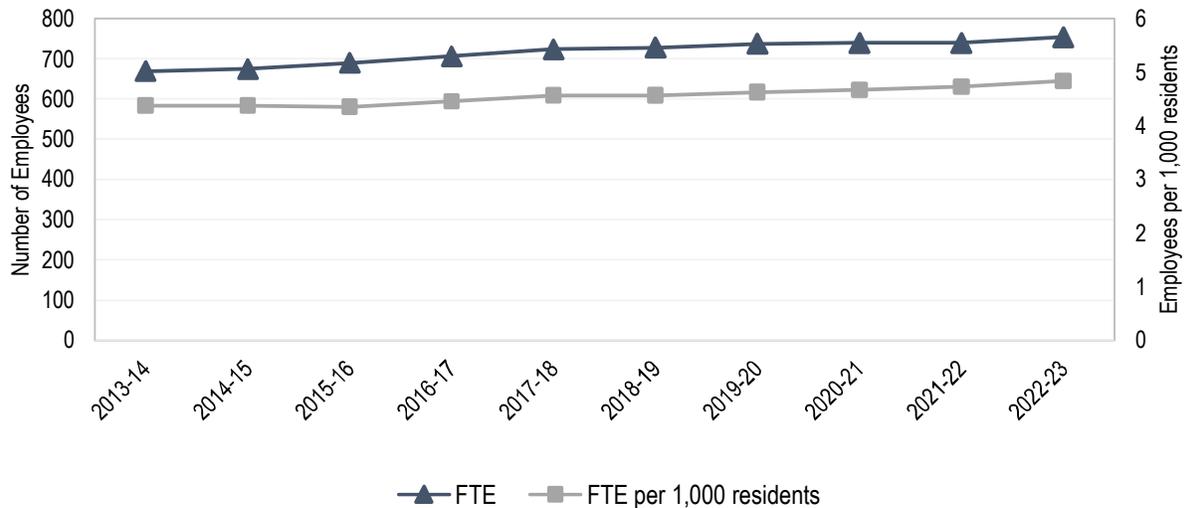
The Public Protection Service Group includes those budgets that provide for public safety, law enforcement, criminal justice administration, emergency preparedness, community supervision, and offender rehabilitation services.

Budgets in the Public Protection Service Group include: Administrative Office - Emergency Services, County Fire, Court Operations, District Attorney, Grand Jury, Health Agency - Animal Services, Probation, Public Defender, Public Works - Waste Management, Sheriff-Coroner, Public Works - Solid Waste Management.

### SERVICE GROUP BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$197,470,604	\$11,077,261	6%
Revenue	\$80,223,552	\$9,512,433	13%
General Fund Support	\$117,247,052	\$1,564,828	1%
Staffing Levels	742.50 FTE	4.00 FTE	1%

### Ten Year Staffing History





# FC 138 — Administrative Office - Emergency Services

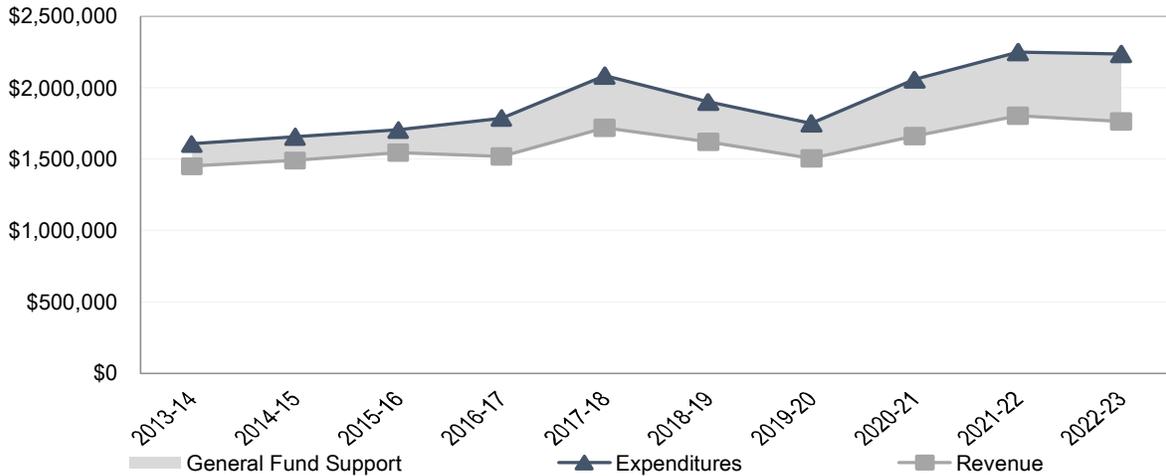
## Wade Horton - County Administrative Officer

Emergency Services provides coordinated County response to disasters and large scale emergencies.

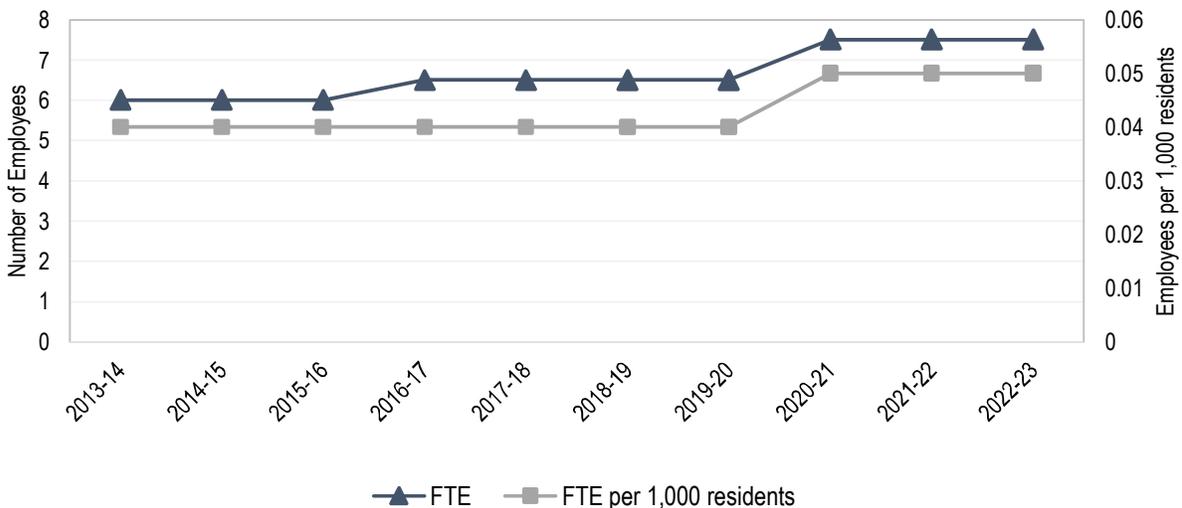
### BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$2,235,441	\$(14,186)	(1)%
Revenue	\$1,763,555	\$(40,124)	(2)%
General Fund Support	\$471,886	\$25,938	6%
Staffing Levels	7.50 FTE	0.00 FTE	0%

### Ten Year Budget History



### Ten Year Staffing History



## MISSION STATEMENT

The Office of Emergency Services ensures that the County is prepared to respond and recover from emergencies and disasters by providing leadership, coordination, and support to reduce the loss of life and property. This is achieved through an all-hazards emergency management program of mitigation, preparedness, response, and recovery.

## SERVICE PROGRAMS

The Office of Emergency Services has a total expenditure level of \$2,235,441 and a total staffing level of 7.50 FTE to provide the following services:

### Emergency Planning

Develop and maintain disaster and emergency contingency plans including the County Emergency Operations Plan to ensure compliance with State and Federal guidelines regarding multi-hazard planning. Coordinate with outside agencies and jurisdictions in developing coordinated emergency plans. Maintain the San Luis Obispo County/Cities Nuclear Power Plant Emergency Response Plan. Coordinate with various local, State, and Federal agencies on compliance with Federal nuclear power plant emergency preparedness requirements. Coordinate response and recovery planning including the development of standard operating procedures.

Total Expenditures: \$745,147

Total Staffing (FTE): 2.50

### Emergency Preparedness/Coordination

Plan and coordinate pre-emergency actions with various local, State, Federal, and non-governmental agencies in order to help ensure effective and timely response to multi-jurisdictional emergencies. Maintain emergency operations centers, department operation center, and related equipment in a state of readiness. Prepare and maintain reports required by the California Office of Emergency Services and the Federal Emergency Management Agency (FEMA) to ensure regulatory compliance and maintain the County's eligibility to participate fully in State and Federally funded programs.

Total Expenditures: \$770,797

Total Staffing (FTE): 2.00

### Emergency Response, Exercises, and Drills

Coordinate deployment of public resources in response to emergencies through activation and support of the countywide emergency organization and plans. Develop and coordinate emergency response exercises and drills which provide effective training experiences, test emergency response plans, and comply with appropriate State and Federal requirements.

Total Expenditures: \$447,088

Total Staffing (FTE): 1.50

### Emergency Worker Training

Develop, maintain, and coordinate the San Luis Obispo County emergency worker training program (classroom training, drills, and exercises) to train County employees and other emergency responders to effectively respond to emergencies and disasters, including nuclear power plant emergency response training.

Total Expenditures: \$158,064  
Total Staffing (FTE): 1.00

### Public Information

Disseminate emergency information during large emergencies for which the County is a lead agency. Coordinate dissemination of emergency information as requested by other agencies. Develop and distribute information, and/or coordinate distribution of emergency procedures to the public to enhance emergency preparedness.

Total Expenditures: \$82,732  
Total Staffing (FTE): 0.30

### Disaster Recovery Coordination

Coordinate initial disaster recovery operations between cities, special districts, County departments, the California Office of Emergency Services and the Federal Emergency Management Agency. Coordinate damage assessment and assist the public and local government jurisdictions in determining eligibility for and obtaining State and/or Federal disaster assistance.

Total Expenditures: \$31,613  
Total Staffing (FTE): 0.20

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23:

### FY 2021-22 Accomplishments

- Supported the County's COVID-19 pandemic response and recovery efforts, including public information.
- Developed Board adopted Disaster Service Worker and Disaster Service Worker Volunteer policies.
- Received sign off from Operational Area community partners for proposed outline of Emergency Operations Plan revisions, which will be completed in FY 2022-23.
- Updated our Fire Response Support Plan.
- Launched a ReadySLO.org marketing and outreach campaign.
- Developing a Continuity of Operations Plan (COOP) for County government, which will be completed by the end FY 2021-22.

- Coordinated and participated in six nuclear power preparedness exercises, three of which were FEMA evaluated exercises and demonstrated protection of public health and safety of the community and compliance with regulatory requirements.

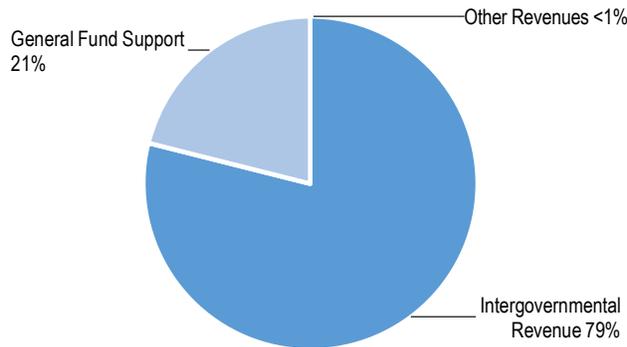
### FY 2022-23 Objectives

- Continue coordination of FEMA recovery funding.
- Continue nuclear power plant emergency planning and preparedness to meet or exceed federal requirements.
- Complete the process to make San Luis Obispo County “Tsunami Ready” including the installation of tsunami warning and evacuation route signs to improve public awareness of the tsunami risk on our coastline.
- Enhance and update existing all-hazards emergency response plans and standard operating procedures and coordinate with operational area partners to develop additional all-risk emergency plans.
- Complete the development of county wide evacuation planning, evacuation zones, mapping and public outreach.
- Development of a Mass Care Plan, Animal Evacuation and Care Plan, and a Debris Removal Plan.
- Complete the revisions to the County’s Emergency Operations Plan, Earthquake Plan, Hazardous Materials Response Plan and Tactical Interoperable Communications Plan.
- Creation of a Disaster Service Worker Volunteer (DSW-V) program.
- Coordinate and participate in four nuclear power preparedness exercises, two of which will be FEMA evaluated exercises to demonstrate adequate protection of public health and safety of the community and compliance with regulatory requirements.

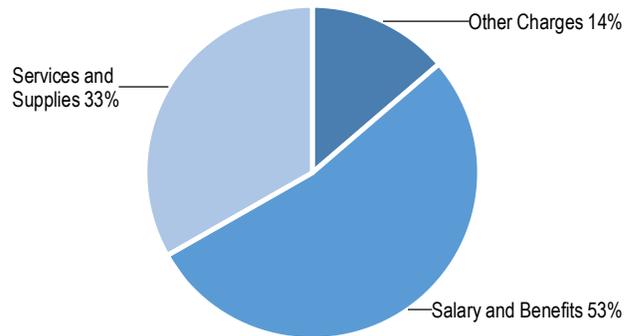
### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Intergovernmental Revenue	\$1,803,429	\$2,370,757	\$1,763,305	\$1,763,305	\$(40,124)
Other Revenues	\$250	\$0	\$250	\$250	\$0
<b>Total Revenue</b>	<b>\$1,803,679</b>	<b>\$2,370,757</b>	<b>\$1,763,555</b>	<b>\$1,763,555</b>	<b>\$(40,124)</b>
Salary and Benefits	\$1,156,824	\$1,115,816	\$1,185,478	\$1,185,478	\$28,654
Services and Supplies	\$641,636	\$840,113	\$751,651	\$743,666	\$102,030
Other Charges	\$451,167	\$531,149	\$306,296	\$306,296	\$(144,871)
Capital Assets	\$0	\$158,043	\$0	\$0	\$0
Transfers-Out	\$0	\$79,352	\$0	\$0	\$0
<b>Gross Expenditures</b>	<b>\$2,249,627</b>	<b>\$2,724,473</b>	<b>\$2,243,426</b>	<b>\$2,235,441</b>	<b>\$(14,186)</b>
<b>General Fund Support</b>	<b>\$445,948</b>	<b>\$353,716</b>	<b>\$479,871</b>	<b>\$471,886</b>	<b>\$25,938</b>

Source of Funds



Use of Funds



**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

The level of General Fund support for this fund center is recommended to increase by \$25,938 or 6% compared to FY 2021-22 adopted levels. Senate Bill (SB) 1090 - Safety designation funds will continue to offset 1.00 FTE limited term Emergency Services Coordinator I/II/III assigned to all-hazards emergency preparation. Additionally, consistent with the October 9<sup>th</sup>, 2018, SB 1090 receive and file update to the Board, an additional \$23,710 in Senate Bill (SB) 1090 - Safety designation funds is recommended to offset a shift in staff focus from nuclear power plant preparedness to all-hazards emergency planning. The funding from the designation is not reflected as revenue in the Fund Center 138 – Emergency Services budget. After adjusting for the increase in SB 1090 offset expenditures, the level of General Fund support for Emergency Services would have been recommended to increase by \$10,902 or 2% compared to FY 2021-22 adopted levels.

Revenues are recommended to decrease by \$40,124 or 2% primarily due to the one-time FY 2021-22 Community Power Resiliency allocation from the State for Public Safety Power Shutoff projects. The decrease is offset by an allocation of additional Emergency Management Performance Grant (EMPG) funding resulting from the American Rescue Plan Act of 2021 (ARPA), which is offsetting various additional emergency management expenditures.

Expenditures are recommended to decrease by \$14,186 or 1% primarily due to decreased expenditures tied to the Community Power Resiliency allocation, offset by increased expenditures tied to the additional EMPG ARPA funding. The recommended level of expenditures includes restoration of sufficient funding for the department to complete its Budget Augmentation Request (BAR) approved by the Board with the FY 2017-18 adopted budget to update and expand the County’s Tsunami Emergency Response Plan.

There is a total of \$16,504 included in the budget to be funded with American Rescue Plan Act of 2021 (ARPA) funds for restoration of government services. The recommended budget includes a total reduction of \$7,985 in equipment replacements and associated countywide overhead expenses due to the anticipated budget gap. These reductions are anticipated to have minimal impact on service levels.

The FY 2022-23 recommended Position Allocation List (PAL) for the department includes no net changes in FTE compared to the FY 2021-22 adopted PAL, and the recommended budget for Emergency Services includes funds that will maintain services at current levels.

### BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

### GOALS AND PERFORMANCE MEASURES

Department Goal: Coordinate emergency planning efforts of government and community based organizations to ensure a consistent, countywide response to emergency situations and compliance with regulatory requirements.					
<b>1. Performance Measure: Percentage of Federal Emergency Management Agency (FEMA) evaluated nuclear power preparedness exercises conducted with no deficiencies, which provides reasonable assurance that appropriate measures can be taken to protect the health and safety of the public.</b>					
The Federal Emergency Management Agency (FEMA) evaluates nuclear power plant emergency exercises. These evaluations are conducted to ensure local agencies, working with State and Federal agencies, can adequately protect public health and safety and are in compliance with regulatory requirements.					
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	0.00%	100.00%	100.00%	100.00%	100.00%
Actual	0.00%	100.00%	100.00%	100.00%	
<b>Notes:</b> No additional notes.					
<b>2. Performance Measure: Percentage of emergency response plans that are up to date.</b>					
This measure provides a benchmark for emergency response plan revisions and updates, many of which have regulatory requirements for revisions. The department's goal is to review and update emergency response plans every other year.					
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	0.00%	0.00%	50.00%	50.00%	50.00%
Actual	0.00%	0.00%	25.00%	50.00%	
<b>Notes:</b> No additional notes.					
<b>3. Performance Measure: Percentage of County departments that have current continuity of operations plans.</b>					
Continuity of operations ensures the continuation of government and the performance of essential functions during and after a disaster or other disruption to normal government operations.					
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	0.00%	0.00%	100.00%	100.00%	100.00%
Actual	0.00%	0.00%	0.00%	100.00%	
<b>Notes:</b> No additional notes.					
<b>4. Performance Measure: Percentage of County staff that have successfully completed the baseline Disaster Service Worker training courses.</b>					
California public employees are Disaster Service Workers, and as such are required to complete three baseline training courses: Introduction to the Standardized Emergency Management System (SEMS), Introduction to the National Incident Management System (NIMS) and Introduction to the Incident Command System (ICS).					
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	0.00%	0.00%	100.00%	100.00%	100.00%
Actual	0.00%	0.00%	0.00%	50.00%	

**Notes:** Data for this measure is unavailable due to the impacts of the COVID-19 pandemic, which disrupted data collection of Disaster Service Worker (DSW) training completed. The percentage represents data available to date with additional training data being updated and available by the end of FY 2021-22.

**5. Performance Measure: Number of exercises (full-scale, functional, or tabletop) conducted to strengthen the San Luis Obispo County Operational Area's disaster readiness.**

Emergency exercises are vital in enabling disaster service workers to practice their roles, utilize standard operating procedures and implement emergency response plans, so that any identified improvements can be made prior to an actual disaster.

	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	0.00	0.00	4.00	4.00	4.00
Actual	0.00	0.00	2.00	4.00	

**Notes:** No additional notes.

**6. Performance Measure: Number of people registered to receive AlertSLO notifications.**

AlertSLO is an opt-in notification system to receive current event information that could affect residents of the county.

	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	0.00	0.00	25,000.00	25,000.00	25,000.00
Actual	0.00	0.00	0.00	0.00	

**Notes:** Project was delayed due to the pandemic and will kickoff in FY 2022-23.



## FC 140 — County Fire

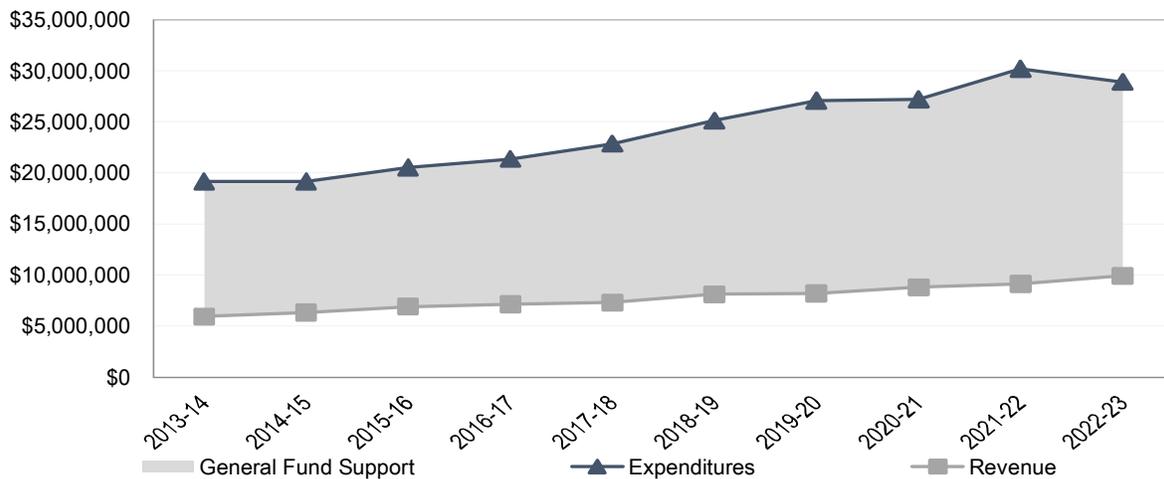
Eddy Moore - County Fire Chief

County Fire provides fire protection services and emergency medical response to the unincorporated areas of the county. Services are provided under a contract with the State of California through CAL FIRE.

### BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$28,918,418	\$(1,294,668)	(4)%
Revenue	\$9,901,301	\$778,721	9%
General Fund Support	\$19,017,117	\$(2,073,389)	(10)%
Staffing Levels	0.00 FTE	0.00 FTE	0%

### Ten Year Budget History



### MISSION STATEMENT

The County Fire Department protects lives, property and natural resources through prevention, preparation, and response to all types of disasters and emergencies.

### SERVICE PROGRAMS

County Fire has a total expenditure level of \$28,918,418 a total staffing level of 0.00 to provide the following services. Note that County Fire service is provided through a contract with Cal Fire, the State fire service. For this reason, no County staff positions are shown for County Fire on this fund center's Position Allocation List (PAL).

### Responding to Emergencies

Take effective action to protect lives, property and the environment, and to reduce the impact of all types of disasters and emergencies including fires, floods, earthquakes, rescues, hazardous materials incidents, medical emergencies, and terrorist attacks.

Total Expenditures: \$23,423,918

Total Staffing (FTE): 0.00

### Preparing for Emergencies

Working cooperatively with other public safety organizations, provide materials, equipment, facilities, training and services so that the department and the community will be ready to respond to emergencies.

Total Expenditures: \$4,048,579

Total Staffing (FTE): 0.00

### Preventing Emergencies

Educate community members and organizations on how to protect people, property, and the environment from fires, earthquakes, and other emergencies. Reduce the impacts of emergencies by establishing fire codes and ordinances, inspecting facilities and reviewing development proposals, reducing or eliminating fire hazards, and taking enforcement action when needed.

Total Expenditures: \$1,445,921

Total Staffing (FTE): 0.00

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23:

### FY 2021-22 Accomplishments

- A total of 23 standard operating guidelines (SOGs) were updated in FY 2021-22, and two new SOGs were developed and approved. A comprehensive review of department standard operating guidelines (SOGs) is ongoing.
- At the end of January 2022, the department was able to complete 50% of the goal to complete over 10,000 Public Resource Code Section 4291 inspections in order to reduce vegetation and create defensible space around homes and expects to meet the goal by the end of FY 2021-22.
- The Paid-Call Firefighter academy began on December 23, 2021 with thirty new participants. The Paid-Call Firefighter committee has continued efforts to seek out opportunities to improve the Paid-Call Firefighter program. The sustainability of the program will be addressed in the County Fire Department strategic plan.
- Two major drills involving the County Fire Type III Incident Management Team were completed in the second and third quarters of FY 2021-22. Exercising the team ensures operational readiness in the event of a local emergency.

- At the end of January 2022, the department was able to complete 50% of the goal to conduct and complete 50% of all inspections involving B-2 and expects to meet the goal by the end of FY 2021-22. This will ensure that all buildings and businesses where services are provided are up to code, and that people can escape in the event of a fire.
- Continued development of Unit Security Plan to identify facility security needs. The department is working with County Public Works and the contractor hired by the County, to develop the security plan for all County owned facilities.
- Continued to digitize and standardize all Target Hazard Pre-Plans and make them available through the Mobile Data Computers through remote automatic syncing. The majority will be made available to the mobile data computers by the end of FY 2021-22.

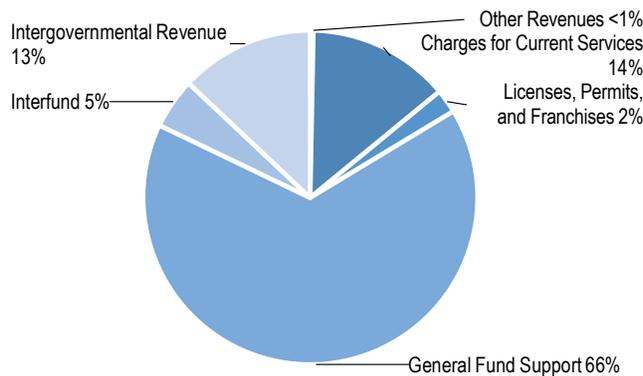
### FY 2022-23 Objectives

- Increase IT support for County Fire. We currently have one IT Specialist II assigned to County Fire to support the Department. Additional IT support will assist in ensuring County Fire's IT infrastructure does not fail, and we are able to meet our mission protecting the communities we serve in the San Luis Obispo County.
- Upgrade the level of medical care services we provide to the communities of Avila Beach and Heritage Ranch, to the Advanced Life Support level.
- Develop Emergency Medical Services performance measures. These measures will identify where we are failing to meet current EMS standards throughout the County. They will also address the need to upgrade the level of medical care services we currently provide, to the Advanced Life Support level.
- Conduct two major drills involving the County Fire Type III Incident Management Team.
- Continue Senate Bill (SB) 1205 State mandated fire inspection program on educational and residential group occupancies. The goal is to complete 100% of these occupancy types.

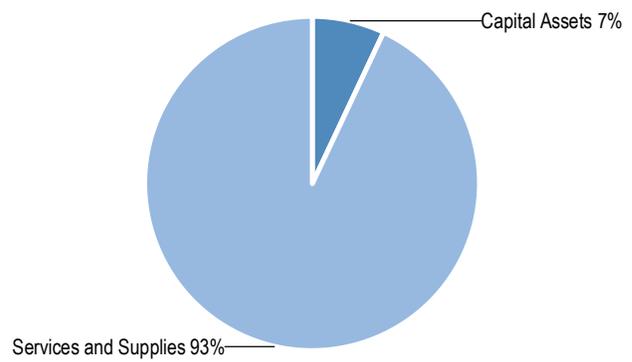
### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Licenses, Permits, and Franchises	\$648,558	\$648,558	\$656,815	\$656,815	\$8,257
Intergovernmental Revenue	\$3,030,038	\$3,139,396	\$3,749,750	\$3,752,200	\$722,162
Charges for Current Services	\$4,081,964	\$3,691,505	\$3,983,369	\$3,983,369	\$(98,595)
Other Revenues	\$84,000	\$84,621	\$84,000	\$84,000	\$0
Interfund	\$1,278,020	\$1,278,020	\$1,397,523	\$1,424,917	\$146,897
<b>Total Revenue</b>	<b>\$9,122,580</b>	<b>\$8,842,100</b>	<b>\$9,871,457</b>	<b>\$9,901,301</b>	<b>\$778,721</b>
Services and Supplies	\$27,131,206	\$26,159,758	\$26,868,758	\$26,878,597	\$(252,609)
Capital Assets	\$3,081,880	\$5,230,136	\$2,039,821	\$2,039,821	\$(1,042,059)
<b>Gross Expenditures</b>	<b>\$30,213,086</b>	<b>\$31,389,894</b>	<b>\$28,908,579</b>	<b>\$28,918,418</b>	<b>\$(1,294,668)</b>
<b>General Fund Support</b>	<b>\$21,090,506</b>	<b>\$22,547,794</b>	<b>\$19,037,122</b>	<b>\$19,017,117</b>	<b>\$(2,073,389)</b>

Source of Funds



Use of Funds



### COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this budget is recommended to decrease by \$2.1 million or 10% compared to FY 2021-22 Adopted Budget. The primary driver for the General Fund decrease is due to less scheduled vehicle and vehicle equipment replacement expenditures than what was budgeted in FY 2021-22. While this is represented as a decrease in General Fund support in this Fund Center, there is an offsetting increase in the amount of General Fund being placed into the Fire Equipment Replacement Designation for future vehicle and vehicle equipment purchases based on a replacement schedule. The General Fund is budgeted to place a little over \$2 million into this designation for FY 2022-23 for scheduled replacement in future years.

Revenue is recommended to increase \$778,721 or 9% due primarily to a projected 24% increase in Proposition 172 Public Safety revenue (half-cent sales tax for public safety purposes). Expenditures are recommended to decrease \$1.3 million or 4% primarily due to a reduction of scheduled vehicle replacement costs as stated above. The total recommended contract cost for FY 2022-23 is \$22.9 million and includes a total of 107.00 full time CAL FIRE positions. It should be noted that the cost of the FY 2022-23 contract is unknown at this time due to ongoing State labor negotiations. Of the total budgeted contract amount, \$4.2 million is associated with fire service provided to the communities of Los Osos, and Avila Beach, dispatch services for these communities and other additional jurisdictions, the County Airport, and a contract with one of the solar farms to provide partial funding for services in California Valley. These expenses are offset by revenue received in this budget.

The recommended budget maintains current service levels.

This fund center has no Position Allocation List (PAL) as staffing is provided by CAL FIRE.

### BUDGET AUGMENTATION REQUESTS RECOMMENDED

None.

## BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Add 3.00 FTE Information Technology Positions and 3 Utility Vehicles to support County Fire IT infrastructure.	
<b>Expense:</b> \$651,450	<b>Funding Source(s):</b> General Fund: \$651,450
<b>Intended Results:</b> 1. An increase in County Fire IT staffing would give the customer same-day service in most cases. As of right now, many IT issues cannot be addressed in the same day and sometimes cannot be addressed in the same week. Same day service would reduce downtime enabling employees to complete work by required deadlines and help us meet our mission serving the communities of San Luis Obispo County operationally.	

Title: Add 1.00 FTE Forest Manager through the CAL FIRE contract and 1 Utility Vehicle to manage the County Fire Fleet.	
<b>Expense:</b> \$265,150	<b>Funding Source(s):</b> General Fund: \$265,150
<b>Intended Results:</b> 1. If a 1.00 FTE for a Fleet Manager II is funded, the efficiency of the County Fire Fleet will be improved immediately. The Fleet Manager will be solely focused on the County Fire Department Fleet. They will build connections with pertinent County staff to ensure County policies and procedures are being followed and implemented appropriately. They will provide citizens we serve have the most appropriate, cost-effective, and well-maintained fleet. The Assistant Chief will be allowed to focus their attention on delivering the highest level of service to the community.	

## GOALS AND PERFORMANCE MEASURES

<b>Department Goal: Quickly respond to calls for help, in order to begin providing assistance as rapidly as possible.</b>					
<b>1. Performance Measure: Percentage of calls in areas designated as Urban where first units arrived within seven minutes or less.</b>					
This measure evaluates the department's ability to provide assistance in areas designated as Urban within acceptable time frames. (Success in areas designated as Urban requires first units to arrive within seven minutes or less, on 90% or more of calls.)					
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	69.00%	71.00%	69.00%	66.00%	
<b>Notes:</b> No additional notes.					
<b>2. Performance Measure: Percentage of calls in areas designated as Suburban where first units arrived within eight minutes or less.</b>					
This measure evaluates the department's ability to provide assistance in areas designated as Suburban within acceptable time frames. (Success in areas designated as Suburban requires first units to arrive within eight minutes or less, on 90% or more of calls.)					
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	45.00%	59.00%	43.00%	34.00%	
<b>Notes:</b> No additional notes.					
<b>3. Performance Measure: Percentage of calls in areas designated as Rural where first units arrived within fifteen minutes or less.</b>					
This measure evaluates the department's ability to provide assistance in areas designated as Rural within acceptable time frames. (Success in areas designated as Rural requires first units to arrive within fifteen minutes or less, on 85% or more of calls.)					
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	85.00%	85.00%	85.00%	85.00%	85.00%
Actual	82.00%	71.00%	68.00%	61.00%	
<b>Notes:</b> No additional notes.					

**4. Performance Measure: Percentage of calls in areas designated as Remote where first units arrived within twenty minutes or less.**

This measure evaluates the department's ability to provide assistance in areas designated as Remote within acceptable time frames. (Success in areas designated as Remote requires first units to arrive within twenty minutes or less, on 80% or more of calls.)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	80.00%	80.00%	80.00%	80.00%	90.00%
Actual	85.00%	49.00%	56.00%	47.00%	

Notes: No additional notes.

**5. Performance Measure: Percentage of calls in areas designated as Underdeveloped where first units arrived within thirty minutes or less.**

This measure evaluates the department's ability to provide assistance in areas designated as Underdeveloped within acceptable time frames. (Success in areas designated as Underdeveloped requires first units to arrive within thirty minutes or less, on 75% or more of calls.)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	75.00%	75.00%	75.00%	75.00%	75.00%
Actual	43.00%	53.00%	56.00%	58.00%	

Notes: No additional notes.

**Department Goal: Quickly respond to calls for help, in order to begin providing assistance as rapidly as possible.**

**6. Performance Measure: Percentage of calls in areas designated as Urban where second units arrived within eleven minutes or less.**

This measure evaluates the department's ability to provide assistance in areas designated as Urban within acceptable time frames. (Success in areas designated as Urban requires seconds units to arrive within eleven minutes or less, on 90% or more of calls.)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	81.00%	82.00%	85.00%	82.00%	

Notes: No additional notes.

**7. Performance Measure: Percentage of calls in areas designated as Suburban where second units arrived within thirteen minutes or less.**

This measure evaluates the department's ability to provide assistance in areas designated as Suburban within acceptable time frames. (Success in areas designated as Suburban requires seconds units to arrive within thirteen minutes or less, on 90% or more of calls.)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	57.00%	55.00%	50.00%	50.00%	

Notes: No additional notes.

**8. Performance Measure: Percentage of calls in areas designated as Rural where second units arrived within eighteen minutes or less.**

This measure evaluates the department's ability to provide assistance in areas designated as Rural within acceptable time frames. (Success in areas designated as Rural requires seconds units to arrive within eighteen minutes or less, on 85% or more of calls.)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	85.00%	85.00%	85.00%	85.00%	85.00%
Actual	82.00%	69.00%	66.00%	63.00%	

Notes: No additional notes.

**9. Performance Measure: Percentage of calls in areas designated as Remote where second units arrived within twenty-eight minutes or less.**

This measure evaluates the department's ability to provide assistance in areas designated as Remote within acceptable time frames. (Success in areas designated as Remote requires seconds units to arrive within twenty-eight minutes or less, on 80% or more of calls.)

	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	80.00%	80.00%	80.00%	80.00%	80.00%
Actual	89.00%	56.00%	61.00%	50.00%	

**Notes:** No additional notes.

**10. Performance Measure: Percentage of calls in areas designated as Underdeveloped where second units arrived within forty-five minutes or less.**

This measure evaluates the department's ability to provide assistance in areas designated as Underdeveloped within acceptable time frames. (Success in areas designated as Underdeveloped requires seconds units to arrive within forty-five minutes or less, on 75% or more of calls.)

	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	75.00%	75.00%	75.00%	80.00%	75.00%
Actual	74.00%	67.00%	60.00%	43.00%	

**Notes:** Performance target in this demographic in the budget book for FY 2021-22 was a typo. Goal should be 75% not 80%.



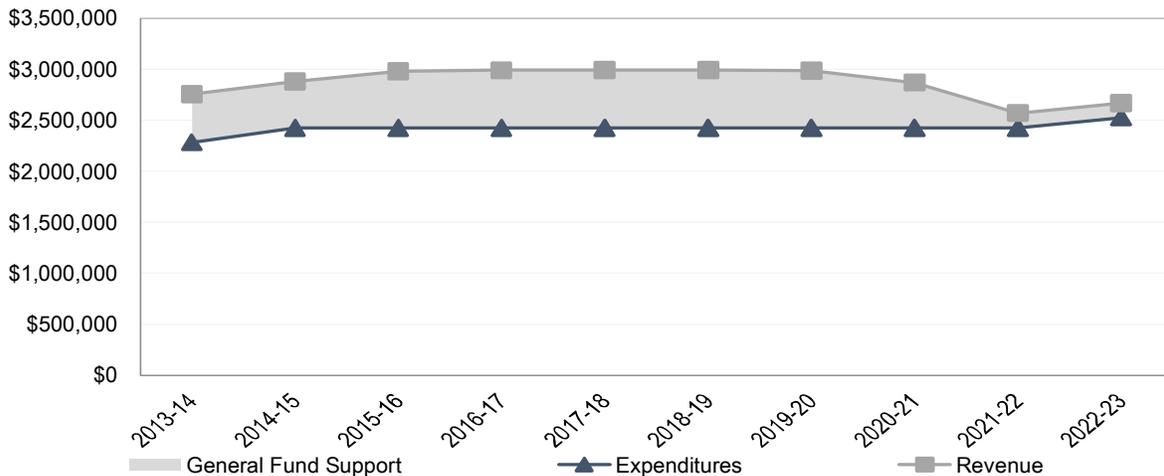
## FC 143 — Court Operations

Contributions to Court Operations provides funding for the County’s financial maintenance of effort obligations for the operations of the San Luis Obispo County Superior Court.

### BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$2,526,520	\$99,547	4%
Revenue	\$2,670,073	\$98,926	4%
General Fund Support	\$(143,553)	\$621	<1%
Staffing Levels	0.00 FTE	0.00 FTE	0%

### Ten Year Budget History



### PURPOSE STATEMENT

To appropriate funding needed to meet the County’s financial maintenance of effort obligations for the courts. Court Operations is primarily funded by fines charged by the Courts, supplemented by AB 109 funding, and recording fees. The County Administrative Office manages the budget for this fund center. The San Luis Obispo Superior Court governs its own operations.

### SERVICE PROGRAMS

Contributions to Court Operations has a total expenditure level of \$2,526,520 to provide the following services. No County staff are allocated to this budget.

### Courts

Provides funding for the County’s financial obligations associated with the operation of the Superior Court of San Luis Obispo.

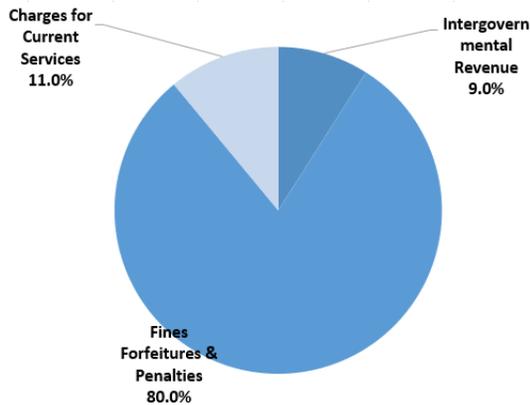
Total Expenditures: \$ 2,526,520

Total Staffing (FTE): 0.00

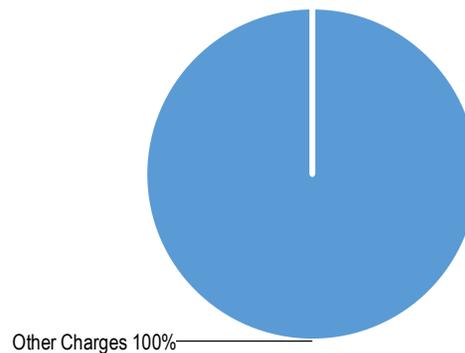
**FINANCIAL SUMMARY**

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Fines, Forfeitures, and Penalties	\$2,140,812	\$2,015,520	\$2,140,174	\$2,140,174	\$(638)
Intergovernmental Revenue	\$142,942	\$228,313	\$242,506	\$242,506	\$99,564
Charges for Current Services	\$287,393	\$270,573	\$287,393	\$287,393	\$0
<b>Total Revenue</b>	<b>\$2,571,147</b>	<b>\$2,514,406</b>	<b>\$2,670,073</b>	<b>\$2,670,073</b>	<b>\$98,926</b>
Other Charges	\$2,426,973	\$2,512,327	\$2,526,520	\$2,526,520	\$99,547
<b>Gross Expenditures</b>	<b>\$2,426,973</b>	<b>\$2,512,327</b>	<b>\$2,526,520</b>	<b>\$2,526,520</b>	<b>\$99,547</b>
<b>General Fund Support</b>	<b>\$(144,174)</b>	<b>\$(2,079)</b>	<b>\$(143,553)</b>	<b>\$(143,553)</b>	<b>\$621</b>

**Source of Funds**



**Use of Funds**



**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

Revenue received in this budget regularly exceeds expenditures each year, resulting in a net contribution to the General Fund.

The level of General Fund contribution from this fund center is recommended to decrease by \$621 or less than 1% compared to FY 2021-22 adopted levels.

Revenue is recommended to increase by \$98,926 as the result of the Board’s December 14, 2021, approval of the Community Corrections Partnership (CCP) spending plan, which allocated additional AB 109 Public Safety Realignment funds to increase the number of court legal clerks reimbursed through this fund center from two to three. Revenues from charges for services (fees), fines, forfeitures, and penalties, totaling \$2.4 million in FY 2022-23, are primarily estimated based on the amounts budgeted in the prior year, FY 2021-22. The amount of revenue actually received each year is dependent on the mix of cases heard by the Courts and judicial decisions to waive any or all fees, fines, and penalties.

Expenditures are recommended to increase by \$99,547 or 4% compared to FY 2021-22 adopted levels due to the approval of the CCP spending plan adjustment noted above. The two main expenditure items in this budget are the State-mandated Maintenance of Effort (MOE) totaling \$1.8 million, and the County facility charge totaling \$529,882. These expenditures are fixed and do not change from year to year.

This fund center does not have a Position Allocation List (PAL), and the recommended budget for Court Operations includes funds that will maintain services at current levels.

### **BUDGET AUGMENTATION REQUESTS RECOMMENDED**

None requested.



# FC 132 — District Attorney

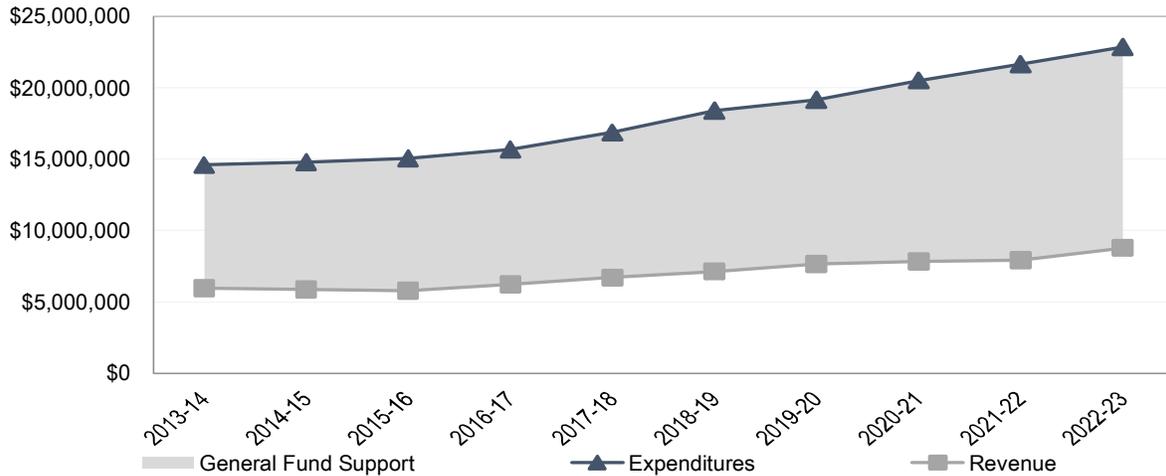
Dan Dow - District Attorney

The District Attorney’s Office provides criminal prosecution and protects the rights of crime victims in the county. The office is headed by an elected District Attorney.

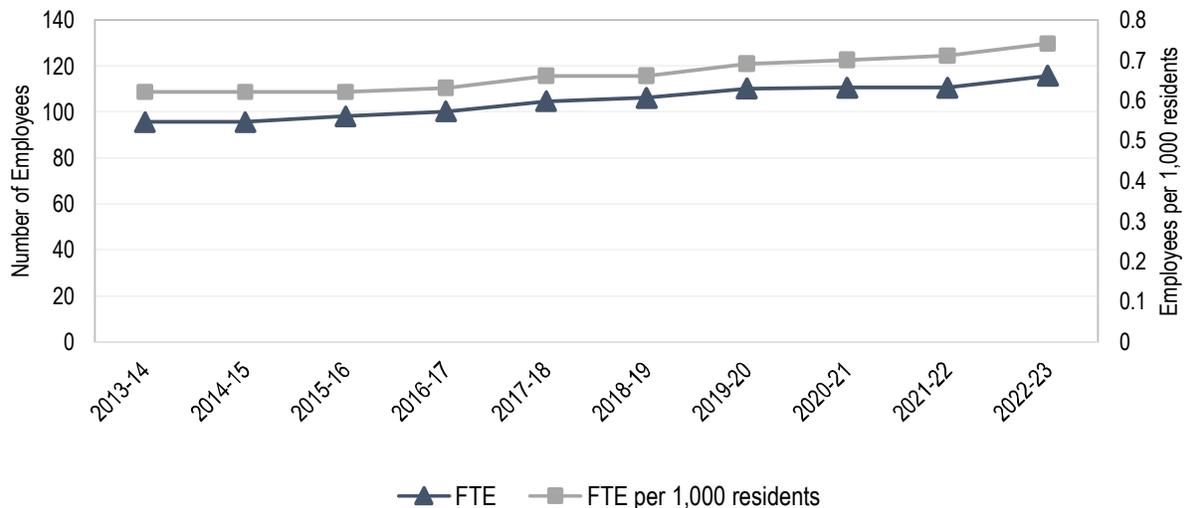
## BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$22,865,973	\$1,223,659	6%
Revenue	\$8,779,900	\$849,643	11%
General Fund Support	\$14,086,073	\$374,016	3%
Staffing Levels	110.50 FTE	0.00 FTE	0%

## Ten Year Budget History



## Ten Year Staffing History



## MISSION STATEMENT

The mission of the San Luis Obispo County District Attorney's Office is to bring justice and safety to our community by aggressively and fairly prosecuting crime and protecting the rights of crime victims.

## SERVICE PROGRAMS

The District Attorney has a total expenditure level of \$22,891,973 and a total staffing level of 110.50 FTE to provide the following services:

### Administration

To provide overall policy development, program supervision, fiscal and personnel administration, automation management and community relations.

Total Expenditures: \$1,871,671  
Total Staffing (FTE): 10.00

### Victim-Witness Services

To inform victims of crime and their families of their constitutional and statutory rights and to assist them by providing crisis and support services including information, notification, and restitution assistance to aid in the recovery from physical, emotional and financial injuries; and to minimize the inconvenience for victims and witnesses to appear in court by providing court information updates and travel assistance.

Total Expenditures: \$2,397,755  
Total Staffing (FTE): 21.50

### Prosecutions

To review, file, investigate and prosecute felony, misdemeanor and juvenile criminal violations in a vigorous, efficient, just and ethical manner.

Total Expenditures: \$17,139,333  
Total Staffing (FTE): 73.00

### Special Prosecutions

To investigate and pursue legal remedies to resolve consumer and environmental complaints, public integrity complaints, and white-collar fraud, including workers compensation and real estate fraud.

Total Expenditures: \$1,483,214  
Total Staffing (FTE): 6.00

## ACCOMPLISHMENTS AND OBJECTIVES

The following are some of the District Attorney's notable accomplishments for FY 2021-2022 and some specific objectives for FY 2022-2023.

### FY 2021-2022 Accomplishments

- Significant cases in FY 2021-22 include the following:

- People v. Michael Anthony Brians – Jury conviction for eight counts of sex crimes against multiple children. Brians was sentenced to 100 years to life in state prison.
- People v. Kejuan Guy Bynum. – Jury conviction for second-degree murder of Shandon resident, Christopher Vento Wilson. This was a second-strike conviction, and Bynum was sentenced to 36 years to life in state prison.
- People v. Antonio Rojas Ortiz – Conviction by plea of no contest to repeated sexual abuse by force against a child under 14. Rojas Ortiz was sentenced to 40 years in state prison.
- People v. Daniel Raul Rodriguez Johnson – Conviction by plea of guilty to the first-degree murder of Carrington Jane Broussard and their full-term unborn baby at their home in Paso Robles. Sentencing was scheduled for January 19, 2022.
- People v. Jason Robert Porter - Conviction by court trial for 52 counts including child sexual abuse and child pornography. Porter was sentenced to five years plus 280 years to life in prison.
- People v. Lucion Lee Edward Banks - Jury conviction for human trafficking of a 14-year-old female. Banks was sentenced to 15 years to life in state prison.
- People v. Kammeron Anderson - Jury conviction for two counts of assault with intent to rape during commission of a residential burglary, petty theft and prowling. His prior strike was found true. Anderson's faces a maximum sentence of 16 years plus 28 years to life in state prison when sentenced February 9, 2022.
- People v. Fuentes-Flores – A rape-murder prosecution pending trial the week of January 18, 2022.
- People v. Ron – A murder prosecution pending trial February 2022. People v. Robert Koe-hler – A murder prosecution pending trial February 2022. People v. Paul Ruben Flores and Ruben Ricardo Flores – A rape-murder and accessory to murder prosecution stemming from the 1996 murder of Kristin Denise Smart pending trial in April 2022.
- In March 2021 the DA's Office held the inaugural "District Attorney Detective Academy," providing trainings to local law enforcement agencies, covering topics ranging from Investigations and CAIT Interviews to special prosecutions.
- Successfully migrated DA Case Management software from hosted on-premises to cloud hosted, expanding capabilities and modernizing access and security.
- Implemented Multifactor Authentication in case management software, substantially improving security for all users.
- The Central Coast Cyber Forensic Lab (CCCFL) procured state-of-the-art digital forensic software providing investigators from all county law enforcement agencies the tools required to effectively conduct digital forensic analysis to combat crimes.
- The CCCFL provided training to local, regional, state, and federal law enforcement on digital evidence extraction, preservation, and analysis, facilitating best practices to improve admissibility for prosecutions.
- The Christopher G. Money Victim Witness Assistance Center (VWAC) Courthouse Facility Dog, Edgar, supported 20 victims through the Child Abuse Interview Team process, 26 victims through courtroom proceedings, 6 victims in interviews with prosecutors, and conducted two outreach events.

- The VWAC hosted a virtual Crisis Response training presented by the National Organization for Victim Assistance in October 2021, with 63 students successfully completing the course, and overall, enhancing collaboration across California counties and other external organizations.
- The VWAC co-hosted with Marin County DA Victim Witness Assistance Center, an in-person advanced Crisis Response training presented by the National Organization for Victim Assistance in August 2021. Three DA staff attended, along with 22 peer advocates from 13 other California counties.
- In September 2021, Victim Witness Advocates participated in a resource fair for Back-to-School Night at Shandon High School, hosted by Friday Night Live, and provided bilingual brochures on topics for Marsy's rights, Domestic Violence services and Victim Compensation Board services. These efforts teach students about the criminal justice system and the importance of good decision making.
- Implemented eSignatures for department-wide use, through countywide vendor to improve efficiencies in administrative processes and adapt to more efficient remote work capabilities.

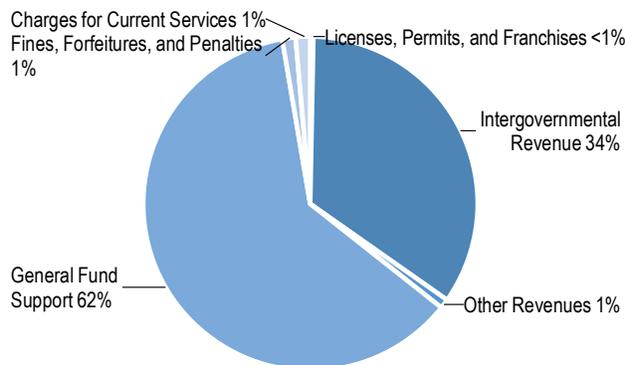
### FY 2022-2023 Objectives

- Continue Bi-monthly "Seconds in Command" meeting, in which the Assistant District Attorney and county-wide law enforcement command staff meet to discuss investigative and prosecutorial issues, trends, and changes.
- Continue Bi-monthly "Thirds" meeting, in which the three Chief Deputy District Attorneys meet with investigative supervisors of LEAs in the County, to discuss investigative and prosecutorial issues, trends, and changes.
- The Christopher G. Money Victim Witness Assistance Center will further enhance the Courthouse Dog Program to increase effectiveness in assisting victims that testify in Court and through external events in the field.
- Felony filing DDAs and Victim Advocates will continue providing orientations with new officers and deputies from local external agencies, to discuss the filing process and investigative best practices from the prosecutorial perspective, as well as victim and witness services.
- Implement text messaging feature of the case management software for Victim Witness use to provide more efficient communication to victims of crimes.
- Beta test and implement, a "race blind charging" module within our case management system used by our filing attorneys to enhance elimination of bias and reporting.
- Re-launch public case search tool using cloud hosted software system.

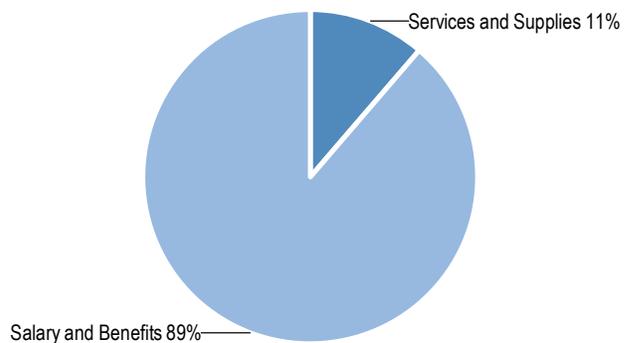
### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Licenses, Permits, and Franchises	\$74,280	\$54,179	\$62,112	\$62,112	\$(12,168)
Fines, Forfeitures, and Penalties	\$287,835	\$165,600	\$297,835	\$297,835	\$10,000
Intergovernmental Revenue	\$7,023,167	\$7,731,225	\$7,886,156	\$7,886,156	\$862,989
Charges for Current Services	\$329,740	\$301,804	\$318,562	\$318,562	\$(11,178)
Other Revenues	\$215,235	\$97,638	\$215,235	\$215,235	\$0
<b>Total Revenue</b>	<b>\$7,930,257</b>	<b>\$8,350,446</b>	<b>\$8,779,900</b>	<b>\$8,779,900</b>	<b>\$849,643</b>
Salary and Benefits	\$19,304,409	\$19,394,255	\$20,304,267	\$20,304,267	\$999,858
Services and Supplies	\$2,363,905	\$2,514,620	\$2,587,705	\$2,587,705	\$223,800
Capital Assets	\$0	\$7,333	\$0	\$0	\$0
<b>Gross Expenditures</b>	<b>\$21,668,314</b>	<b>\$21,916,208</b>	<b>\$22,891,973</b>	<b>\$22,891,973</b>	<b>\$1,223,659</b>
Less Intrafund Transfers	\$(26,000)	\$(26,000)	\$(26,000)	\$(26,000)	\$0
<b>Net Expenditures</b>	<b>\$21,642,314</b>	<b>\$21,890,208</b>	<b>\$22,865,973</b>	<b>\$22,865,973</b>	<b>\$1,223,659</b>
<b>General Fund Support</b>	<b>\$13,712,057</b>	<b>\$13,539,762</b>	<b>\$14,086,073</b>	<b>\$14,086,073</b>	<b>\$374,016</b>

Source of Funds



Use of Funds



### COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to increase by \$374,016 or 3% compared to FY 2021-22 adopted levels. Revenues are recommended to increase by \$849,643 or 11% compared to FY 2021-22 adopted levels, primarily due to a projected 24% increase in Proposition 172 Public Safety revenue (half-cent sales tax for public safety purposes).

Expenditures are recommended to increase by \$1,223,659 or 6% compared to FY 2021-22 adopted levels. The increase is primarily driven by increases in negotiated salaries and benefits. Services and supplies are also recommended to increase, due primarily to increased interdepartmental charges and special department expenses for a mobile device kiosk and IOS

kiosk contract approve by the Board of Supervisors on October 19, 2021. There is a total of \$375,912 included in the budget to be funded with American Rescue Plan Act (ARPA) funds for the restoration of governmental services.

The FY 2022-23 recommended Position Allocation List (PAL) for the department is unchanged from the FY 2021-22 adopted PAL.

### BUDGET AUGMENTATION REQUESTS RECOMMENDED

None.

### BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

<b>Title:</b> Add 4.00 FTE Limited Term position requests: 1.00 FTE Legal Clerk limited term, 1.00 FTE Paralegal limited term for the District Attorney Divisions; 1.00 FTE Legal Clerk limited term, 1.00 FTE Administrative Assistant limited term for the Victim Witness Coordination/Subpoena Unit.	
<b>Expense:</b> \$369,252	<b>Funding Source(s):</b> General Fund: \$369,252
<b>Intended Results:</b> <ol style="list-style-type: none"> <li>1. Eliminate or reduce intake backlog to consistent, manageable levels (less than 100). The current average backlog consistently exceeds 1,000 cases.</li> <li>2. Provide adequate and efficient support to attorneys in trial and absorb additional workload, including transcripts, due to an increase in homicides and a high-profile 25-year-old homicide case set for trial in the spring of 2022. This trial has the potential for 3 years of litigation.</li> <li>3. Issue failure to appear letters to defendants with outstanding bench warrants within 14 days of the failure to appear in misdemeanor and felony cases. This will help to ensure that defendants do not escape accountability through failing to appear and not returning to court leading to a later case dismissal.</li> <li>4. Provide adequate Paralegal staff to process the significant growth of discovery per case from increased digital evidence and use of in-unit and body cameras.</li> <li>5. Provide adequate staffing to support the growing demand and backlog of subpoena and travel coordination for hearings and jury trials.</li> </ol>	
<b>Title:</b> Add 1.00 FTE DDA I/II/III for Elder Abuse Prosecutions.	
<b>Expense:</b> \$200,006	<b>Funding Source(s):</b> General Fund: \$200,006
<b>Intended Results:</b> <ol style="list-style-type: none"> <li>1. Significantly increase the number of elder abuse cases identified for criminal prosecution through effective collaboration with our partnership with DSS and local law enforcement.</li> <li>2. Increase education and awareness of the varied types of elder abuse, financial scams, and exploitation, thereby reducing the amount of future victimization.</li> <li>3. More effectively prosecute elder abuse cases by implementing vertical prosecution, which has been proven to increase conviction rates, reduce trauma to victims, and provide more consistent and appropriate sentencing.</li> <li>4. Attend monthly Elder Abuse Prosecution Team meetings, including assigned Victim Advocates and District Attorney Investigator, to establish effective and efficient protocols and working relationships within the team.</li> <li>5. Establish solid relationships with detectives and law enforcement personnel, positioning the Elder Abuse Prosecutor as subject matter expert in the County.</li> <li>6. Attend one (1) specialized elder prosecutor training event a year to ensure continued learning and development of subject matter expertise.</li> </ol>	

## GOALS AND PERFORMANCE MEASURES

**Department Goal: To promote public safety through the efficient and appropriate use of investigations and criminal sanctions so as to deter criminal activity, protect society and punish criminal conduct.**

### 1. Performance Measure: Total number of adult criminal cases referred to, reviewed, and filed or diverted by the District Attorney's Office.

This measure tracks the number of adult criminal cases that are submitted to the District Attorney's Office from law enforcement agencies, the number of cases reviewed, and the number of cases filed with the Superior Court or diverted to diversion programs. Cases filed with the Superior Court or diverted must be able to be proven beyond a reasonable doubt. In an adult criminal case, an individual over 18 years of age is being charged with a criminal offense enumerated within the standard California codes (such as the Penal Code and Health and Safety Code).

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.00	13,000.00	13,000.00	13,000.00	12,000.00
Actual	11,622.00	11,952.00	11,925.00	11,000.00	

**Notes:** New measure in FY 2019-20. FY 2021-22 year-end projections are 11,000.

**Department Goal: To maximize the efficient use of criminal justice system resources by promptly and effectively handling cases.**

### 2. Performance Measure: Percentage of misdemeanor cases brought to final disposition within 90 days of arraignment.

The percentage of misdemeanor criminal cases which are brought to a final disposition within 90 days of arraignment as tracked by the '90-day case aging' report generated by the District Attorney's Office and the Court.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	85.00%	85.00%	80.00%	80.00%	50.00%
Actual	77.00%	62.30%	42.50%	42.50%	

**Notes:** FY 2021-22 year-end projections are 42.50% due to a dramatic increase in failures to appear and Covid-19 restrictions that limited court operations.

### 3. Performance Measure: Number of Misdemeanor cases referred to the First Time Offender Misdemeanor Diversion program, number of program completions, and amount of restitution collected for victims through the program.

The number of cases diverted to the First Time Offender Misdemeanor Diversion program are tracked in the District Attorney's case management system and by the program provider Pacific Educational Services (PES). Data on the number of program completions and the restitution collected are gathered by the local program provider PES. Diversion reduces workload for the Courts and affords the participant an opportunity to keep a clean record and learn from the experience how criminal behavior negatively affects the individual and society at large.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.00	1,100.00	1,100.00	1,000.00	850.00
Actual	851.00	764.00	541.00	850.00	

**Notes:** New measure in FY 2019-20. The FY 2021-22 target number of referred cases is 1,000 and we project being under-targeted levels at 850 cases. The target number of completed cases is 750 vs 450 projected. The target number for restitution collected is \$20,000 vs \$5,000.00 projected; We have seen a significant drop in these types of cases, which typically involve college students, due to pandemic social restrictions including the temporary closure of bars and limited in person instruction. Cases are expected to return to more normal levels as the pandemic restrictions subside.

**Department Goal: To promote a community approach to juvenile crime which blends the effective use of treatment or diversion programs with the appropriate use of criminal sanctions so as to rehabilitate the juvenile and deter criminal activity.**

**4. Performance Measure: Number of juvenile criminal prosecution petitions reviewed and filed annually.**

This measures the number of new juvenile criminal petitions, probation violations and miscellaneous cases filed with the Superior Court per year. A juvenile petition is defined as a Superior Court document charging an individual under 18 years of age with a criminal offense enumerated within the standard California codes (such as the Penal Code and Health and Safety Code). Not adhering to the terms and conditions of these sustained petitions results in probation violations and subsequent District Attorney Office action.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	175.00	175.00	195.00	175.00	100.00
Actual	196.00	154.00	98.00	104.00	

**Notes:** FY 2021-22 year-end projections are 104. This reduction is likely caused by Covid-19 restrictions, such as school closures.

**Department Goal: Assisting victims to recover from the aftermath of crime and minimizing the inconvenience to witnesses involved in the criminal justice system.**

**5. Performance Measure: In crimes against persons filed, the percentage of crime victims who are contacted for services within three business days of referral to the Christopher G. Money Victim Witness Assistance Center.**

Victim Witness advocates provide a wide variety of services to crime victims including information about their legal rights, case information and updates, court escort and support during hearings, assistance with state compensation claims, restraining order assistance, and many other services. This measure tracks timeliness of Victim Witness advocates contacts in cases charged by the District Attorney, to provide services and maximize prosecution. In cases still under investigation victims are assisted with appropriate services.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	97.00%	97.00%	93.00%	93.00%	93.00%
Actual	90.00%	89.00%	93.00%	93.00%	

**Notes:** FY 2021-22 year-end projections are 93%.

**6. Performance Measure: Percentage of local crime victim compensation claims verified and recommended for approval by the Victim Witness Claims Unit that are also approved by the State for payment to victims and service providers.**

The Christopher G. Money Victim Witness Assistance Center contracts with the California Victim Compensation Board (CALVCB) to provide claim verification at the local level, thereby expediting claim benefits and improving the prompt repayment of out-of-pocket losses resulting from crime to the victim.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	97.00%	97.00%	97.00%	97.00%	97.00%
Actual	97.00%	93.50%	91.00%	92.00%	

**Notes:** FY 2021-22 year-end projections are 92%.

**Department Goal: To increase the criminal justice efficiency response to crime victims and witnesses.**

**7. Performance Measure: Percentage of witnesses, including officers, who receive mailed subpoenas and which subpoenas are confirmed by the Christopher G. Money Victim Witness Assistance Center.**

For a subpoena to have legal effect, it must be personally served or mailed, and its receipt confirmed. This measure tracks the percentage of mailed subpoenas that are confirmed by the Christopher G. Money Victim Witness Assistance Center to save law enforcement the time and expense of personally serving subpoenas.

	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	97.00%	97.00%	97.00%	97.00%	97.00%
Actual	97.00%	97.00%	95.25%	96.00%	

**Notes:** FY 2021-22 year-end projections are 96%.

**8. Performance Measure: The total annual number of victims that receive direct, coordinated services.**

The number of crime victims assisted by the Christopher G. Money Victim Witness Assistance Center.

	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	10,000.00	10,000.00	10,000.00	10,000.00	11,000.00
Actual	9,256.00	11,973.00	11,344.00	10,000.00	

**Notes:** FY 2021-22 year-end projections are 10,000.



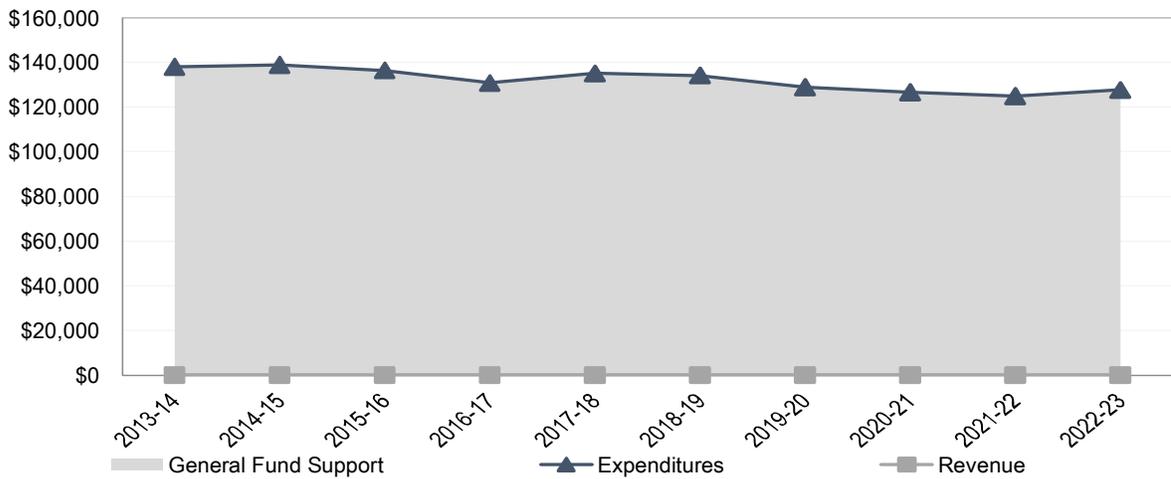
## FC 131 — Grand Jury

The Grand Jury is responsible for reviewing public entity operations and management, and if necessary, conducting special investigations of public entities to ensure the efficient functioning of local government.

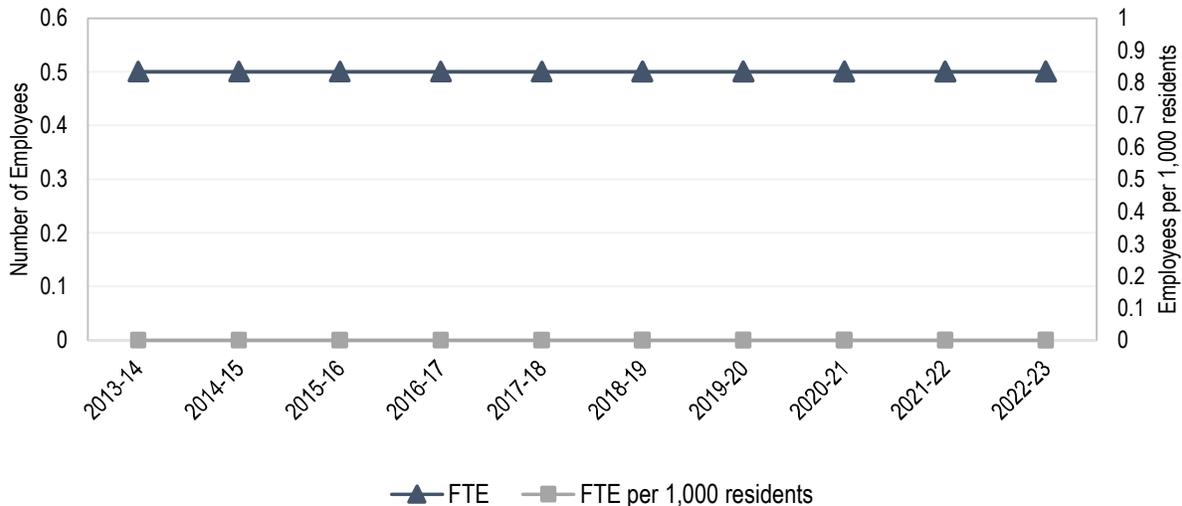
### BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$127,561	\$2,700	2%
Revenue	\$0	\$0	0%
General Fund Support	\$127,561	\$2,700	2%
Staffing Levels	0.50 FTE	0.00 FTE	0%

### Ten Year Budget History



### Ten Year Staffing History



## MISSION STATEMENT

To objectively examine all aspects of local government and recommend corrective action where appropriate to ensure the County is being governed honestly and efficiently and county monies are being handled judiciously.

## SERVICE PROGRAMS

The Grand Jury has a total expenditure level of \$132,561 and a total staffing level of 0.50 FTE to provide the following services:

### Committee Investigations

Fulfill the responsibility of reviewing County, city and other public entity operations and management. Certain departments and agencies are selected each year for thorough committee investigation. Interim or final reports, which acknowledge needs, recommend improvements and suggest possible corrective measures, are prepared for submission to the Board of Supervisors.

Total Expenditures: \$119,305

Total Staffing (FTE): 0.40

### Special Investigations

With the approval of the Superior Court, the Grand Jury may order special audits and special investigations of various County, city, and government agency operations.

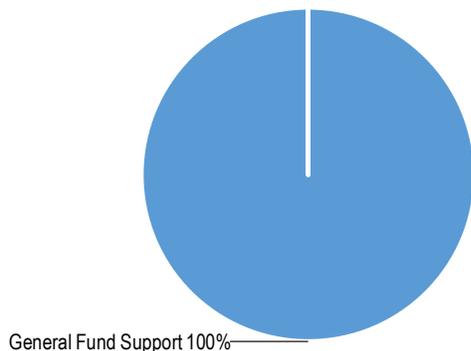
Total Expenditures: \$13,256

Total Staffing (FTE): 0.10

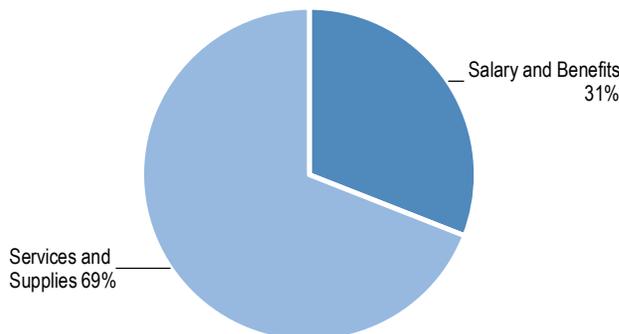
## FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Salary and Benefits	\$40,208	\$18,113	\$41,088	\$41,088	\$880
Services and Supplies	\$84,653	\$63,048	\$94,081	\$91,473	\$6,820
<b>Gross Expenditures</b>	<b>\$124,861</b>	<b>\$81,161</b>	<b>\$135,169</b>	<b>\$132,561</b>	<b>\$7,700</b>
Less Intrafund Transfers	\$0	\$7,531	\$(5,000)	\$(5,000)	\$(5,000)
<b>Net Expenditures</b>	<b>\$124,861</b>	<b>\$88,692</b>	<b>\$130,169</b>	<b>\$127,561</b>	<b>\$2,700</b>
<b>General Fund Support</b>	<b>\$124,861</b>	<b>\$88,692</b>	<b>\$130,169</b>	<b>\$127,561</b>	<b>\$2,700</b>

Source of Funds



Use of Funds



### COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The Superior Court appoints Grand Jury members and oversees the jury’s operation. State law requires that the County fund the Grand Jury function. The County further provides administrative support to the Grand Jury.

The level of General Fund support for this fund center is recommended to increase by \$2,700 or 2% compared to FY 2021-22 adopted levels primarily due to increased use of County information technology services by jurors. The Grand Jury does not receive any revenue and is fully funded with General Fund support.

There is a total of \$4,328 included in the budget to be funded with American Rescue Plan Act of 2021 (ARPA) funds for restoration of government services. The recommended budget includes a total reduction of \$2,608 in juror mileage reimbursements and associated countywide overhead expenses due to the anticipated budget gap. These reductions are anticipated to have minimal impact on service levels.

The FY 2022-23 recommended Position Allocation List (PAL) includes no net changes in FTE compared to the FY 2021-22 adopted PAL, and the recommended budget for the Grand Jury includes funds that will maintain services at current levels.

### BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.



# FC 137 — Health Agency - Animal Services

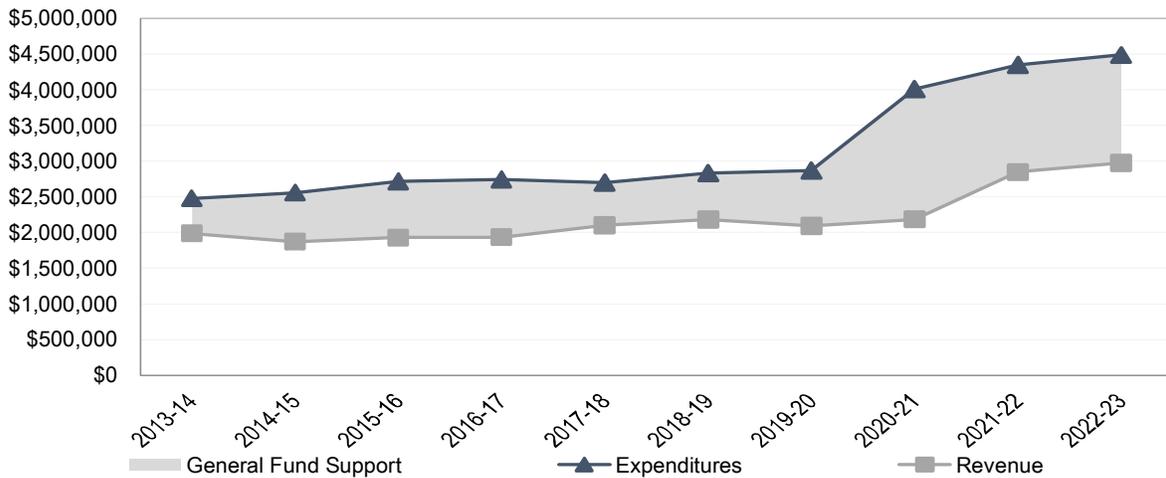
Michael Hill - Health Agency Director

Animal Services provides animal care and control services for the entire county, and operates the County's Animal Shelter.

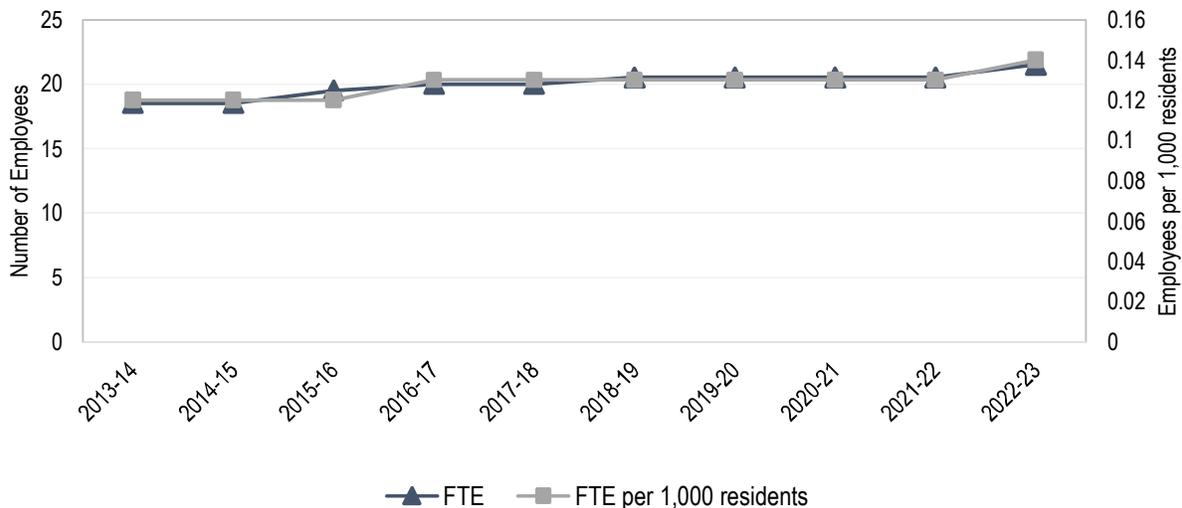
## BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$4,485,152	\$137,847	3%
Revenue	\$2,977,154	\$131,836	5%
General Fund Support	\$1,507,998	\$6,011	0%
Staffing Levels	21.50 FTE	1.00 FTE	5%

## Ten Year Budget History



## Ten Year Staffing History



## MISSION STATEMENT

The mission of the County of San Luis Obispo Division of Animal Services is to ensure the health, safety, and welfare of domestic animals and the people we serve through public education, enforcement of applicable laws, and the humane care and rehoming of impounded and sheltered animals.

## SERVICE PROGRAMS

Animal Services has a total expenditure level of \$4,485,152 and a total staffing level of 21.50 FTE to provide the following services:

### Field Services

Secure public safety through the capture and impoundment of aggressive or dangerous animals; respond to and investigate reports of animal cruelty, abuse, and neglect; impound stray animals; investigate public nuisances associated with animal related issues; respond to reports of ill or injured stray animals; process and investigate animal bite reports; quarantine or capture suspected rabid animals; assist other agencies and law enforcement organizations; regulate, inspect, and permit private and commercial animal operations; administer dog licensing and assistance animal identification processes; support and consult with public health and safety preparedness response programs having an animal health nexus; and provide dispatch support to field personnel.

Total Expenditures: \$ 1,628,550  
Total Staffing (FTE): 10.0

### Shelter Operations

Receive and intake stray and owner-surrendered animals; process and manage lost and found reports; provide and maintain animal housing and care; provide basic medical and grooming needs for sheltered animals; evaluate and process animals for adoption availability; coordinate alternative placement for sheltered animals; provide humane euthanasia services; house and monitor quarantined animals; conduct rabies testing; provide sanitary disposal of remains for deceased owned and stray animals; and direct, monitor, and coordinate work and activities of ancillary support staff including Honor Farm labor and volunteers.

Total Expenditures: \$ 2,856,602  
Total Staffing (FTE): 11.5

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23:

### FY 2021-22 Accomplishments

- Maintained a Live Animal Outcome Rate of 96.26% from January 2021 through December 2021.
- Continued collaboration with Public Works and design/construction team to provide ongoing direction and management of construction of the new Animal Services shelter.

- Implemented managed intake process and appointment-based services to provide more efficient customer care, decrease unnecessary shelter intakes, and decrease stress on sheltered animals.
- Construction of the new Animal Services facility has continued with good progress throughout the year. Though some challenges have been presented as the result of current supply chain delays and necessary design modifications, these have been dealt with effectively and the project remains on track to be completed within budget.

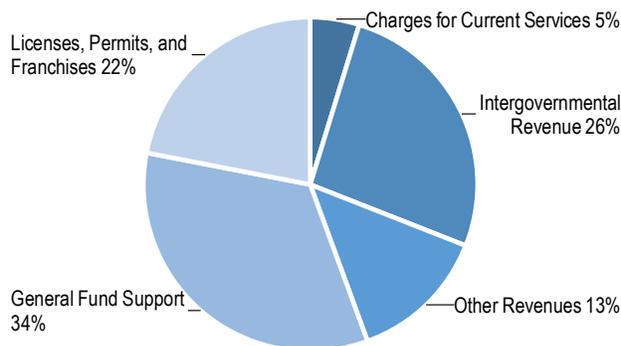
### FY 2022-23 Objectives

- Maintain a Live Animal Outcome Rate above 90%.
- Revise and update Title 9 of the County Code to provide more clear and comprehensive ordinances related to animal care, keeping, and management. Collaborate with stakeholder cities to achieve adoption of a consistent code throughout the community.
- Relocate operations into the new Animal Services shelter; transition, adapt and develop procedures for effective use of the facility.

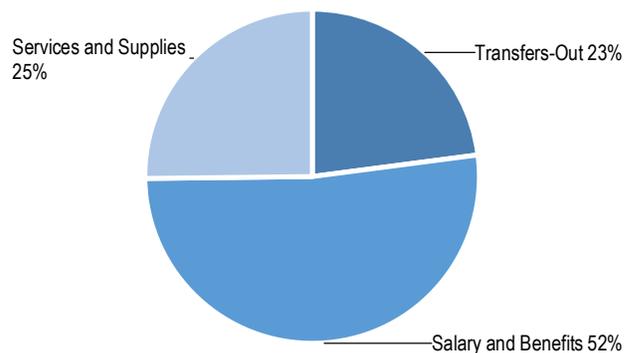
### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Licenses, Permits, and Franchises	\$907,847	\$907,847	\$984,341	\$984,341	\$76,494
Intergovernmental Revenue	\$1,106,112	\$1,106,112	\$1,178,715	\$1,178,715	\$72,603
Charges for Current Services	\$241,764	\$180,791	\$212,178	\$212,178	\$(29,586)
Other Revenues	\$589,595	\$589,595	\$601,920	\$601,920	\$12,325
<b>Total Revenue</b>	<b>\$2,845,318</b>	<b>\$2,784,345</b>	<b>\$2,977,154</b>	<b>\$2,977,154</b>	<b>\$131,836</b>
Salary and Benefits	\$2,177,673	\$2,003,480	\$2,273,102	\$2,323,226	\$145,553
Services and Supplies	\$1,142,432	\$1,179,991	\$1,126,370	\$1,131,126	\$(11,306)
Transfers-Out	\$1,027,200	\$1,027,200	\$1,030,800	\$1,030,800	\$3,600
<b>Gross Expenditures</b>	<b>\$4,347,305</b>	<b>\$4,210,671</b>	<b>\$4,430,272</b>	<b>\$4,485,152</b>	<b>\$137,847</b>
<b>General Fund Support</b>	<b>\$1,501,987</b>	<b>\$1,426,326</b>	<b>\$1,453,118</b>	<b>\$1,507,998</b>	<b>\$6,011</b>

Source of Funds



Use of Funds



**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

The level of General Fund support for this fund center is recommended to increase by \$6,011 or less than 1% compared to FY 2021-22 adopted levels.

- Revenues are recommended to increase by \$131,836 or 5% primarily due to a \$76,494 or 8% increase animal license revenue and a \$72,603 or 7% increase in intergovernmental revenue to reflect current animal control service levels provided to the cities. Expenditures are recommended to increase by \$137,847 or 3% driven primarily by negotiated salary and benefit increase and the recommended Budget Augmentation request to add 2.00 FTE Animal Care Technicians and delete 1.00 FTE Administrative Services Officer I/II (see below).
- The FY 2022-23 recommended Position Allocation List (PAL) for the department includes a net increase of 1.00 FTE compared to the FY 2021-22 adopted PAL due to the recommended Budget Augmentation Request shown below.

**FY 2022-23 Recommended PAL Changes:**

- Add 2.00 FTE Animal Care Technicians
- Delete 1.00 FTE Administrative Services Officer I/II

**BUDGET AUGMENTATION REQUESTS RECOMMENDED**

Title: Add 2.00 FTE Animal Care Technicians and Delete 1.00 Administrative Services Officer I.	
<b>Expense:</b> \$53,024	<b>Funding Source(s):</b> General Fund: \$53,024 (FY 22-23) Note: Fees in future years
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. Maintain clean and sanitary housing for sheltered animals.</li> <li>2. Ensure regular and consistent feeding of shelter animals.</li> <li>3. Maintain supplies and equipment necessary for the humane care and housing of sheltered animals.</li> <li>4. Provide the public with customer service related to animal surrender, adoption, and euthanasia.</li> <li>5. Assist other Animal Services personnel in providing necessary health care services to sheltered animals and maintaining records of animal care and management.</li> </ol>	

**BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED**

None.

## GOALS AND PERFORMANCE MEASURES

Department Goal: Promote the health, safety, and welfare of domestic animals and of the general public.					
<b>1. Performance Measure: Average response time to priority service calls (in minutes).</b>					
This measure tracks the average amount of time, in minutes, that has elapsed between a priority service call being dispatched to an Animal Service officer and when they arrive on scene. Priority calls are defined as those involving immediate danger or risk to a person, immediate risk or suffering of an animal, and general urgency calls such as assistance requests from other public safety agencies.					
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	15.00	16.00	20.00	19.00	19.00
Actual	11.00	12.50	20.46	21.40	
<b>Notes:</b> No additional notes.					
<b>2. Performance Measure: Kennel operation expenditures per animal kennel day.</b>					
This measure tracks the total kennel operation costs divided by the number of animal kennel days (the cumulative number of days sheltered and impounded animals spent in Animal Services kennels) during a given period.					
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	18.64	21.11	20.37	22.31	48.00
Actual	21.90	30.77	65.36	48.09	
<b>Notes:</b> All shelter animals are spayed/neutered prior to adoption, and this service is part of Kennel expenditures. Woods Humane Society increased their fees for spay/neuter services effective FY 2020-21. The related increase in kennel operation expenditures is reflected in the day stay cost calculation. Also reflected in the calculation is the increase in salary/benefits due to SLOCEA equity, blanket adjustments, step increases and the related benefit costs. Animal intakes and average number of days stayed have been down due to COVID but are gradually increasing, although it is anticipated these shifting patterns of shelter usage by the public should continue into the future.					
<b>3. Performance Measure: Live animal outcome rate.</b>					
The percentage of animals discharged from Animal Services shelter alive. The Live Animal Outcome Rate (LAOR) quantifies the proportion of sheltered animals which experience a positive discharge result (such as return to owner, adoption, or rescue) versus those with negative discharge types (e.g. euthanasia, escapes, or died in kennel).					
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	93.00%	93.00%	93.00%	93.00%	93.00%
Actual	92.30%	97.16%	95.80%	96.26%	
<b>Notes:</b> No additional notes.					
<b>4. Performance Measure: Percentage of countywide dog population that is licensed.</b>					
This measure compares the actual number of licensed dogs in the County of San Luis Obispo to the total dog population as estimated using US Census data and the American Veterinary Medical Association (AVMA) pet ownership calculator ( <a href="https://www.avma.org/KB/Resources/Statistics/Pages/US-pet-ownership-calculator.aspx?PF=1">https://www.avma.org/KB/Resources/Statistics/Pages/US-pet-ownership-calculator.aspx?PF=1</a> ).					
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	40.00%	40.00%	40.00%	40.00%	40.00%
Actual	38.70%	40.32%	42.36%	43.90%	
<b>Notes:</b> No additional notes.					
<b>5. Performance Measure: Percentage of customer survey respondents who rated their overall contact and exposure to Animal Services as 'satisfactory' or 'excellent.'</b>					
Animal Services distributes random quarterly mailings of customer service satisfaction surveys to approximately 300 members of the public having had contact with the division's field services, shelter, or administrative operations. This rating reflects the percentage of respondents scoring their overall experience as being 'satisfactory' or 'excellent'.					
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	87.00%	97.00%	76.00%	81.48%	
<b>Notes:</b> No additional notes.					



## FC 139 — Probation

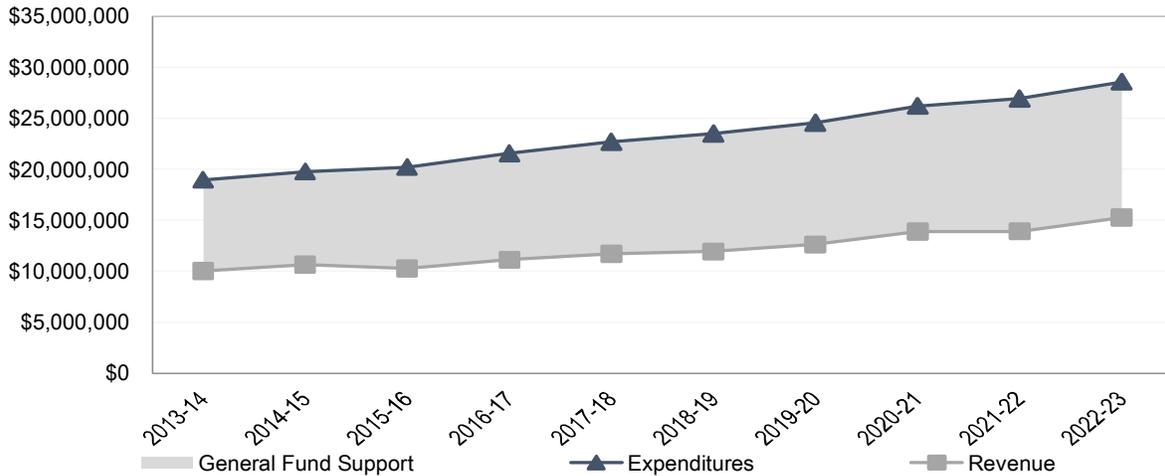
Robert Reyes - Chief Probation Officer

Probation provides community supervision of adult and juvenile offenders and operates the County Juvenile Hall.

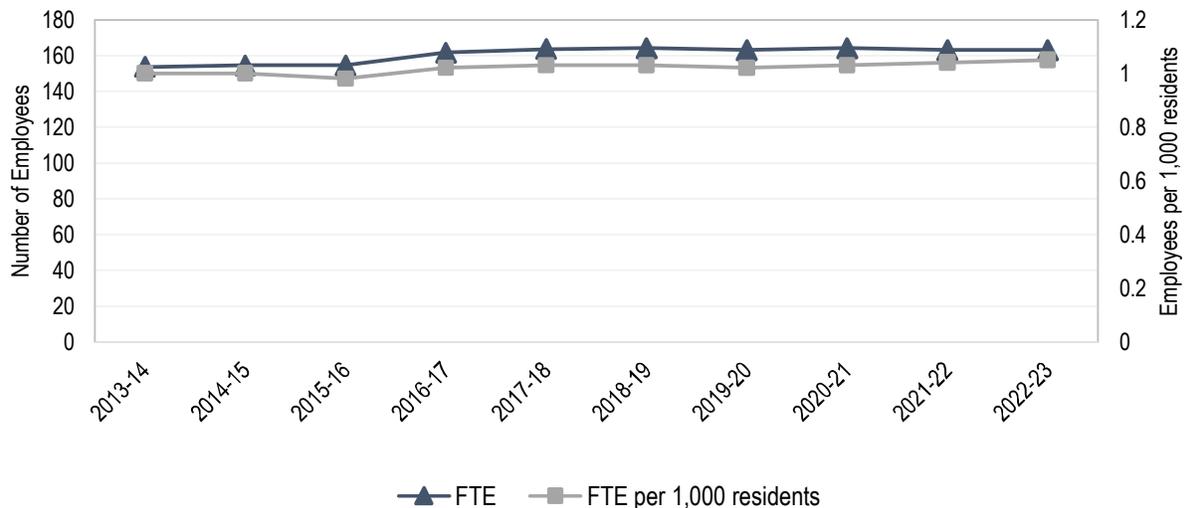
### BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$28,573,694	\$1,648,329	6%
Revenue	\$15,256,709	\$1,339,685	10%
General Fund Support	\$13,316,985	\$308,644	2%
Staffing Levels	163.00 FTE	0.00 FTE	0%

### Ten Year Budget History



### Ten Year Staffing History



## MISSION STATEMENT

The Probation Department improves community safety across the justice systems by using proven practices to hold offenders accountable and facilitate positive change.

## SERVICE PROGRAMS

The Probation Department has a total expenditure level of \$28,835,777 and a total staffing level of 163.00 FTE to provide the following services:

### Administrative Services

Administration provides overall policy development, directs and coordinates the functions of the department, program oversight and development, community relations, and development and monitoring of the departmental budget.

Total Expenditures: \$1,345,138  
Total Staffing (FTE): 4.00

### Support Services

Support Services provides for the procurement of services and supplies; human resources administration; information technology support and training; special projects; and provides training as required by the State Standards and Training for Corrections (STC) and Board of Corrections for all peace officers and for other employees as needed.

Total Expenditures: \$3,127,785  
Total Staffing (FTE): 15.00

### Revenue Recovery Services

Revenue Recovery services is responsible for the collection and disbursement of court ordered fines as well as restitution to victims.

Total Expenditures: \$1,556,269  
Total Staffing (FTE): 12.00

### Custody Services

Custody Services manages and maintains the Juvenile Hall detention facility, the Coastal Valley Academy, and the Secure Youth Track: Seeking Opportunities, Achieving Re-entry (SOAR). Youthful offenders detained or committed to a program are provided with a safe, secure and therapeutic environment in compliance with Title 15 and 24 of the California Code of Regulations, which govern state-wide juvenile detention facilities.

Total Expenditures: \$6,214,541  
Total Staffing (FTE): 34.00

### Juvenile Services

Juvenile Services provides services to the Juvenile Justice System along a continuum of care. This continuum includes school and community-based prevention and intervention programming, intake and court investigative activities, supervision services for youth residing in the community or in out of home foster placements, and care and control of youth committed to the Department's Coastal Valley Academy camp program. The Juvenile Services Division also engages in

partnerships with the Department of Social Services, Behavioral Health Department, County Office of Education, Law Enforcement Agencies, and numerous community-based providers in an effort to reduce the incidence of juvenile delinquency.

Total Expenditures: \$6,028,031  
Total Staffing (FTE): 33.00

### Adult Services

Adult Services conducts investigations, provides information, and makes recommendations to the Criminal Courts to assist decision makers in determining the appropriate disposition of cases. Adult Services also protects the community through appropriate case management, prevention, intervention, and enforcement activities with justice involved persons to assist them in changing their behavior, maintaining compliance with court orders and restoring victims. Programs include Court Investigations, General Supervision, Gang Supervision, Drug Court, Behavioral Health Treatment Court, Adult Treatment Court Collaborative, Veteran's Treatment Court, Mental Health Diversion Court, Post Release Supervision (AB 109), Gang Task Force, Narcotics Task Force and Sex Offender monitoring.

Total Expenditures: \$10,564,013  
Total Staffing (FTE): 65.00

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-2022 and some specific objectives for FY 2022-2023.

### FY 2021-2022 Accomplishments

- Completed the local Juvenile Justice Realignment Plan as required by Senate Bill 823.
- Added a Deputy Probation Officer III to the Sheriff's Community Action Team to expand capability and respond to homeless and high-risk persons with mental health issues in the community.
- Completed an adult offender services plan, consistent with evidence-based practices to address gaps in services.
- Completed expansion of the Coastal Valley Academy program to allow for gender specific treatment and programming.

### FY 2022-2023 Objectives

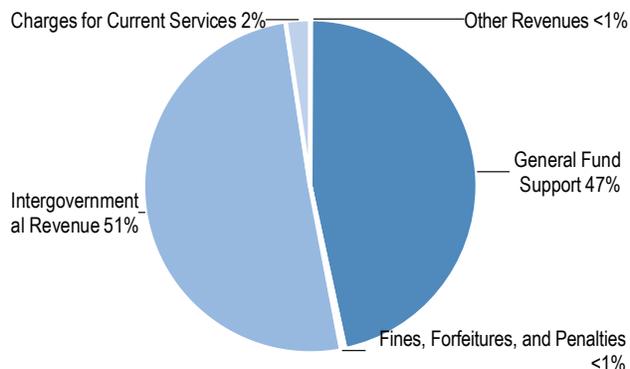
- Finalize completion of cross training of Administrative Services Officers to minimize disruption of supervisory oversight of day-to-day support operations.
- Finalize development of a quality assurance framework for contracted providers delivering cognitive behavioral treatment services to adult and youth offenders to ensure program fidelity and performance.
- Implement pre-trial services for justice-involved persons in collaboration with the Superior Court.
- Improve stable housing through supportive housing opportunities for Probation-involved persons.

- Improve public safety by reducing illegal firearm possession by Probation-involved persons.

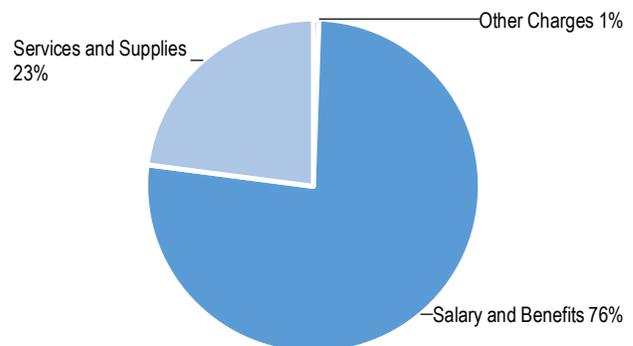
### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Fines, Forfeitures, and Penalties	\$213,360	\$116,322	\$107,890	\$107,890	\$(105,470)
Intergovernmental Revenue	\$12,940,817	\$12,976,303	\$13,662,688	\$14,454,047	\$1,513,230
Charges for Current Services	\$745,022	\$691,555	\$684,522	\$684,522	\$(60,500)
Other Revenues	\$17,825	\$997	\$10,250	\$10,250	\$(7,575)
<b>Total Revenue</b>	<b>\$13,917,024</b>	<b>\$13,785,177</b>	<b>\$14,465,350</b>	<b>\$15,256,709</b>	<b>\$1,339,685</b>
Salary and Benefits	\$21,392,068	\$20,591,132	\$21,995,950	\$22,050,732	\$658,664
Services and Supplies	\$5,785,746	\$5,915,497	\$6,133,615	\$6,623,896	\$838,150
Other Charges	\$0	\$0	\$0	\$161,149	\$161,149
<b>Gross Expenditures</b>	<b>\$27,177,814</b>	<b>\$26,506,629</b>	<b>\$28,129,565</b>	<b>\$28,835,777</b>	<b>\$1,657,963</b>
Less Intrafund Transfers	\$(252,449)	\$(251,227)	\$(262,083)	\$(262,083)	\$(9,634)
<b>Net Expenditures</b>	<b>\$26,925,365</b>	<b>\$26,255,402</b>	<b>\$27,867,482</b>	<b>\$28,573,694</b>	<b>\$1,648,329</b>
<b>General Fund Support</b>	<b>\$13,008,341</b>	<b>\$12,470,225</b>	<b>\$13,402,132</b>	<b>\$13,316,985</b>	<b>\$308,644</b>

Source of Funds



Use of Funds



### COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to increase by \$308,644 or 2% compared to FY 2021-22 adopted levels.

Revenues are recommended to increase by \$1.3 million or 10% compared to FY 2021-22 adopted levels. Revenues are increasing primarily due to a projected \$1 million or 24% increase in Proposition 172 Public Safety revenue (half-cent sales tax for public safety purposes) and an increase in Community Correction Performance Incentive Funds (SB678), Juvenile Justice Crime Prevention Act (JJCPA) funding, and Division of Juvenile Justice Realignment Block Grant funding to fund the three recommended Budget Augmentation Requests outlined below.

Expenditures are recommended to increase by \$1.6 million or 6% compared to FY 2021-22 adopted levels. Salary and benefits are increasing by \$658,664 or 3% due to Board approved increases and the addition of 1.00 FTE Limited Term Deputy Probation Officer III to implement the Canine Detection Program, and slightly offset by the deletion of 1.00 FTE Administrative Assistant I/II/III assigned to the Revenue Recovery – Public Defender Unit as it is no longer needed. The Administrative Assistant I/II/III position has been held vacant for the past two fiscal years. Assembly Bill 1869 became effective July 1, 2021. This legislation removes the authority to assess and collect current and delinquent fees for Public Defender services. This position is no longer needed as the Public Defender collection unit will no longer be operational.

Services and supplies are increasing by \$838,150 or 14% increase primarily due to the recommended Budget Augmentation Requests outlined below as well as an increase to reflect actual expenditures for existing service levels and to replacing aging and out of date equipment

The FY 2022-23 recommended Position Allocation List (PAL) is the same as compared to the FY 2021-22 adopted PAL with changes as listed below.

**FY 2021-22 Mid-Year PAL Changes:**

On August 10, 2021, the Board approved the following changes to the department’s PAL:

- Addition of 1.00 FTE Deputy Probation Officer III
- Addition of 1.00 FTE Deputy Probation Officer I/II
- Deletion of 2.00 Limited Term FTE Deputy Probation Officer I/II (ending 12/31/2022)

**FY 2022-23 Recommended PAL Changes:**

- Deletion of 1.00 FTE Administrative Assistant I/II/III assigned to the Revenue Recovery – Public Defender Unit.
- Addition of 1.00 FTE Limited Term Deputy Probation Officer III to implement the Canine Detection Program (see the Budget Augmentation Requests Recommended below)

**BUDGET AUGMENTATION REQUESTS RECOMMENDED**

<b>Title:</b> Add 1.00 FTE Deputy Probation Officer II - Limited Term and a Truck to implement Canine Detection program.	
<b>Expense:</b> \$257,598	<b>Funding Source(s):</b> Community Corrections Performance Incentive Funds: \$257,598
<b>Intended Results:</b>	
1. Conduct on average, 3 - 4 probation searches at supervised persons' residences weekly.	
2. Conduct quarterly searches of the Juvenile Hall/Coastal Valley Academy.	
<b>Title:</b> Add \$200,000 for housing resources (sober living homes or newly established transitional housing) for individuals on adult formal probation.	
<b>Expense:</b> \$200,000	<b>Funding Source(s):</b> Community Corrections Performance Incentive Funds: \$200,000
<b>Intended Results:</b>	
1. 65% of formal probationers have stable housing as of the end of the fiscal year 2022-2023.	

<b>Title:</b> Add \$200,000 to develop a Specialized Probation Foster Home.	
<b>Expense:</b> \$200,000	<b>Funding Source(s):</b> Juvenile Justice Crime Prevention Act (JJCPA) Funding and Division of Juvenile Justice Realignment Block Grant Funding: \$200,000
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>Of those youth exiting the Seeking Opportunity &amp; Achieving Reentry (SOAR) or Coastal Valley Academy (CVA) programs over each fiscal year who do not reunify with a parent or legal guardian, at least 80% will transition to stable housing.</li> <li>Of those youth detained in Juvenile Hall awaiting foster care placement each fiscal year, at least 75% will exit the juvenile hall to a foster care placement within thirty (30) days.</li> </ol>	

## BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

None.

## GOALS AND PERFORMANCE MEASURES

<b>Department Goal: Support crime victims by collecting court-ordered restitution from offenders.</b>					
<b>1. Performance Measure: Cost to collect victim restitution, fines and fees for every dollar collected.</b>					
Cost to collect court-ordered victim restitution, fines and fees, as a ratio of expenditure to revenue.					
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	0.40	0.40	0.40	0.40	0.00
Actual	0.35	0.45	0.48	0.76	
<b>Notes:</b> AB 1869 eliminated the legal authority to assess and collect fees. This performance measure will be deleted, and replaced by new performance measure #2.					
<b>2. Performance Measure: Restitution dollars collected and disbursed per fiscal year.</b>					
This measure is the amount of victim restitution collected and disbursed each year.					
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	0.00	0.00	0.00	0.00	761,062.00
Actual	0.00	0.00	0.00	0.00	
<b>Notes:</b> This is a new performance measure for FY 2022/23. This performance measure replaces performance measure #1.					

<b>Department Goal: Promote behavior change among adult offenders while under community supervision to reduce criminality and enhance community safety.</b>					
<b>3. Performance Measure: Recidivism rate among Adult Formal Probationers.</b>					
The recidivism rate is a percentage that is calculated among probation cases that closed for any reason. The number of probationers who were convicted of a new law violation during his/her period of supervision is divided by the total number of adult formal probation cases that closed during the fiscal year period.					
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	45.00%	45.00%	45.00%	45.00%	45.00%
Actual	45.60%	37.30%	32.60%	45.00%	
<b>Notes:</b> No additional notes.					

**4. Performance Measure: Recidivism rate among Adult Post Release Community Supervision (PRCS) Offenders.**

The recidivism rate is a percentage that is calculated among Post-Release Community Supervision (PRCS) cases that closed for any reason. The number of PRCS offenders who were convicted of a new law violation during his/her period of supervision is divided by the total number of PRCS cases that closed during the fiscal year period. This is a distinct and different population; those released from prison onto community supervision, compared to those persons who granted adult formal probation.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	45.00%	40.00%	45.00%	45.00%	45.00%
Actual	37.60%	38.90%	28.30%	45.00%	

**Notes:** No additional notes.

**Department Goal: Reduce the number of juvenile referrals to Probation through the use of community-based prevention services.**

**5. Performance Measure: Number of Juveniles Referred to Juvenile Probation by Law Enforcement Agencies.**

This measure is a count of the number of non-duplicated juveniles referred to Juvenile Probation by Law Enforcement Agencies for a criminal allegation during the fiscal year.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	450.00	450.00	450.00	450.00	0.00
Actual	373.00	298.00	193.00	300.00	

**Notes:** This performance measure is being deleted and will be replaced with performance measure #6.

**6. Performance Measure: Percentage of Juvenile Referrals diverted from Juvenile Justice Court involvement by the Probation Department.**

This measure is a percentage that is calculated by dividing the number of juvenile referrals for new law violations received by the Probation Department that are either counseled and closed, closed after referral to a community-based intervention or placed on community diversion through the Probation Department, by the total number of these referrals.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.00%	0.00%	0.00%	0.00%	40.00%
Actual	0.00%	0.00%	0.00%	0.00%	

**Notes:** This is a new performance measure for FY 2022/23. This performance measure replaces performance measure #5.

**Department Goal: Promote behavior change among juvenile offenders while under community supervision to reduce criminality and enhance community safety.**

**7. Performance Measure: Recidivism Rate among Juvenile Probationers.**

The number of juvenile probationers whose court-ordered probation cases were closed during the fiscal year that had a new delinquency petition sustained in juvenile court or an adult criminal conviction during his or her period of supervision.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	30.00%	30.00%	30.00%	30.00%	30.00%
Actual	17.70%	29.30%	14.50%	30.00%	

**Notes:** No additional notes.

Department Goal: Promote the judicious use of detention among juveniles.

8. Performance Measure: Average Daily Population in Juvenile Hall.

The Average Daily Population (ADP) is calculated by dividing the number of juvenile detainees on each day of the fiscal year by the number of days in the year.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	25.00	25.00	25.00	25.00	0.00
Actual	17.50	13.50	6.90	20.00	

**Notes:** This performance measure is being deleted.



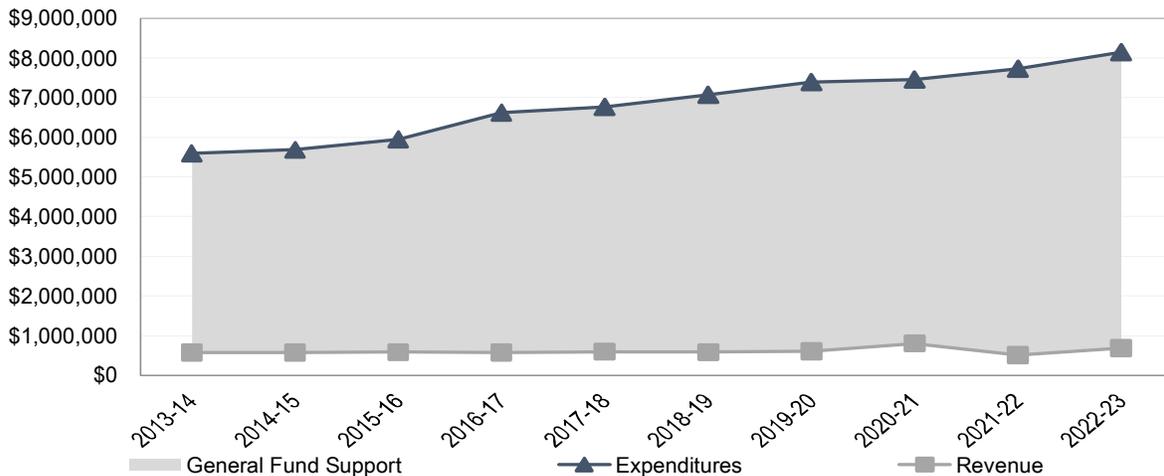
## FC 135 — Public Defender

Public Defender provides for the legal defense of criminal defendants that cannot afford an attorney. Services are provided under contracts with private attorneys.

### BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$8,143,232	\$414,547	5%
Revenue	\$687,993	\$176,350	34%
General Fund Support	\$7,455,239	\$238,197	3%
Staffing Levels	0.00 FTE	0.00 FTE	0%

### Ten Year Budget History



### PURPOSE STATEMENT

To provide cost-effective mandated legal defense services to defendants unable to afford private attorneys. The County Public Defender is funded primarily by the General Fund supplemented by State reimbursements. The County Administrative Office manages the budget and contracts associated with this fund center. The contracted attorneys govern their own operations in accordance with the contracts.

### SERVICE PROGRAMS

The Public Defender has a total expenditure level of \$8,143,232 to provide the following services. No County staff are allocated to this budget.

#### Primary Public Defender

Public defender services contracted with a private attorney/firm. The Primary Public Defender handles approximately 93% of all cases assigned to the County Public Defender.

Total Expenditures: \$ 5,523,226

Total Staffing (FTE): 0.00

### Conflict Public Defender

Public defender services contracted with a private attorney/firm provided in the event the Primary Public Defender has a conflict of interest (also referred to as the first level conflict indigent legal defense).

Total Expenditures: \$ 866,805  
Total Staffing (FTE): 0.00

### Conflict-Conflict Public Defender

Public defender services contracted with a private attorney/firm provided in the event the Primary Public Defender and Conflict Public Defender have a conflict of interest (also referred to as the second level conflict indigent legal defense).

Total Expenditures: \$ 447,637  
Total Staffing (FTE): 0.00

### Conflict-Conflict-Conflict Public Defense

Public defender services provided in the event the Primary Public Defender, Conflict Public Defender, and Conflict-Conflict Public Defender have a conflict of interest (also referred to as the third level conflict indigent legal defense). This is not a service governed by a contract but rather through non-contracted court-appointed attorneys.

Total Expenditures: \$ 800,186  
Total Staffing (FTE): 0.00

### State Institutional Legal Defense

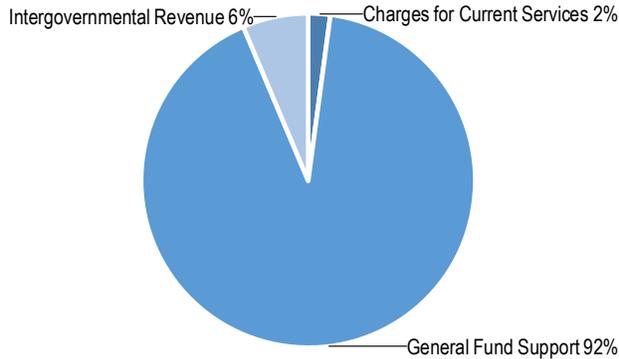
Provides for contracted and court-appointed attorneys to defend institutionalized indigents in criminal matters which occur at the Atascadero State Hospital (ASH) and California Men's Colony (CMC).

Total Expenditures: \$ 505,378  
Total Staffing (FTE): 0.00

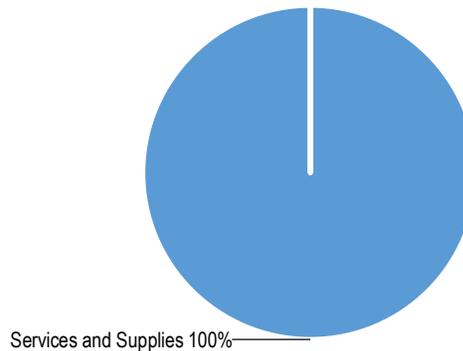
### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Intergovernmental Revenue	\$511,643	\$884,709	\$518,245	\$518,245	\$6,602
Charges for Current Services	\$0	\$5,345	\$169,748	\$169,748	\$169,748
<b>Total Revenue</b>	<b>\$511,643</b>	<b>\$890,054</b>	<b>\$687,993</b>	<b>\$687,993</b>	<b>\$176,350</b>
Services and Supplies	\$7,728,685	\$8,015,116	\$8,143,232	\$8,143,232	\$414,547
<b>Gross Expenditures</b>	<b>\$7,728,685</b>	<b>\$8,015,116</b>	<b>\$8,143,232</b>	<b>\$8,143,232</b>	<b>\$414,547</b>
<b>General Fund Support</b>	<b>\$7,217,042</b>	<b>\$7,125,062</b>	<b>\$7,455,239</b>	<b>\$7,455,239</b>	<b>\$238,197</b>

Source of Funds



Use of Funds



**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

The level of General Fund support for this fund center is recommended to increase by \$238,197 or 3% compared to FY 2021-22 adopted levels. Annual payments to the County’s four contract Public Defender firms, totaling \$6.9 million in FY 2022-23, represent the bulk of expenditures in this budget and are set by contract.

Revenues are recommended to increase by \$176,350 or 34% primarily due to revenue backfill allocation from the State for revenues lost from the repeal of various criminal administrative fees due to the passage of AB 1869 on September 18, 2020.

Expenditures are recommended to increase by \$414,547 or 5% compared to FY 2021-22 adopted levels primarily due to a contracted Consumer Price Index (CPI) inflator increase of 5% on each of the County’s four contracts with the law firms that provide public defender services (the annual CPI for December 2021 was 6.6%, however, the contract only allows for a maximum 5% increase). Contracted CPI and other increases to contracted expenses increases expenditure levels by \$360,644. Total non-contracted attorney expenses are increasing by \$38,124. General administrative expenses (support, insurance, etc.) are increasing by \$15,779.

This fund center does not have a Position Allocation List (PAL), and the recommended budget for the Public Defender includes funds that will maintain services at current levels.

**BUDGET AUGMENTATION REQUESTS RECOMMENDED**

None requested.

## GOALS AND PERFORMANCE MEASURES

**Department Goal: To provide cost effective Public Defender services.**

### 1. Performance Measure: Annual number of cases reversed based on the allegation of inadequate defense.

Counties are mandated to provide public defender services for people who are unable to afford a private attorney. The number of cases that are overturned based upon an inadequate defense measures the effectiveness of public defender services in terms of them meeting the constitutional right to an adequate defense.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.00	0.00	0.00	0.00	0.00
Actual	0.00	0.00	0.00	0.00	

**Notes:** No additional notes.

### 2. Performance Measure: Per capita costs for public defender services.

This measure shows the per capita gross costs to provide public defender services, based on budgeted amounts.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	25.26	26.27	26.99	26.62	28.80
Actual	24.91	26.21	26.41	27.37	

**Notes:** It is projected actuals will fall just short of the FY 2021-22 target due to the unanticipated restoration of FY 2020-21 COVID-19 pandemic related budget reductions. The FY 2022-23 target includes a 5% CPI increase to the FY 2021-22 adopted budget (plus amendments) for Public Defender and assumes a 0.2% decrease in population compared to FY 2021-22. FY 2021-22 data from comparable counties will be reported on here for comparison when it is available.



# FC 130 — Public Works - Waste Management

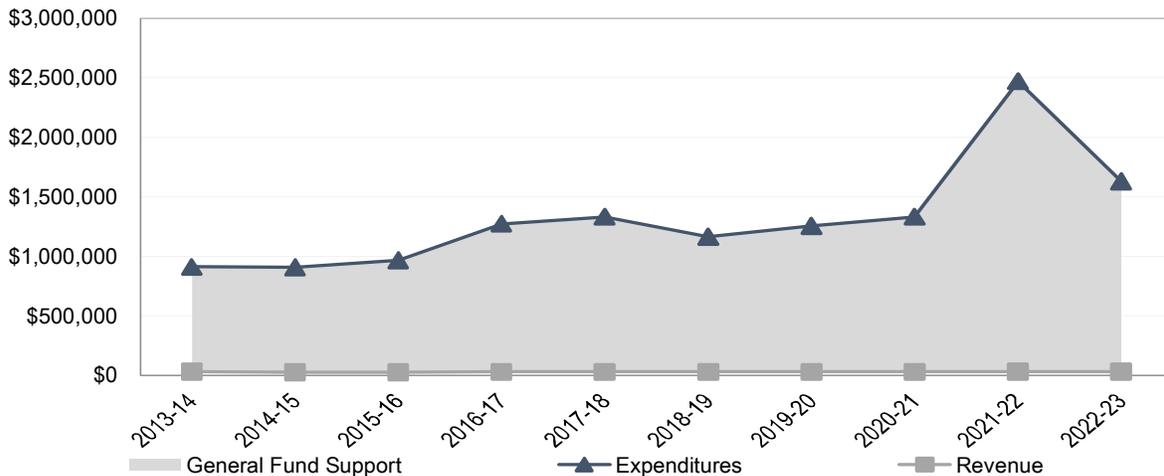
John Diodati - Public Works Director

Waste Management provides services for mandated programs related to stormwater, landfill, and solid waste management.

## BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$1,631,944	\$(839,773)	(34)%
Revenue	\$32,000	\$0	0%
General Fund Support	\$1,599,944	\$(839,773)	(34)%
Staffing Levels	0 FTE	0 FTE	0%

## Ten Year Budget History



## MISSION STATEMENT

Provide post-closure monitoring and maintenance of the Los Osos Landfill; administration of County's National Pollutant Discharge Elimination System (NPDES)-General Permit Municipal Separate Storm Sewer System (MS4) programs and coordination of solid waste programs; and rate review and setting in the unincorporated areas of the County within permit areas.

## SERVICE PROGRAMS

Waste Management has a total expenditure level of \$1,631,944 to provide the following services:

### Landfill Management

Supervise and perform maintenance at the closed Los Osos Landfill in a fiscally and environmentally sound manner to ensure compliance with Federal, State and local regulations. Monitor and report environmental impact results, inspect and maintain the gas control system, inspect and maintain the landfill cap and drainage system, and implement additional corrective actions as currently planned and needed in the future.

The Los Osos Landfill is located approximately 1.5 miles east of the community of Los Osos. The Landfill is classified as a closed Class III, non-hazardous solid waste landfill. The Landfill was constructed as an area fill on native silty clay, sandy clay, and sandy soils and is unlined with no leachate collection and removal system. The Landfill has a waste footprint of approximately 25 acres on an approximately 40-acre site. While in operation, the Landfill received residential and commercial solid waste, tires, and construction and demolition waste (non-hazardous Class III waste). The Landfill was operated between December 1958 and November 1988 and closed with approximately 838,000 tons of waste in place.

The Landfill is regulated by Waste Discharge Order No. R3-2007-0023, which provides requirements for post-closure maintenance and long-term monitoring pursuant to California Code of Regulations (CCR), Title 27. After closure, the Landfill became subject to Cleanup or Abatement Order No. 95-66, which requires the cleanup of groundwater contaminated with volatile organic compounds (VOC) existing downgradient of the Landfill. The post-closure and corrective action maintenance plan currently consist of operating a gas collection and destruction system and maintaining a clay layer “cap” and a surface drainage control system to minimize landfill gas and VOC impacts to groundwater. Additional corrective action measures are required by the Central Coast Regional Water Quality Control Board to accelerate the VOC level reductions to compliance levels, so the County is advancing implementation of a Groundwater Extraction and Treatment System (GETS). Construction of the GETS was completed in December 2020, including ten extraction wells and a granulated activated carbon treatment system. System startup is delayed while the County works to implement required GETS improvements to address additional water quality concerns presented by the Water Board in recent Order 13267 received on June 11<sup>th</sup>, 2021, and subsequent Notice of Violation received on October 1<sup>st</sup>, 2021. Improvements to treatment system are underway and startup is expected in 2022. Startup is necessary as soon as possible to advance VOC level reduction to compliance levels at the point of compliance and avoid non-compliance and future violation that could potentially result in fines.

Total Expenditures: \$856,496

Total Staffing (FTE): \*

### **Solid Waste Coordination**

Solid Waste Coordination protects the health and safety of the communities served by ensuring the timely and cost-efficient collection of solid waste, green waste, food waste and recycled materials. Assure franchise hauler compliance with various State mandated waste management requirements (AB 939, AB 1826, AB 341, and SB 1383). Evaluate franchise hauler rate applications and recommend rates to the Board of Supervisors that are consistent with the County’s rate setting policies. Implement cleanups to remove litter and trash and maintain compliance with surface water quality objectives throughout the County including beneficial use designations and stormwater pollution prevention requirements. Administer franchise contracts with waste hauling service providers and act as a central information source for inquiries from the public and other agencies regarding solid waste matters.

Total Expenditures: \$179,018

Total Staffing (FTE): \*

## National Pollutant Discharge Elimination System (NPDES); Stormwater Management

The Stormwater Management Program is mandated by the Federal Clean Water Act and the California Water Code and is enforced locally by the Central Coast Regional Water Quality Control Board. The County's Phase II Municipal Stormwater permit requires the County to implement Best Management Practices to address: 1) Public Education and Outreach; 2) Public Participation and Involvement; 3) Illicit Discharge Detection and Elimination; 4) Construction Site Runoff Control; 5) Post-Construction Stormwater Management; and 6) Pollution Prevention/Good Housekeeping for Municipal Operations. The Stormwater Program is implemented jointly by staff in the Department of Public Works, Central Services Department, Department of Planning and Building; Department of Parks and Recreation, and the Health Agency.

The County's program develops and implements programs and best management practices to reduce pollutants in stormwater and ensure compliance with Federal and State regulations. The County's stormwater coordinator provides guidance and compliance support to participating departments, partner agencies and the public.

Total Expenditures: \$596,430

Total Staffing (FTE): \*

\*Staffing is reflected in Fund Center 405 – Public Works

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23:

### FY 2021-22 Accomplishments

- Initiated the County's exit from the San Luis Obispo County Integrated Waste Management Authority (IWMA), including preparation of an interim agreement for continued solid waste management services through the end of FY 2021-22.
- Prepared ordinances to incorporate updates to Title 8 of the County Code to meet State requirements for solid waste management including mandatory recycling, organic waste reduction, retail take-back, and home-generated unwanted prescription medicine disposal programs.
- Developed programs and policies to support compliance with the State's new organic waste law Senate Bill 1383 including organic waste collection services amendments with waste haulers, local procurement of recycled paper and organic products, edible food recovery programs, public outreach and education, capacity planning, recordkeeping, reporting, monitoring and enforcement.
- Established a Solid Waste Division organizational structure and hired a Division Manager, Solid Waste Coordinator III, Program Manager I/II, and Public Information Specialist to support franchise hauler agreement management including rate review and setting, and the County's responsibilities in place of the IWMA for the unincorporated areas.
- Approval and implementation of work plan to investigate and find treatment options for metals and PFAS in groundwater at the landfill as required by Regional Water Quality Control Board.
- Continued Operation & Maintenance of Landfill Gas extraction system and landfill site in compliance with all regulatory reporting, maintenance, and monitoring requirements from the Regional Water Quality Control Board, CalRecycle, and Air Pollution Control District.

- Completed a successful request for proposals for updating the Low Impact Development Handbook and a contract has been established with two of the three phases completed. The scope of work includes significant outreach and public participation elements.
- The Central Coast Clean campaign has incorporated two new partners this year: the Morro Bay National Estuary Program and Tobacco Control Coalition. The County is applying for a Clean California Local Grant to further expand the campaign.

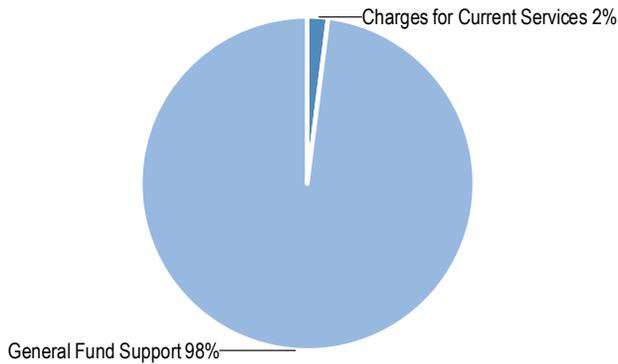
### FY 2022-23 Objectives

- Work collaboratively with the regional partners on updating the rate setting process for Franchise Garbage haulers.
- Monitor pump and treat impact on Volatile Organic Compound (VOC) levels in the groundwater monitoring wells.
- Evaluate pump and treat effluent disposal options and progress towards compliance with clean up and abatement order.
- Continue Operation & Maintenance of Landfill Gas extraction system and landfill site in compliance with all regulatory reporting, maintenance, and monitoring requirements from the Regional Water Quality Control Board, CalRecycle, and Air Pollution Control District.
- Increase reach of Central Coast Clean anti-littering campaign and expand awareness about how litter is generated and its impacts to our communities and natural areas. Demonstrate that efforts are being made towards compliance with Trash Amendments and establish metrics to measure effectiveness.
- Improve the County's primary guidance resource for compliance with the Central Coast Post-Construction requirements to facilitate more efficient and informed plan review and approval process.
- Increase both staff and public awareness of the County's stormwater program and the interdisciplinary work of the Stormwater Team.
- Continue to work towards completion of industrial stormwater permit enrollment for County qualifying facilities.
- Establish operations & maintenance framework and funding structure for new County facilities with post-construction stormwater infrastructure.

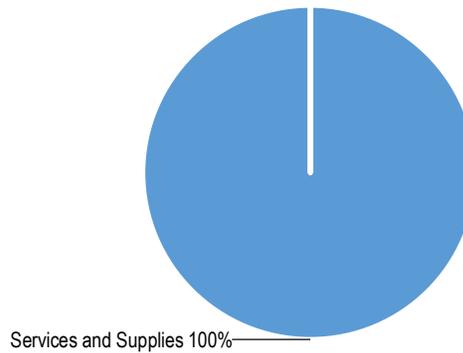
### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Charges for Current Services	\$32,000	\$32,000	\$32,000	\$32,000	\$0
Other Revenues	\$0	\$254	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$32,000</b>	<b>\$32,254</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>\$0</b>
Services and Supplies	\$2,471,717	\$2,763,429	\$1,646,096	\$1,631,944	\$(839,773)
<b>Gross Expenditures</b>	<b>\$2,471,717</b>	<b>\$2,763,429</b>	<b>\$1,646,096</b>	<b>\$1,631,944</b>	<b>\$(839,773)</b>
<b>General Fund Support</b>	<b>\$2,439,717</b>	<b>\$2,731,175</b>	<b>\$1,614,096</b>	<b>\$1,599,944</b>	<b>\$(839,773)</b>

Source of Funds



Use of Funds



**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

This fund center functions under the umbrella of the Public Works Internal Service Fund (ISF). All staffing and equipment needed to carry out the programs in this fund center are provided by the ISF and charged back to this fund center as services are performed. Labor costs from the ISF are accounted for in services and supplies and not salaries and benefits, as in other fund centers.

The level of General Fund support for this budget is recommended to decrease by \$839,773 or 34% compared to FY 2021-22 adopted levels. Revenues are recommended to remain the same as FY 2021-22 adopted levels. Expenditures are recommended to decrease by \$839,773 or 34% compared to FY 2021-22 adopted levels, primarily due to \$1 million in one-time funds approved by the Board for this fund center from General Fund Contingencies during the FY 2021-22 budget hearings to fund the potential County takeover of services performed by the Integrated Waste Management Authority (IWMA). The Board subsequently did vote to exit the IWMA and take over services, however, the budget associated with these activities is represented in Fund Center 335 – Solid Waste Management.

There is a total of \$54,258 included in the budget to be funded with American Rescue Plan Act of 2021 (ARPA) funds for restoration of government services. The recommended budget includes a total reduction of \$14,152 in National Pollutant Discharge Elimination System (NPDES) expenses due to the anticipated budget gap. These reductions are anticipated to have minimal impact on service levels.

This fund center does not have a Position Allocation List, and the recommended budget for Public Works – Waste Management includes funds that will maintain services at current levels.

**BUDGET AUGMENTATION REQUESTS RECOMMENDED**

None requested.

**GOALS AND PERFORMANCE MEASURES**

**Department Goal: Implement programs to satisfy or exceed the requirements of the Integrated Waste Management Act as currently written and as amended in the future.**

**1. Performance Measure: State Law requires a 50% per capita diversion target.**

This measure shows the per Capita Disposal Rate (pounds/person/day) of solid waste in regional landfills as required by State Law.

	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	0.00	0.00	7.40	7.40	7.40
Actual	0.00	0.00	6.20	7.40	

**Notes:** New Measure in FY 2020-21.



# FC 136 — Sheriff-Coroner

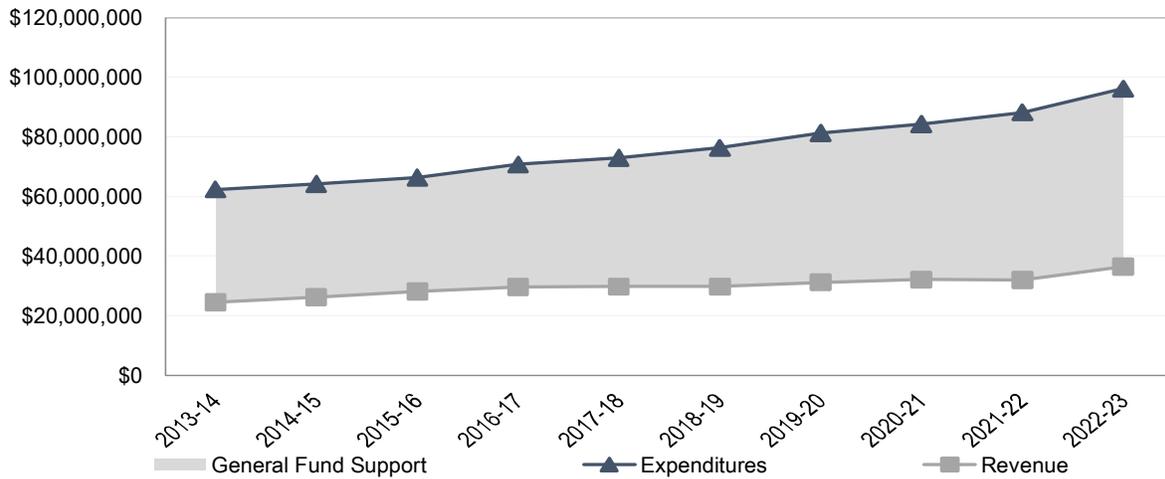
Ian Parkinson - Sheriff-Coroner

The Sheriff's Office provides law enforcement services for the unincorporated area of the county and correctional services for the entire county through operation of the County Jail. The office is headed by an elected Sheriff-Coroner.

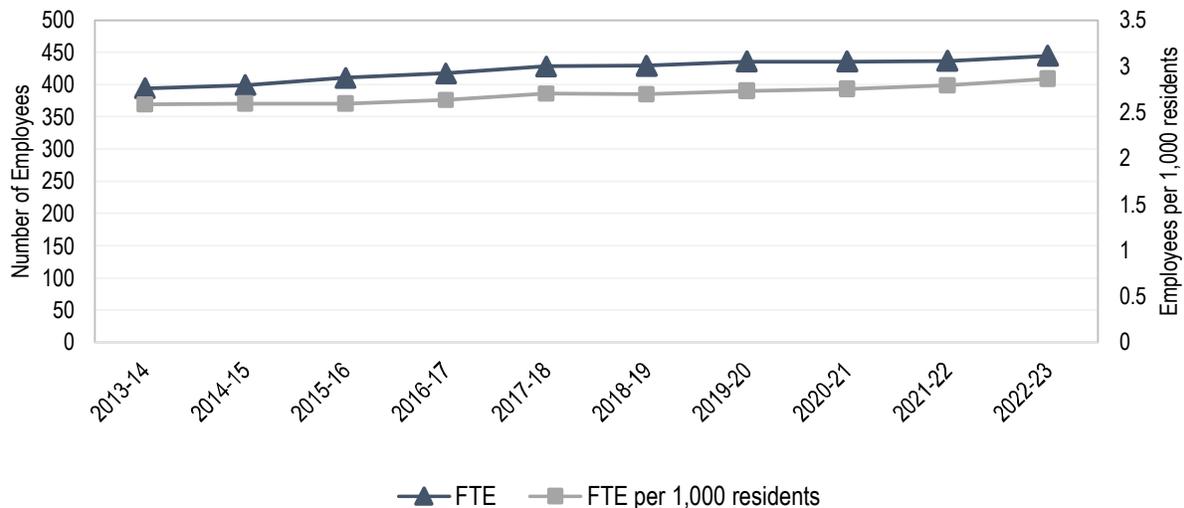
## BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$96,190,083	\$7,926,673	9%
Revenue	\$36,382,281	\$4,404,810	14%
General Fund Support	\$59,807,802	\$3,521,863	6%
Staffing Levels	439.50 FTE	3.00 FTE	1%

## Ten Year Budget History



## Ten Year Staffing History



## MISSION STATEMENT

The mission of the County of San Luis Obispo Sheriff's Office is to protect all life and property and to provide service, security, and safety to our community.

## SERVICE PROGRAMS

The Sheriff-Coroner has a total expenditure level of \$97,252,588 and a total staffing level of 439.50 FTE to provide the following services.

### Administration

Administration provides executive management, which develops policies and directs, coordinates, and controls the functions of the Sheriff's Office. The Administration Division includes fiscal services, which includes accounting, preparation of the annual budget, quarterly reporting, and monthly fiscal monitoring. It also includes automation services, which maintains the Sheriff's Office information systems, and provides automation support and statistical information to all divisions within the Sheriff's Office.

Total Expenditures: \$ 11,658,191

Total Staffing (FTE): 20.00

### Field Operations

Field Operations includes:

- The Patrol Division, which responds to emergencies, crimes in progress, and disasters; preserves the peace, responds to citizens' requests for assistance, and prevents criminal activity.
- The Crime Prevention Unit, which coordinates a countywide crime prevention program designed to educate the residents of the county in security, precautions and prevention techniques.
- The Auxiliary Unit, which searches for missing persons, conducts high visibility patrols and assists in disasters.
- The Special Operations Unit, which conducts investigations involving illegal drug possession and sales, unlawful activity associated with criminal street gangs countywide, and augments Patrol in addressing special problems within communities.
- The Detective Division, which investigates criminal activities and prepares prosecutions for review by the District Attorney's Office for criminal filing.
- The Cal ID Program, which manages the Sheriff's participation in the statewide automated fingerprint system.
- The Crime Lab, which provides forensic services; and
- The Coroners Unit, which investigates and determines the circumstances, manner, and cause of all violent deaths within the county.

Total Expenditures: \$ 40,984,704

Total Staffing (FTE): 185.00

## Support Services

Support Services organizes the recruitment of all Sheriff's personnel, coordinates personnel investigations and civil litigation, coordinates training and continuing education, maintains the Property/Evidence area and coordinates and manages capital improvement projects. Support Services also includes Records and Warrants, which processes, stores, and maintains the Sheriff's Office criminal records and warrants, receives and processes permit applications, coordinates extraditions, fingerprints applicants, and registers all sex, drug, and arson offenders residing within the Sheriff's Office jurisdiction.

Total Expenditures: \$ 3,677,694  
Total Staffing (FTE): 18.00

## Custody/Civil

Custody/Civil includes: the Custody Division, which operates the County Jail and provides custodial care, vocational training, rehabilitative services, booking, food services, inmate work assignments, alternate forms of incarceration, operation of the court holding facilities and transportation of Jail inmates to and from court; and the Civil Division, which receives and serves all civil processes and notices, including summons, complaints, attachments, garnishments, and subpoenas, as well as providing bailiff services to the Courts.

Total Expenditures: \$ 40,931,999  
Total Staffing (FTE): 216.50

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23:

### FY 2021-2022 Accomplishments

- Worked in conjunction with CalFire and Public Works to complete bridging documents for the co-located dispatch center project. This represents the culmination of a multi-year effort and a major milestone in the design build project.
- Continue working with the Information Technology Department and other stakeholders in the development and implementation of a new Jail Management System and Records Management System.
- Expanded and enhanced the county-wide Cannabis-Compliance Task Force by creating a Sheriff's Sergeant position to supervise operations and working with other County agencies to improve all aspects for cannabis regulation and enforcement.
- Purchased and installed new in-car video systems and mobile computers for all marked Sheriff's patrol vehicles.
- Purchased body-worn cameras to equip all Sheriff patrol deputies. The next-gen technology included enhanced viewing and management software that will effectively manage the volume of video information collected while ensuring agency compliance with public record act and requests.
- Increased the Community Action Team personnel by adding one Probation Officer III to enhance our services to the chronic houseless and severely mentally ill.

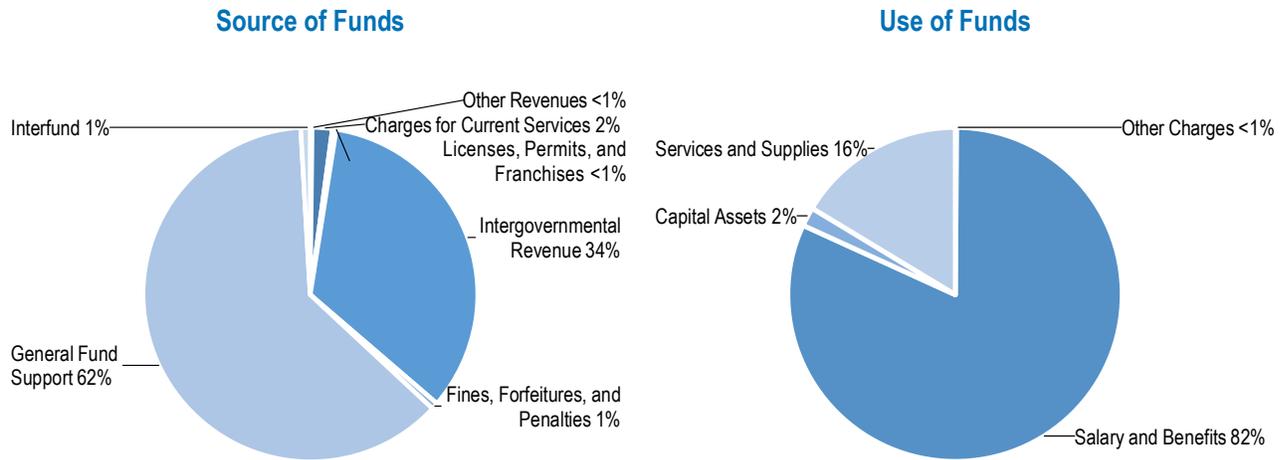
- Created the Mutual Aid and Public Safety (MAPS) response mobile field force team to respond to civil disorder events within the County and State under mutual aid.

### FY 2022-2023 Objectives

- Working with our agency partners, participate in the Request for Proposal (RFP) process and award a contract for construction of the co-located dispatch center.
- Implement the new Jail Management System.
- Initiate an RFP for a new and improved records management system and computer-aided dispatch system.
- Train all personnel in the use of body-worn cameras and deploy them to patrol deputies and custody supervisors.

### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Licenses, Permits, and Franchises	\$264,300	\$189,155	\$356,379	\$356,379	\$92,079
Fines, Forfeitures, and Penalties	\$602,269	\$470,297	\$582,805	\$582,805	\$(19,464)
Intergovernmental Revenue	\$27,929,076	\$28,684,902	\$32,468,527	\$32,560,769	\$4,631,693
Charges for Current Services	\$2,051,196	\$1,658,968	\$1,748,552	\$1,872,064	\$(179,132)
Other Revenues	\$140,100	\$247,093	\$146,577	\$146,577	\$6,477
Interfund	\$990,530	\$774,151	\$863,687	\$863,687	\$(126,843)
<b>Total Revenue</b>	<b>\$31,977,471</b>	<b>\$32,024,567</b>	<b>\$36,166,527</b>	<b>\$36,382,281</b>	<b>\$4,404,810</b>
Salary and Benefits	\$74,353,597	\$77,424,383	\$79,449,076	\$79,448,672	\$5,095,075
Services and Supplies	\$14,636,456	\$15,012,266	\$15,980,794	\$15,913,075	\$1,276,619
Other Charges	\$39,900	\$376,501	\$0	\$115,000	\$75,100
Capital Assets	\$264,358	\$1,054,261	\$1,675,087	\$1,775,841	\$1,511,483
<b>Gross Expenditures</b>	<b>\$89,294,311</b>	<b>\$93,867,411</b>	<b>\$97,104,957</b>	<b>\$97,252,588</b>	<b>\$7,958,277</b>
Less Intrafund Transfers	\$(1,030,901)	\$(1,018,734)	\$(1,062,505)	\$(1,062,505)	\$(31,604)
<b>Net Expenditures</b>	<b>\$88,263,410</b>	<b>\$92,848,677</b>	<b>\$96,042,452</b>	<b>\$96,190,083</b>	<b>\$7,926,673</b>
<b>General Fund Support</b>	<b>\$56,285,939</b>	<b>\$60,824,111</b>	<b>\$59,875,925</b>	<b>\$59,807,802</b>	<b>\$3,521,863</b>



### COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to increase by \$3.5 million or 6% compared to FY 2021-22 adopted levels.

Revenues are recommended to increase by \$4,404,810, or by 14%, due primarily to a \$3,989,258 increase in revenue related to a projected 24% increase in Proposition 172 Public Safety revenue (half-cent sales tax for public safety purposes).

Other notable changes in revenues include an increase by \$87,799 for cannabis business license background fees, an increase of \$192,610 in State Aid Other for new Assembly Bill 1869 reimbursement revenue related to offsetting fees, and a \$443,070 increase in State Aid Trial Court funding primarily related to court security and inmate transportation costs.

Expenditures are recommended to increase by \$8.0 million or 9%, due primarily to a \$5.1 million or 7% increase in salaries and benefits driven largely by negotiated salary and benefit increases. Services and supplies are recommended to increase by \$1.3 million or 9%, due in part to increases in maintenance contracts, rents and leases of equipment and structures, and insurance and overhead. There is a total of \$602,089 included in the budget to be funded with American Rescue Plan Act (ARPA) funds for the restoration of governmental services.

The FY 2022-23 recommended Position Allocation List (PAL) for the department includes a net increase of 3.00 fulltime equivalent (FTE) permanent positions as compared to the FY 2021-22 adopted PAL.

#### The following positions were added mid-year FY 2021-22:

On July 13, 2021, the Board approved the following changes to the department’s PAL:

- Addition of 1.00 FTE Dept Information Technology Manager
- Addition of 1.00 FTE Software Engineer I/II/III which transferred the position from the Fund Center 114- Information Technology PAL to the Fund Center 136- Sheriff-Coroner PAL
- Addition of 1.00 FTE Senior Software Engineer which transferred the position from the Fund Center 114- Information Technology PAL to the Fund Center 136- Sheriff-Coroner PAL
- Deletion of 1.00 FTE Technology Supervisor

- On July 20, 2021, the Board approved the following changes to the department's PAL:
- Addition of 0.50 FTE Laboratory Technician I/II for responsibilities at the crime laboratory.
  - Deletion of 0.50 FTE Laboratory Assistant I/II.

- On August 10, 2021, the Board approved the following changes to the department's PAL:
- Addition of 1.00 FTE Sheriff's Sergeant to supervise the County's cannabis program.

- On September 28, 2021, the Board approved the following changes to the department's PAL:
- Addition of 1.00 FTE Business Systems Analyst I/II/III to manage the County's Stepping Up Initiative program activities.

**FY 2022-23 Recommended PAL Changes:**

- Deletion of 1.00 Limited Term Software Engineer I/II/III
- 1.00 FTE Department Information Technology Manager is reclassified to a 1.00 FTE Information Technology Manager

**BUDGET AUGMENTATION REQUESTS RECOMMENDED**

Title: Request to purchase one replacement marked Gang Task Force patrol vehicle (Vehicle #1). The request includes a new depreciation cost that has not been budgeted before.	
<b>Expense:</b> \$70,848	<b>Funding Source(s):</b> Sheriff Trust Fund: \$57,500 General Fund: \$13,848
<b>Intended Results:</b> 1. The requested vehicle will ensure continuity of service for the Sheriff's Patrol and support the standard of service that the Sheriff's Office is currently providing.	
Title: Request to purchase one replacement marked Gang Task Force patrol vehicle (Vehicle #2). The request includes a new depreciation cost that has not been budgeted before.	
<b>Expense:</b> \$70,848	<b>Funding Source(s):</b> Sheriff Trust Fund: \$57,500 General Fund: \$13,848
<b>Intended Results:</b> 1. The requested vehicle will ensure continuity of service for the Sheriff's Patrol and support the standard of service that the Sheriff's Office is currently providing.	
Title: Request to add \$9,952 in Range Security Fence to Range Facility.	
<b>Expense:</b> \$9,952	<b>Funding Source(s):</b> State Asset Forfeiture Trust: \$9,952
<b>Intended Results:</b> 1. The requested security fence would restrict access to the range for unauthorized individuals. Unauthorized individuals present an operational risk to staff working on the range. As there is no current physical barrier between the general public and the range tower, the anticipated outcome of installing this fence is a 100% reduction in unauthorized access to the range tower and office.	
Title: Request to buy 1 Pan Disrupter Kit with stand for the Sheriff's Bomb Task Force (BTF) at a cost of \$8,512.	
<b>Expense:</b> \$8,512	<b>Funding Source(s):</b> Bomb Task Force Trust Fund: \$8,512
<b>Intended Results:</b> 1. The requested Pan Disrupter Kit with stand will ensure the San Luis Obispo County Bomb Task Force operates in compliance with requirements and provides assurance of carrying out safer and reliable calls for service.	

<b>Title:</b> Request to purchase 1 Ammunition/Firework Disposal Trailer for a cost of \$41,290.	
<b>Expense:</b> \$41,290	<b>Funding Source(s):</b> Supplemental Law Enforcement Service Fund: \$41,290
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. The requested Ammunition and Fireworks Disposal Trailer will ensure the San Luis Obispo County Bomb Task Force can regularly dispose non-usable ammunition and help eliminate third-party costs related to ammunition disposal.</li> </ol>	

<b>Title:</b> Request to purchase two (2) Mobile License Plate Reader (LPR) Systems using Operation Stonegarden Grant for a cost of \$41,000.	
<b>Expense:</b> \$41,000	<b>Funding Source(s):</b> Stonegarden Grant Funding: \$41,000
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. The use of mobile LPRs mounted to patrol units will enable law enforcement to capture images of license plates for vehicles traveling in coastal areas where landings have occurred. The license plate information will aid deputies in investigating and apprehending persons involved in drug smuggling and transportation.</li> <li>2. The purchase of mobile LPRs will enhance our law enforcement capabilities to collect information and intelligence to further border security initiatives.</li> </ol>	

### BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

<b>Title:</b> Add 1.00 FTE IT Supervisor and associated office furniture/technology in the Sheriff's Office IT Division.	
<b>Expense:</b> \$186,904	<b>Funding Source(s):</b> General Fund: \$186,904
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. Reduce the implementation time of large SO-IT projects from a minimum of 30 months to 16-18 months by freeing up other staff within the SO-IT Team.</li> <li>2. Direct impact on our public safety operations will reduce the continuous backlog of data reporting requests. This will allow SO-IT to have the resources needed to quickly adapt to the ever-changing reporting requirements for the Sheriff's Office.</li> <li>3. Reduction in response times to meet compliance and mandated changes to complex IT systems. This will help reduce the long-term risk for the Sheriff's Office, ensuring that all legal obligations are being met.</li> </ol>	

<b>Title:</b> Add 1.00 FTE Senior Network Engineer position and associated office furniture/technology in the Sheriff's Office IT Division.	
<b>Expense:</b> \$131,973	<b>Funding Source(s):</b> General Fund: \$131,973
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. The addition of the Senior Network Engineer position will allow for sufficient IT support for existing systems and ongoing projects to be adequately maintained and serviced.</li> <li>2. The position will support future project planning, deployment, and maintenance. It will ensure a greater likelihood of success for these projects.</li> </ol>	

<b>Title:</b> Add 1.00 FTE Deputy Sheriff, associated equipment and new marked Vehicle to serve on the Community Action Team (CAT).	
<b>Expense:</b> \$277,660	<b>Funding Source(s):</b> General Fund: 277,660
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. Adding a CAT Deputy will result in an increase to the referrals, contacts, and connections to services of the homeless population each year by a third.</li> <li>2. Work enforcement developments throughout the county will also increase (see below table).</li> <li>3. There would also be a reduction to the impact on patrol of mental health calls by 10%.</li> </ol>	

<b>Title:</b> Request to purchase \$50,000 modern door access control system at three sheriff substations and headquarters.	
<b>Expense:</b> \$50,000	<b>Funding Source(s):</b> General Fund: \$50,000

<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>With the new access control system, the Sheriff's Office can be assured they are enhancing their security. Door access can be easily audited to ensure authorized staff are accessing areas they should or should not be. This will ensure that if a staff member is terminated, their access can be turned off nearly instantly to all door locks with this system. Additionally, installing this door lock system, would enhance the safety at each of the Sheriff's Office substations and our Administration Office. This also reduces the risk of unauthorized access, making for a more secure environment. Additionally, installing this door lock system would enhance the safety at each of the Sheriff's Office substations and our Administration Office. This also reduces the risk of unauthorized access, making for a more secure environment.</li> </ol>	
<b>Title:</b> Request for \$45,000 to buy and install a new video system for six Sheriff substations.	
<b>Expense:</b> \$45,000	<b>Funding Source(s):</b> General Fund: \$45,000
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>With the new surveillance cameras, the Sheriff's Office can be assured we are enhancing the substations security ensuring the staff's safety. These cameras will allow staff to view the perimeter of the building and parking areas for a safe entry and exit of the workstation area. Thus, reducing the risk for injury or worse to staff and saving the Sheriff's Office and the County money.</li> </ol>	
<b>Title:</b> Add 0.50 FTE Forensic Autopsy Technician in the Coroner's Unit. (Position will go from a .50 to 1.00 FTE).	
<b>Expense:</b> \$48,484	<b>Funding Source(s):</b> General Fund: \$48,484
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>Making this a full-time position will ensure that the Coroner's Office has adequate staffing to complete its goals and remain highly functional. In addition, this position will allow the Coroner's Office to maintain a standard of normal reports being completed within 3 months and available for distribution.</li> <li>The Forensic Autopsy Technician will provide a valuable service. It will do so at a lower cost to the County by performing tasks and responsibilities currently being completed by more costly employees.</li> </ol>	
<b>Title:</b> Request to purchase one (1) Pole Camera System for a cost of \$17,327 using Nuclear Power Preparedness program funds.	
<b>Expense:</b> \$17,327	<b>Funding Source(s):</b> Nuclear Power Preparedness Grant: \$17,327 Note: Upon EOS approval
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>The requested pole camera system will allow the Sheriff's Office SED Team to serve DCPD better while responding to critical incidents. The pole camera system will enhance SED's ability to search for suspects safely, quickly, and efficiently on DCPD property. Additionally, using the pole camera system will reduce the risk of injury or death to SED Personnel and suspects and increase mission success.</li> </ol>	
<b>Title:</b> Request to purchase 1 Polaris RZR & Trailer for a cost of \$46,008, using Off Highway Vehicle funds.	
<b>Expense:</b> \$46,008	<b>Funding Source(s):</b> Off Highway Vehicle in Lieu of Fees (County Trust): \$46,008
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>The goal of the Sheriff's Office is to provide pro-active OHV enforcement primarily in the Salinas and Santa Maria Riverbed. We will proactively patrol the riverbeds and other private and public lands used by OHVs, to reduce the trespassing and partying issues through law enforcement action. Additionally, we will work closely with our allied agencies, Paso Robles Police Department, Atascadero Police Department, and the Pacific Railroad Police.</li> <li>The Sheriff's Office will be able to deploy this OHV with trained personnel to transport medical and fire support into the riverbeds should the need arise.</li> </ol>	
<b>Title:</b> Add 1.0 FTE Sheriff's Correctional Lieutenant position to the PAL.	
<b>Expense:</b> \$243,250	<b>Funding Source(s):</b> General Fund: 243,250
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>This amount includes the cost of the position at \$235,750 and a one-time cost of \$7,500 for office furniture, computer, printer, and training. Additionally, this position will assume oversight (3 Sergeants, 2 Program Managers, and Wellpath collaboration), Jail Programs, Classification, Medical/ Behavioral Health Unit / Jail Based Competency Treatment Programs, and inter-agency collaboration through Probation and Drug and Alcohol Services.</li> </ol>	

## GOALS AND PERFORMANCE MEASURES

**Department Goal: Perform all mandates of the Office of Sheriff-Coroner, investigate crime, enforce laws, prevent criminal activities, maintain a safe and secure jail, provide security for the courts, plan for and implement emergency response for disasters and acts of terrorism.**

### 1. Performance Measure: Average monthly number of physical altercations among inmates in the San Luis Obispo County Jail, per 100 inmates.

This measure tracks the department's success relative to keeping the Jail safe for inmates, volunteers and County employees. The result is calculated by dividing the average number of assaults per month by the average daily population of the jail and multiplying by 100.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	1.00	1.00	1.00	1.50	1.00
Actual	1.00	1.00	1.24	1.00	

**Notes:** No additional notes.

### 2. Performance Measure: Crime rate compared to California law enforcement agencies serving populations between 250,000 and 499,999.

This measure tracks the number of serious crimes reported each year for all law enforcement agencies (i.e., police departments, sheriff departments, and cities that contract law enforcement). Based on the January 2018 population table provided by the California Department of Finance, San Luis Obispo County has grown to over 280,101 people. This puts the county in the Group 1 population subset of 250,000 to 499,999. Based on proximity and/or size, our comparable counties are Monterey, Santa Barbara, Santa Cruz, Placer, and Marin.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	60.00%	70.00%	60.00%	60.00%	60.00%
Actual	60.00%	80.00%	20.00%	20.00%	

**Notes:** A 60% target means that the County's crime rate is lower than 60% of comparable counties.

### 3. Performance Measure: Percentage of high priority, life threatening calls for service that receive a 10-minute response time in the South Station area of the county.

This measures the percentage of calls requiring code 3 response (emergency response with light and sirens) that are under 10-minute's response time. Response times are calculated from the time the first patrol unit is dispatched to the time a patrol unit arrives at the scene or contacts suspect(s). The South Station area extends from the City of San Luis Obispo and Avila Beach, south to the Santa Barbara County line and east to unpopulated areas of the Los Padres National Forest. This area encompasses Patrol Beats 6 and 7, which covers 620 square miles and a population of approximately 41,000.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	80.00%	75.00%	80.00%	80.00%	80.00%
Actual	71.00%	81.00%	86.00%	85.00%	

**Notes:** No additional notes.

### 4. Performance Measure: Percentage of high priority, life-threatening calls for service that receive a 10-minute response time in the Coast Station area of the county.

This measures the percentage of calls requiring code 3 (emergency response with light and sirens) response that are under 10-minute's response time. Response times are calculated from the time the first patrol unit is dispatched to the time a patrol unit arrives at the scene or contacts suspect(s). The Coast Station area extends from Avila Beach and up the coastline to the Monterey County line. This area encompasses Patrol Beats 1, 2 and 3 that covers 565 square miles and a population of approximately 44,000.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	70.00%	70.00%	71.00%	70.00%	80.00%
Actual	63.00%	83.00%	84.00%	80.00%	

**Notes:** No additional notes.

**5. Performance Measure: Percentage of high priority, life-threatening calls for service that receive a 15-minute response time in the North Station area of the county.**

This measures the percentage of calls requiring code 3 response (emergency response with light and sirens) that are under 15-minute's response time. Response times are calculated from the time the first patrol unit is dispatched to the time a patrol unit arrives at the scene or contacts suspect(s). The North Station area covers inland north county from Santa Margarita to Monterey and Kern County lines. This area encompasses Patrol Beats 4 and 5 which covers 2,105 square miles and a population of approximately 26,000.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	73.00%	71.00%	74.00%	68.00%	80.00%
Actual	65.00%	70.00%	76.00%	70.00%	

**Notes:** No additional notes.

**6. Performance Measure: Arrest rate for crimes classified as violent crimes.**

Using national and state Uniform Crime Reporting (UCR) data collected by the FBI and DOJ, this measure shows the percentage of violent crimes that result in an arrest by the Sheriff's Office. Violent crimes include homicide, forcible rape, robbery and aggravated assault.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	64.00%	61.00%	68.00%	61.00%	60.00%
Actual	55.00%	67.40%	53.08%	60.00%	

**Notes:** No additional notes.

**7. Performance Measure: Percentage of full time employee vacancies for sworn personnel who work custody.**

This measure tracks the percentage of full time employee vacancies for sworn personnel who work custody. Recruitment and hiring efforts reduce sworn vacancies which impacts levels of service and overtime costs.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	10.00%	10.00%	10.00%	5.00%	3.00%
Actual	13.00%	0.01%	0.01%	2.00%	

**Notes:** No additional notes.

**8. Performance Measure: Percentage of full time employee vacancies for sworn personnel who work patrol.**

This measure tracks the percentage of full time employee vacancies for sworn personnel who work patrol. Recruitment and hiring efforts reduce sworn vacancies which impacts levels of service and overtime costs.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	10.00%	10.00%	9.00%	5.00%	3.00%
Actual	18.00%	0.01%	0.00%	2.00%	

**Notes:** No additional notes.



# FC 335 — Public Works - Solid Waste Management

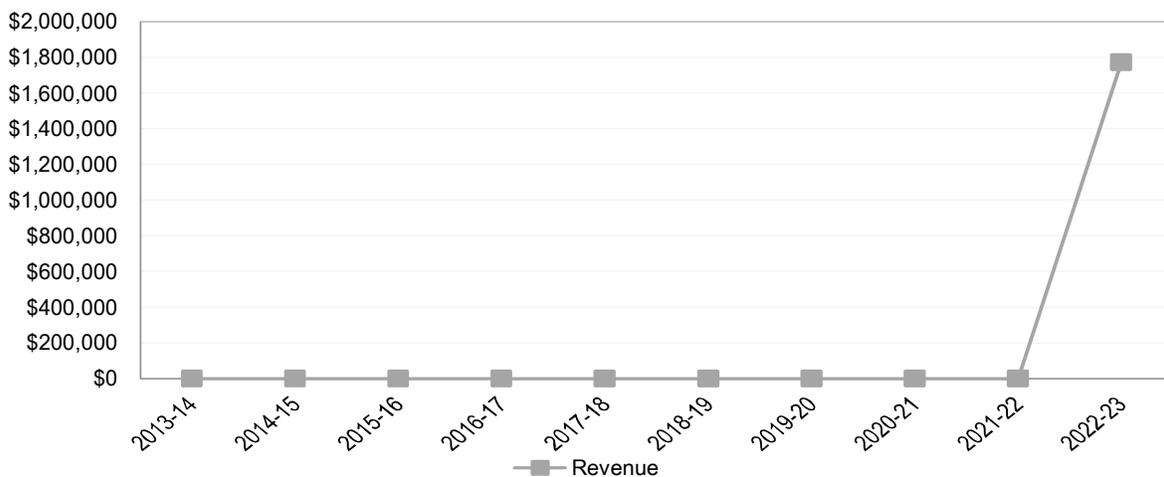
John Diodati - Public Works Director

Solid Waste Management provides for mandated programs related to solid waste management.

## BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$1,772,586	\$1,772,586	0%
Revenue	\$1,772,586	\$1,772,586	0%
Staffing Levels	0.00 FTE	0.00 FTE	0%

## Ten Year Budget History



## MISSION STATEMENT

Develop and administer programs for compliance with State requirements for solid waste, green waste, organic waste, food recovery and recycled materials in unincorporated County areas.

## SERVICE PROGRAMS

Solid Waste Management has a total expenditure level of \$1,772,586 to provide the following services:

### Solid Waste Programs

The Solid Waste Programs protect the health and safety of the communities served by ensuring the timely and cost-efficient collection of solid waste, green waste, organic waste, and recycled materials. Assure the County's compliance with the state mandated waste reduction requirements (AB 939, AB 1826, and AB 341) including the Retail Take-Back Program, Home-Generated Unwanted Prescription Medicine Disposal Program, and Mandatory Recycling. Coordinate with the franchise haulers, landfill facilities, cities, special districts, and the communities on regulations for solid waste, organic waste and recycled materials collection. Monitor programs to reduce solid waste and increase recycling in the unincorporated areas of the County. Coordinate the transition efforts from the San Luis Obispo County Integrated Waste

Management Authority (IWMA) and ensure continued program management for the communities which the County regulates solid waste, green waste, organic waste, and recycled material collection to meet the program goals and objectives.

Total Expenditures: \$660,836

Total Staffing (FTE): \*

### Organic Waste and Food Recovery Programs

The Organic Waste and Food Recovery Programs support compliance with the state mandated reduction of organic waste disposal and recovery of edible food for human consumption (SB 1383). Ensure organic waste collection services are provided and conduct monitoring for solid waste, recycling, and organics contamination. Establish and implement an edible food recovery program to meet state targets for recovering edible food that would have otherwise been discarded into a landfill. Provide public outreach and education to residential and business customers on the requirements and opportunities associated with SB 1383 in unincorporated County areas. Perform recordkeeping and reporting for compliance with SB 1383 and coordinate with franchise haulers to provide accurate information and meet state requirements. Develop and establish monitoring and enforcement mechanisms and programs including annual compliance review, route reviews and inspections when necessary. Lead efforts in collaborating with all local jurisdictions on planning for developing capacity for the processing of the recovered organics and food recovery efforts within local food banks. Establish and administer local procurement policies for the County to purchase, acquire or secure for use, or giveaway, a certain amount of recycled products each year. Provide overall general administration of SB 1383 including countywide coordination with local jurisdictions and County departments on implementing state regulations and communicating with state agencies including the California Department of Resources Recycling and Recovery (CalRecycle) on key milestones.

Total Expenditures: \$1,111,750

Total Staffing (FTE): \*

\*Staffing is reflected in Fund Center 405 – Public Works

### ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23:

#### FY 2021-22 Accomplishments

New Fund Center in FY 2022-23. Any FY 2021-22 accomplishments were listed in FC 130 – Public Works Waste Management.

#### FY 2022-23 Objectives

- Develop a long-term plan for coordinated efforts related to update and implementation of the Countywide Integrated Waste Management Plan including compliance with State laws and regulations related to solid waste management (e.g., AB 939, AB 341, AB 1826, SB 1383)
- Work collaboratively and/or establish agreement(s) with local and regional agencies such as IWMA, cities, special districts, and other regional partners such as waste haulers, landfills, other facilities, etc. for the effective management and capacity planning of solid waste

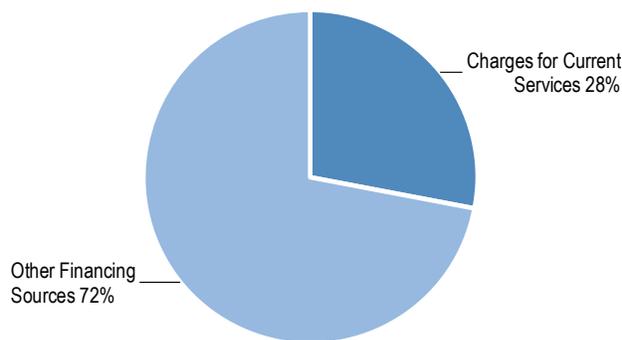
including increasing the quality of recovered recycled materials, transformation of organics (green and food) waste into composting, mulch and bioenergy, and proper handling, recycling and disposal of household hazardous, electronic and other special waste.

- Conduct public outreach and education to residents, commercial businesses, and schools in all available formats and media to support meeting the State requirements for solid waste compliance and diversion/recovery targets
- Perform monitoring, recordkeeping, reporting, and enforcement to CalRecycle including managing low population, de minimis and physical space limitation waivers for the unincorporated areas.
- Lead efforts in collaboration with cities, special districts and IWMA on organic waste and food recovery capacity planning, per State regulations.
- Meet State targets in the unincorporated areas for procurement of recycled paper and the diversion, transformation and use of organic products into compost, mulch, or bioenergy (e.g., renewable natural gas, electricity)

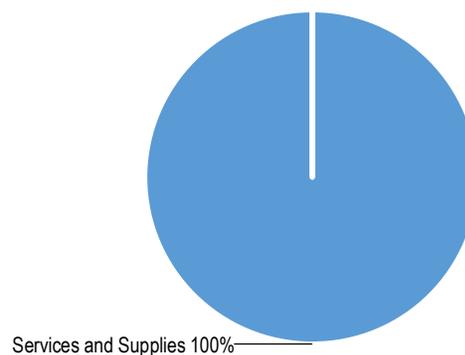
**FINANCIAL SUMMARY**

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Charges for Current Services	\$0	\$0	\$496,658	\$496,658	\$496,658
Other Financing Sources	\$0	\$0	\$1,301,967	\$1,275,928	\$1,275,928
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,798,625</b>	<b>\$1,772,586</b>	<b>\$1,772,586</b>
<b>Total Financing Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,798,625</b>	<b>\$1,772,586</b>	<b>\$1,772,586</b>
Services and Supplies	\$0	\$0	\$1,798,625	\$1,772,586	\$1,772,586
<b>Gross Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,798,625</b>	<b>\$1,772,586</b>	<b>\$1,772,586</b>
<b>Total Financing Requirements</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,798,625</b>	<b>\$1,772,586</b>	<b>\$1,772,586</b>

Source of Funds



Use of Funds



## COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This fund center functions under the umbrella of the Public Works Internal Service Fund (ISF). All staffing and equipment needed to carry out the programs in this fund center are provided by the ISF and charged back to this fund center as services are performed. Labor costs from the ISF are accounted for in services and supplies and not salaries and benefits, as in other fund centers.

In prior fiscal years, the County's services related solid waste coordination were a function of Fund Center (FC) 130 – Public Works – Waste Management. The activities were primarily focused on the County's participation in the Integrated Waste Management Authority (IWMA) and ensuring the County's organizational compliance with solid waste laws. In November 2021, the Board voted to withdraw from and take over services currently performed by the IWMA. Due to the expansion of services associated with this action, a new fund center was created to budget revenue and expenditures related to the function: FC 335 – Public Works - Solid Waste Management, which is a Special Revenue Fund. This narrative compares the FY 2021-22 budget attributed to solid waste when it was function of FC 130 – Public Works – Waste Management to the FY 2022-23 budget for its new fund center, FC 335 – Public Works - Solid Waste Management.

The General Fund contribution for this Special Revenue Fund is recommended to increase by \$230,064 or 22% compared to FY 2021-22 adopted levels. However, the increase includes comparison to a \$1 million one-time allocation of funds approved by the Board for FC 130 – Public Works – Waste Management from General Fund Contingencies during the FY 2021-22 budget hearings to fund the County takeover of services performed by the IWMA. After adjusting for the expiration of these one-time funds, the General Fund contribution would be recommended to increase by \$1.2 million or 2,682%.

Revenues are recommended to increase by \$496,658 compared to the FC 130 - Public Works – Waste Management FY 2021-22 adopted level of \$0. This increase in revenue is associated with the County takeover of services performed by the IWMA as the County will now collect waste tipping charges rather than the IWMA. Expenditures are recommended to increase by \$726,722 or 69% compared to the Public Works – Waste Management FY 2021-22 adopted levels due to the County takeover of services performed by the IWMA.

The recommended budget includes a total reduction of \$26,039 in school outreach expenses related to Assembly Bill (AB) 939 due to the anticipated budget gap. These reductions are anticipated to have minimal impact on service levels.

This fund center does not have a Position Allocation List.

## BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

## GOALS AND PERFORMANCE MEASURES

Due to the timing associated with the creation of this fund center, there was insufficient time to transfer and develop FY 2022-23 performance measures. Performance measures will be developed and included in the FY 2023-24 budget. The work associated with meeting the performance measure in FC 130 - Public Works – Waste Management regarding implementing programs to satisfy or exceed the requirements of the Integrated Waste Management Act will be completed by FC 335 – Public Works - Solid Waste Management in FY 2022-23.

## Health and Human Services

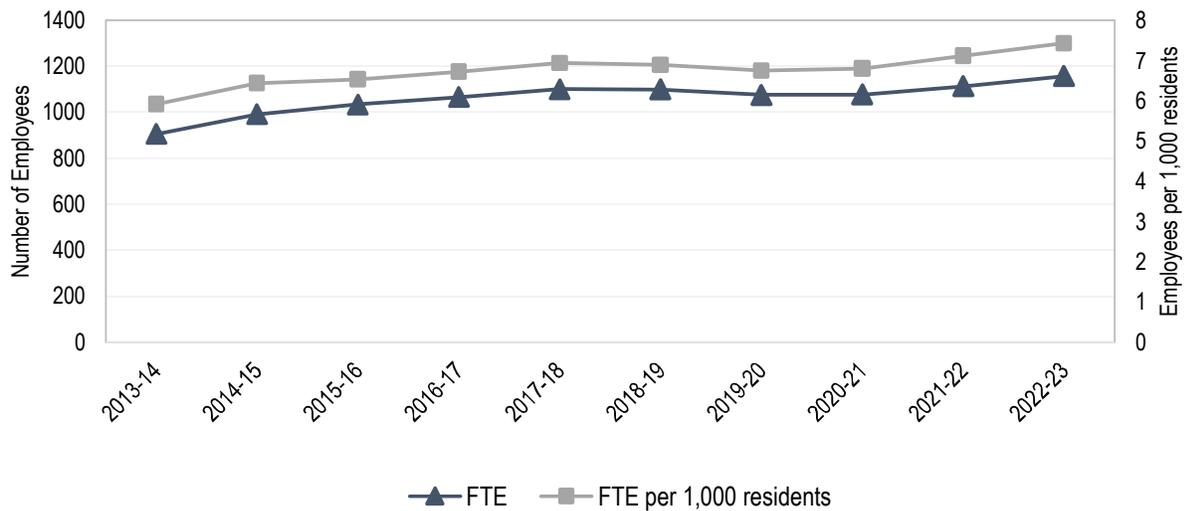
The Health and Human Services Service Group includes those budgets that provide programs and services related to health and welfare, including public health, medical and behavioral health services, public assistance, child protection, foster care and adoption, and services for veterans.

Budgets in the Health and Human Services Service Group include: Contributions to Other Agencies, Child Support Services, Health Agency - Behavioral Health, Health Agency - Driving Under the Influence, Health Agency - Emergency Medical Services, Health Agency - Law Enforcement Medical Care, Health Agency - Public Health, Social Services - Administration, Social Services - CalWORKs, Social Services - Foster Care/Adoptions, Social Services - General Assistance, Veterans Services.

### SERVICE GROUP BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$301,560,895	\$23,167,459	8%
Revenue	\$245,947,010	\$17,561,006	8%
General Fund Support	\$55,613,886	\$5,606,454	11%
Staffing Levels	1,147.00 FTE	35.50 FTE	3%

### Ten Year Staffing History





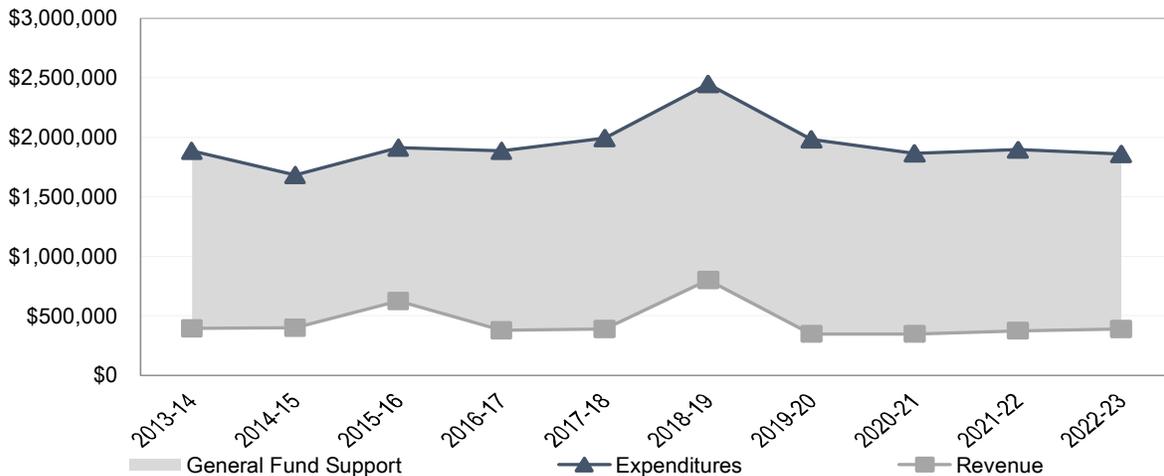
## FC 106 — Contributions to Other Agencies

Contributions to Other Agencies provides financial support to non-profit agencies and organizations to support services not provided by the County.

### BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$1,858,735	\$(35,382)	(2)%
Revenue	\$390,000	\$15,000	4%
General Fund Support	\$1,468,735	\$(50,382)	(3)%
Staffing Levels	0.00 FTE	0.00 FTE	0%

### Ten Year Budget History



### MISSION STATEMENT

Contributions to Other Agencies provides financial support to non-profit agencies and organizations to support services not provided by the County.

### SERVICE PROGRAMS

Contributions to Other Agencies has a total expenditure level of \$1,858,735 to provide the following services:

#### District Community Project Grants

Provides discretionary monies to each County Supervisor to fund projects of non-profit organizations and operating expenses for County recognized advisory committees and councils. Applications may be submitted for community project grant funds throughout the year.

Total Expenditures: \$240,914

Total Staffing (FTE): \*

### Community Based Organizations

Provides funds to non-profit health and human services organizations for programs and services not provided by County departments. Annually, eligible organizations submit applications for funding consideration. The total funding level for Community Based Organizations grants is included in the recommended budget and considered by the Board of Supervisors during the County's annual budget hearings. Individual organization allocations are considered by the Board of Supervisors at the start of each fiscal year.

Total Expenditures: \$1,088,118  
 Total Staffing (FTE): \*

### Preventative Health

Provides funds for programs and projects that promote the health and well-being of the community, encourage behaviors and activities, and enable County residents to reach and maintain optimal health stability and independence. Annually, eligible organizations submit applications for funding consideration. The total funding level for Preventative Health grants is included in the recommended budget and considered by the Board of Supervisors during the County's annual budget hearings. Individual organization allocations are considered by the Board of Supervisors at the start of each fiscal year.

Total Expenditures: \$390,000  
 Total Staffing (FTE): \*

### Other Agency Requests

Provides funds for a variety of non-profit organizations for operations and specific projects. Some of these organizations are funded on a recurring basis and others are funded for specific one-time projects. Annually, eligible organizations submit applications for funding consideration. The total funding level for Other Agency Request grants is included in the recommended budget and considered by the Board of Supervisors during the County's annual budget hearings. Individual organization allocations are considered by the Board of Supervisors at the start of each fiscal year.

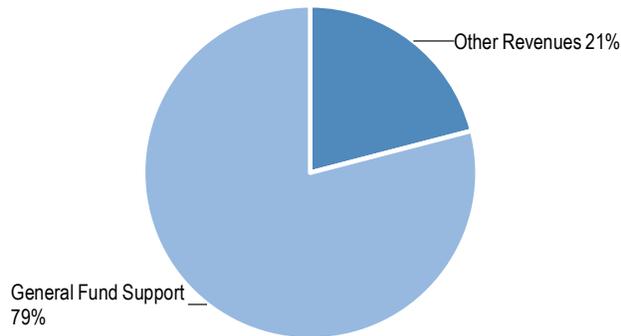
Total Expenditures: \$139,703  
 Total Staffing (FTE): \*

\* This fund center does have any staff. Staff in Fund Center 104 – Administrative Office and Fund Center 100 – Board of Supervisors administer the programs in this fund center.

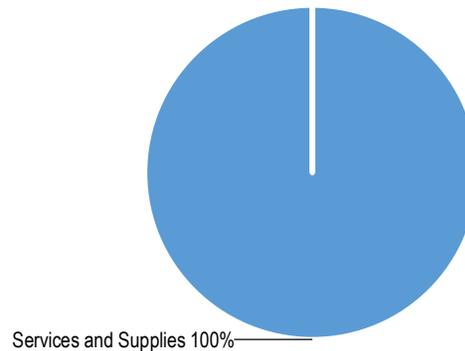
### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Other Revenues	\$375,000	\$375,000	\$390,000	\$390,000	\$15,000
<b>Total Revenue</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$15,000</b>
Services and Supplies	\$1,894,117	\$2,121,386	\$1,909,117	\$1,858,735	\$(35,382)
<b>Gross Expenditures</b>	<b>\$1,894,117</b>	<b>\$2,121,386</b>	<b>\$1,909,117</b>	<b>\$1,858,735</b>	<b>\$(35,382)</b>
<b>General Fund Support</b>	<b>\$1,519,117</b>	<b>\$1,746,386</b>	<b>\$1,519,117</b>	<b>\$1,468,735</b>	<b>\$(50,382)</b>

Source of Funds



Use of Funds



### COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center of \$1,468,735, is recommended to decrease by \$50,382 or 3% compared to FY 2021-22 adopted level due to reductions required to close the FY 2022-23 budget gap.

Revenue from the Tobacco Settlement is budgeted at \$390,000, an increase of \$15,000 or 4% compared to FY 2021-22 adopted level.

Overall, the recommended budget provides for \$1,858,735 in grant funds, a decrease of \$35,382 or 2% compared to FY 2021-22 adopted level.

#### **District Community Project Grants:**

For FY 2022-21, it is recommended that funding for District Community Project grants be \$240,914 or \$48,182 per supervisorial district. Due to budget reductions, on behalf of FC 100 – Board of Supervisors, this budget includes a reduction of \$20,000 for this grant program. As in prior years, the balance on June 30 will roll forward to the new fiscal year as of July 1. The exact amount of funds to be carried forward will be determined at the end of each fiscal year.

#### **Community Based Organization (CBO) and Preventive Health Grant (PHG):**

The Community Based Organization/Preventive Health Grant (CBO/PHG) Review Committee, along with Administrative Office staff and input from the Board's Legislative Assistants, formulates funding recommendations to outside agencies. The CBO/PHG Review Committee is made up of representatives appointed by the Adult Services Policy Council, Behavioral Health Advisory Board, Health Commission, Children's Services Network, and two members-at-large.

A review of all applications will consist of the organization's ability to:

- Leverage the grant funds and/or fundraising
- A requirement to obtain a public match
- Projected performance measures/results/outcomes
- Prior year results/outcomes

- Cost per population served
- Community need
- Distribution of services provided
- Project and/or organization sustainability with funds granted; and
- Total resources available to carry out the project.

A total of \$1,088,118 in funding is recommended for these grants. Due to budget reductions, the total funding for these grants represents a decrease of \$30,382 from FY 2021-22 adopted levels. Staff will return in the first quarter of the fiscal year with individual funding allocations for the Board to consider and approve.

**Other Agency Requests:**

This category is for grants that are not normally considered as part of the grant categories above. It is recommended that funding for these grants remain at the current budgeted amounts of \$139,703. Staff will return in the first quarter of the fiscal year with individual funding allocations for the Board to consider and approve.

This fund center has no Position Allocation List (PAL). The recommended budget results in no service level impacts to other departments or to the community.

**BUDGET AUGMENTATION REQUESTS RECOMMENDED**

None requested.



# FC 134 — Child Support Services

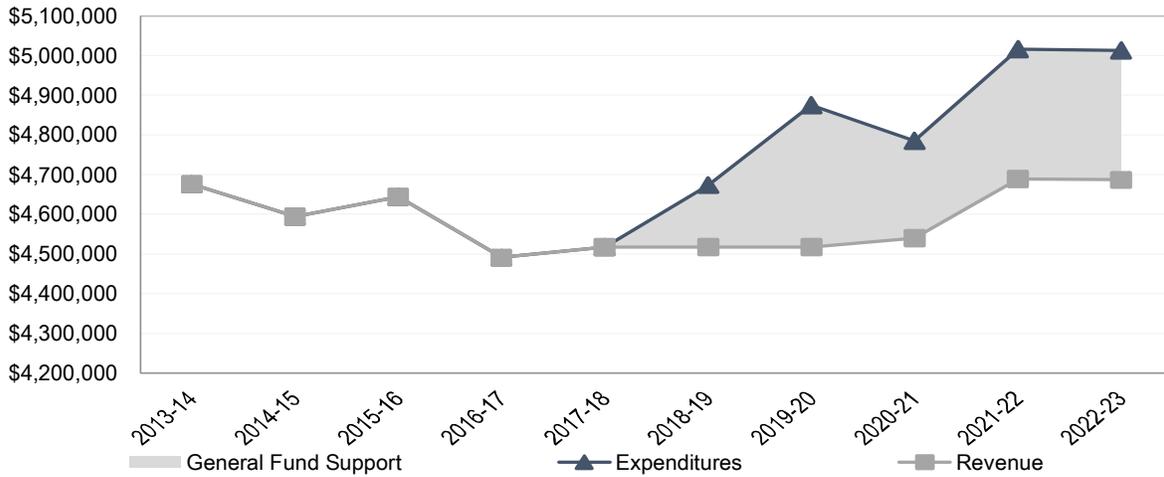
Natalie Walter- Child Support Services Director

Child Support Services provides for the establishment and enforcement of child support.

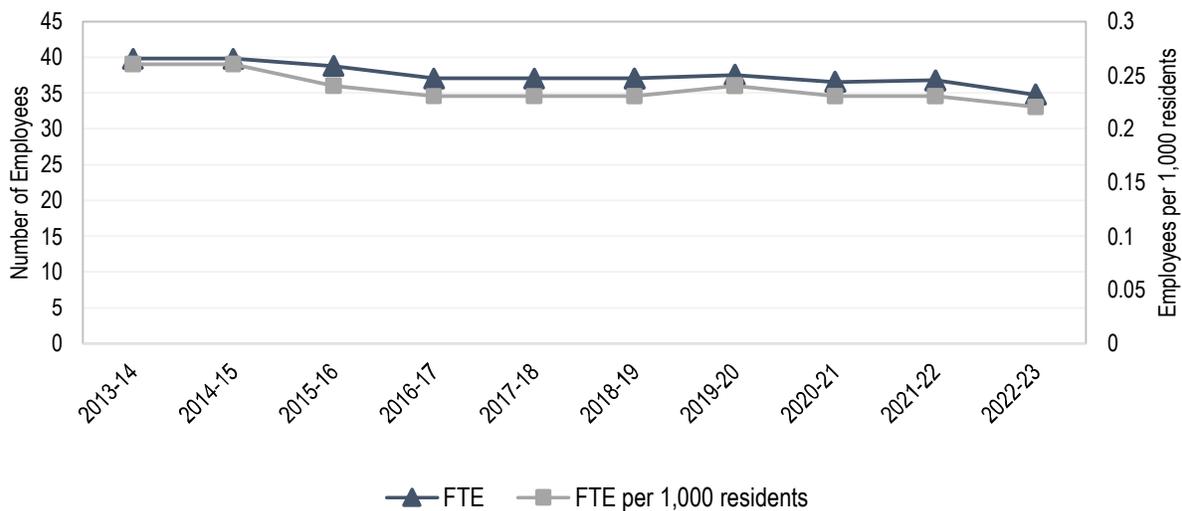
## BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$5,013,374	\$(3,039)	(0)%
Revenue	\$4,686,528	\$(3,039)	(0)%
General Fund Support	\$326,846	\$0	0%
Staffing Levels	34.75 FTE	(2.00) FTE	(5)%

## Ten Year Budget History



## Ten Year Staffing History



## MISSION STATEMENT

Educating and engaging parents to improve the quality of their children's lives through economic support.

## SERVICE PROGRAMS

Child Support Services has a total expenditure level of \$5,013,374 and a total staffing level of 34.75 FTE to provide the following services:

### Child Support Assistance to Families

Ensure prompt establishment and enforcement of child and medical support for children. Assist applicants with the process involved with opening and maintaining a child support case. Provide resources for job opportunities, coordinate genetic testing to determine and establish parentage, establish child and medical support orders, and collect and distribute support to families.

Total Expenditures: \$5,013,374

Total Staffing (FTE): 34.75

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23.

### FY 2021-22 Accomplishments

- Implemented Navex Policy Tech solution, which created a searchable, trackable, user-friendly data base for the department's policies, procedures, and desk guides. Continue to work on the required migration of all existing information from the old data base. Additionally, continue to create and continue to work on new and updated existing department and State policies, procedures, and desk guides into the new system.
- Increased outreach by attending the downtown San Luis Obispo (SLO) Farmers Market monthly. The goal is to educate and inform the public of our services to reach a broader audience.
- Partnered with the Department of Social Services to create new processes that impacts the foster care referral process from CalWin to the Child Support Enforcement (CSE) computer system to ensure cases are appropriately referred to Child Support Services.
- Collected and distributed \$14,813,919 to families in San Luis Obispo County during the Federal Fiscal Year.
- Developed a Child Support Specialist Scorecard in Tableau (a visualization of data software program) that provides individual productivity results that case workers can review. It provides overall performance guidance to the supervisors to help them coach their direct reports.
- Successfully navigated 667 on-line court hearings.

### FY 2022-23 Objectives

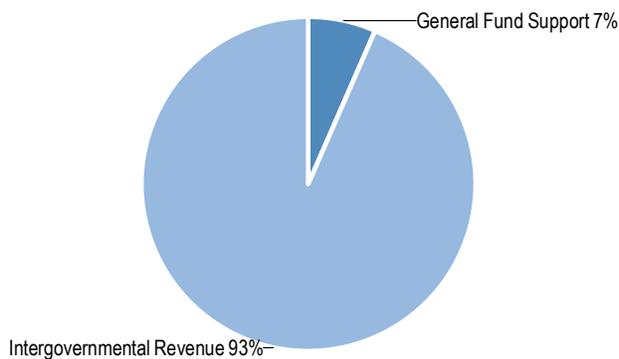
- Utilize GIS data that identifies locations with the highest number of case participants to:
- Establish satellite work-sites with videoconference capabilities and expand accessibility.

- Targeted advertising to reach the underserved in our community.
- Establish a pilot case segmentation option to increase collections or meet specific needs of cases.
- Work with the state and other local child support agencies to improve efficiencies by utilizing best practices.
- Using Tableau to create a Local Child Support Agency Comparison Dashboard where statistics are compared for Local Child Support Agency (LCSA)'s across the state. This will help identify areas of difference and allow us to review and focus our efforts in those areas.
- Increase the collection and distribution of child support to families in San Luis Obispo County by 1%.

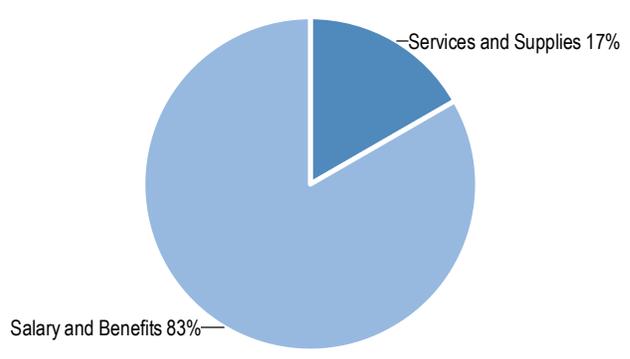
**FINANCIAL SUMMARY**

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Intergovernmental Revenue	\$4,689,567	\$4,689,567	\$4,686,528	\$4,686,528	\$(3,039)
<b>Total Revenue</b>	<b>\$4,689,567</b>	<b>\$4,689,567</b>	<b>\$4,686,528</b>	<b>\$4,686,528</b>	<b>\$(3,039)</b>
Salary and Benefits	\$4,179,335	\$3,779,365	\$4,176,471	\$4,176,471	\$(2,864)
Services and Supplies	\$837,078	\$787,048	\$836,903	\$836,903	\$(175)
<b>Gross Expenditures</b>	<b>\$5,016,413</b>	<b>\$4,566,413</b>	<b>\$5,013,374</b>	<b>\$5,013,374</b>	<b>\$(3,039)</b>
<b>General Fund Support</b>	<b>\$326,846</b>	<b>\$(123,154)</b>	<b>\$326,846</b>	<b>\$326,846</b>	<b>\$0</b>

Source of Funds



Use of Funds



**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

The level of General Fund support for this budget is recommended to remain at FY 2021-22 levels of \$326,846.

Revenues are recommended to decrease slightly, by \$3,039, due to the projected decrease in Federal Fund Participation (FFP) funding. FFP funding provides a 2:1 match to local (General Fund support) dollars.

Salary and benefits are recommended to decrease by \$2,864 compared to FY 2021-22 adopted levels. The decrease is due to the combination of negotiated salary and benefit increases and the deletion of 2.00 FTE noted below. Services and supplies are essentially flat when compared to FY 2021-22 adopted levels.

The FY 2022-23 recommended Position Allocation List (PAL) for the department includes a net decrease of 2.00 FTE compared to the FY 2021-22 adopted PAL.

### FY 2022-23 Recommended PAL Changes

- Deletion of 1.00 FTE Paralegal
- Deletion of 1.00 FTE Supervising Legal Clerk

The recommended budget includes the expenditures necessary to support the department's ability to meet legally mandated services with no service level impacts to the community.

### BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

### GOALS AND PERFORMANCE MEASURES

Department Goal: To ensure that children receive the support benefits they are entitled to as quickly as possible.					
<b>1. Performance Measure: Percentage of child support cases with a court order for child support.</b>					
Support orders are the legal documents which establish child and medical support. These orders establish how much the absent parent should pay for the support of the children and what obligations the parent has to provide medical support.					
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	97.60%	97.60%	96.70%	97.00%	95.00%
Actual	96.00%	95.60%	94.70%	0.00%	
<b>Notes:</b> FY 2021-22 results not available until early 2022					

Department Goal: To improve the standard of living for families we serve by ensuring a high percentage of current child support collections.					
<b>2. Performance Measure: Percentage of child support cases in which past due support is owed and payment is received during the Federal Fiscal Year (FFY).</b>					
When the monthly court order amount is not paid, it becomes past due support. This measures the number of cases in which a collection of past-due support was received during the FFY.					
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	79.00%	79.00%	79.00%	80.00%	80.00%
Actual	77.80%	84.70%	80.00%	0.00%	
<b>Notes:</b> FY 2021-22 results not available until early 2022					

**3. Performance Measure: Percentage of current support collected.**

This is the monthly court-ordered amount paid by the absent parent compared to monthly court-ordered amount owed by the absent parent. This reflects the total amount of current support collected by our department over the course of the FFY.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	78.50%	78.50%	76.00%	75.00%	73.00%
Actual	74.80%	73.00%	72.30%	0.00%	

**Notes:** FY 2021-22 results not available until early 2022

**Department Goal: To ensure that children receive the full amount of the monthly court ordered support benefit.**

**4. Performance Measure: Total child support dollars collected per \$1.00 of total expenditure.**

This is an efficiency measure relating to the cost effectiveness of collection activities, measuring the total child support dollars collected per \$1.00 of total expenditure.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	3.42	3.42	3.68	3.70	3.60
Actual	3.70	3.73	3.70	0.00	

**Notes:** FY 2021-22 results not available until early 2022



# FC 166 — Health Agency - Behavioral Health

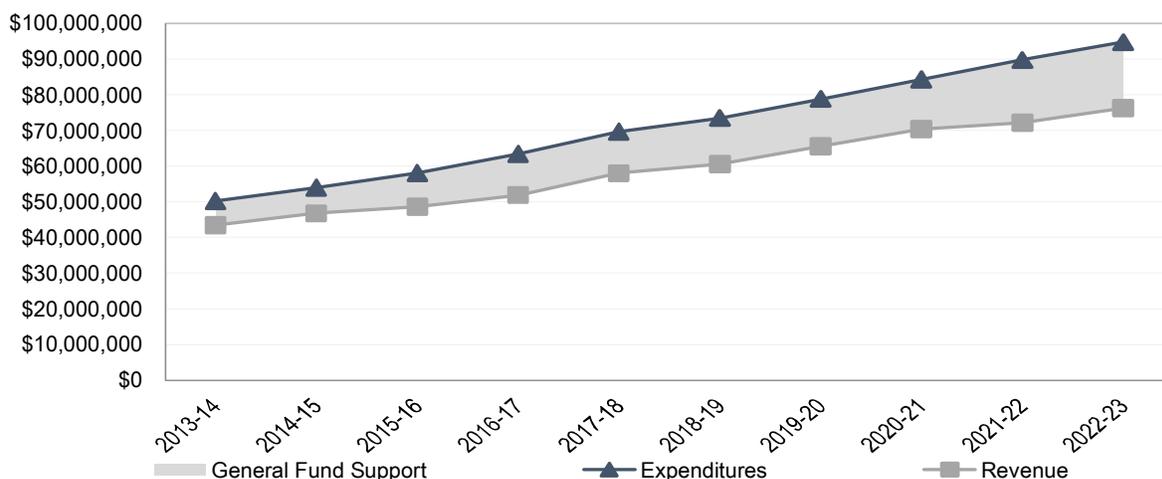
Michael Hill - Health Agency Director

Behavioral Health provides services and programs countywide for individuals experiencing symptoms related to disabling mental illnesses and substance abuse disorders.

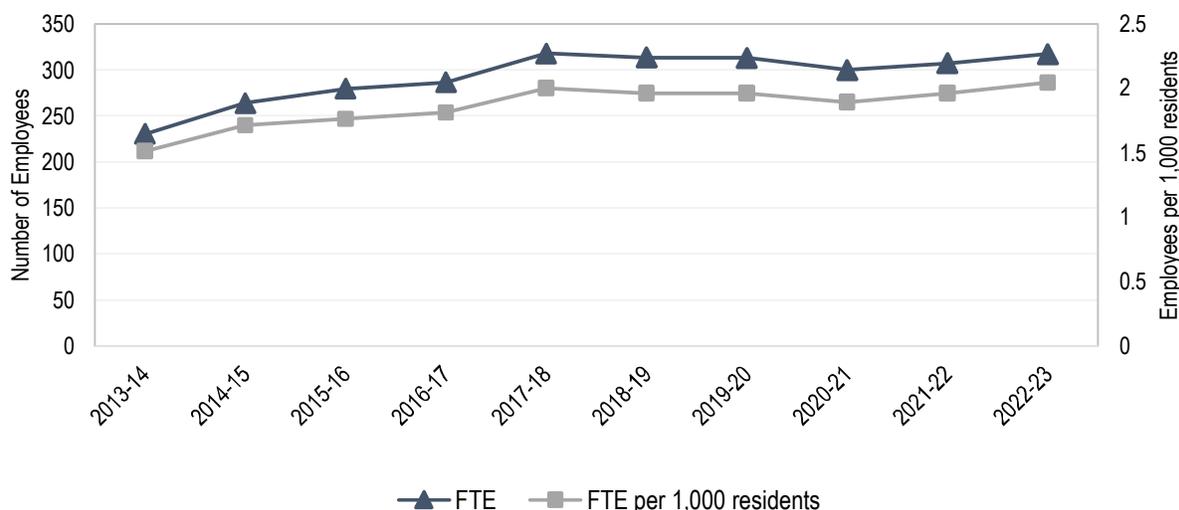
## BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$94,731,748	\$5,061,470	6%
Revenue	\$76,239,197	\$4,109,417	6%
General Fund Support	\$18,492,551	\$952,053	5%
Staffing Levels	315.00 FTE	8.25 FTE	3%

## Ten Year Budget History



## Ten Year Staffing History



Health and Human Services

## MISSION STATEMENT

Behavioral Health (BH) works in collaboration with the community to ensure that all individuals affected by mental illness and/or substance use are served through culturally inclusive, diverse, and strength-based programs centered around clients and families. Services are designed to promote and improve emotional and physical health, safety, recovery, and overall quality of life.

## SERVICE PROGRAMS

Behavioral Health has a total expenditure level of \$97,216,192 and a total staffing level of 315.00 FTE to provide the following services:

### Outreach and Education

Outreach and Education programs provide engagement through advocacy, education, and awareness with a goal of increasing recognition of the early signs of mental illness and addiction; stigma and discrimination reduction; suicide and crisis prevention; and increasing access to services.

Total Expenditures: \$4,270,776

Total Staffing (FTE): 6.25

### Prevention

Behavioral Health Prevention programs include efforts to increase access to underserved populations; provide linkage and referral at the earliest onset of substance use disorders and mental illness; strategies, programs and initiatives which reduce personal, social, health, and economic consequences resulting from problematic alcohol or other drug availability.

Total Expenditures: \$3,301,914

Total Staffing (FTE): 15.25

### Early Intervention

Early Intervention programs are intended to prevent mental illness and substance use from becoming severe and reduce the duration of untreated severe mental illness and addiction, allowing people to live fulfilling, productive lives. Behavioral Health programs range in activity from student substance abuse and mental health screening, user education, brief intervention, and individual and group counseling.

Total Expenditures: \$1,073,713

Total Staffing (FTE): 4.65

### Treatment

A Behavioral Health interdisciplinary team provides a range of specialty mental health services and substance use disorder services including: individual, family, and group therapy; rehabilitation services; intensive home based services; case management; intensive care coordination and psychiatric services and medications support for adults and children.

Total Expenditures: \$ 67,104,952

Total Staffing (FTE): 252.85

## Residential

Residential Services in Behavioral Health includes a range of locked facilities supporting individuals with mental illness to local residential housing supports for individuals receiving specialty mental health services or substance use treatment.

Behavioral Health contracts with local and statewide residential treatment providers for individuals receiving specialty mental health services and for individuals requiring residential treatment to address a substance use disorder. Behavioral Health also provides case management services and ongoing treatment services for clients living in local Recovery Residences and statewide locked mental health facilities.

Total Expenditures: \$ 21,464,837

Total Staffing (FTE): 36.00

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23:

### FY 2021-22 Accomplishments

- Rapidly converted to virtual Behavioral Health services to continue supporting clients while also complying with the COVID-19 pandemic Stay-at-Home order. Virtual services were provided via telephone and teleconference in compliance with the Health Insurance Portability and Accountability Act, as well as subsequently through to face-to-face services when appropriate.
- From July 1, 2020, through December 31, 2020, provided outpatient mental health services to 2,857 clients, which is approximately 5% of the eligible Medi-Cal population in the County. We are on pace to meet or exceed our goal of providing billable services to 6,140 Medi-Cal beneficiaries, which is 12% of eligible beneficiaries. This is in comparison of an average of 4.25% in other medium-sized counties.
- Served 956 individuals through the Drug Medi-Cal system during the first six months of FY 20/21, almost 1.7% of the eligible Medi-Cal population in the County. This is compared to an average of 1.1% in other medium sized counties.
- Had first successful graduations from the Mental Health Diversion Court program, which is an intensive behavioral health treatment program to reduce criminal justice recidivism. This program may last up to 18 months, and is under a collaboration with the Courts, Probation, the District Attorney's office, and the Public Defender.
- Received grant approval for two projects under No Place Like Home. The non-competitive allocation has added six permanent supportive rental units for qualifying individuals, and the competitive grant will add 24 additional permanent supportive rental units.
- Approximately 137,670 individuals (49% of the County) were reached through Prevention and Outreach activities during the prior FY 2019-20. Much of this increase is due to the expansion of broadcast media, social media, and web contacts made in response to the COVID-19 emergency in the last four months of the fiscal year. This level of outreach is expected to continue through FY 2020-21. Social media has been a critical communication tool during the Covid-19 pandemic. In addition to providing essential information about services and resources, and wellness messaging has provided the community with support

through feelings of grief, anxiety, and isolation. Information posted on social media and web resources are available to the entire community 24/7, 365, instead of just during normal business hours.

- Implemented a Suicide Prevention Plan to coordinate activities both within County services and with community partners.
- Participated with Public Health in the pilot Whole Person Care project to develop enhanced health care access coordination.

### **FY 2022-23 Objectives**

- Continue to work with affordable housing partners to develop future No Place Like Home projects as grant funding becomes available to increase the housing stock for individuals with serious mental illnesses. Goal: Align Behavioral Health housing goals with the Strategic Plan for Reducing Homelessness when completed
- Increase collaborative Student Mental Health programs through grant opportunities. These grants have allowed Behavioral Health to provide services directly on school sites, increasing the number of students who can access mental health care. Goal: expand the number of middle schools served by Behavioral Health from 6 to 12.
- Complete move to new Paso Robles Drug and Alcohol Services location. The current clinic location in Paso Robles has not been able to accommodate the growing number of individuals seeking substance use disorder services. The new Paso Robles site will improve access to more Medi-Cal beneficiaries for whom transportation may be a barrier to care, and will allow for expanded services, with more staff on site. Goal: New Site has opened. Increase access to drug and alcohol services for eligible Paso Robles residents by 10%
- Complete renovation of 2180 Johnson Ave. to house Justice Division programs. Currently the staff in the Justice Services Division are sharing offices, and there is insufficient room to either see more clients or to add staff as needed. The grant from the California Health Facility Financing Agency (CHFFA) is specifically geared to increase access and care for individuals who are involved in the criminal justice system and who have serious mental illness, serious addiction, or both. Goal: Construction has been completed. Start Full Service Partnership for Justice Involved clients and serve a full caseload of 15 individuals by December 2022
- Maintain adequate level of staffing to meet state and federal regulatory requirements, including use of telehealth platforms. Goal: Reduce wait times for access and therapy to meet state requirements
- Expand the Veterans Treatment Court program to enhance screening and intervention for co-occurring disorders and improve training for peer mentors. This will be accomplished in partnership with the Veterans Services Office with grant funds from the Bureau of Justice Assistance. Expand the Veterans Treatment Court program to add capacity for serving veterans with primary substance use and co-occurring disorders and improve training for peer mentors. Goal: Increase screening and intervention capacity by 30 individuals annually, and 120 over the course of the grant program.
- Continue to improve and enhance efforts to broaden the representation of staff and better provide services to vulnerable populations. This will involve several initiatives which have begun in recent months. First the Department has established a Program Manager position to identify and address issues of diversity, equity, and inclusion, in staff development and service provision. This includes restructuring our Latino Outreach Program, building on our LGBTQ+-affirming certification of clinicians, and developing new training and

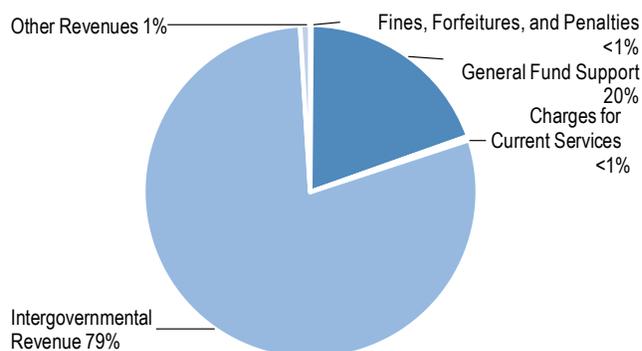
communications strategies with the addition of a Training Manager and Public Information Specialist. Goal: Publish the revised DEI Committee Bylaws, increase meeting frequency from four to six in a calendar year and continue expanding client representation in the committee; develop a yearly DEI training plan as part of staff engagement and professional growth to reach 85-90% of BH staff.

- Establish a 15-bed residential treatment and withdrawal management facility at 34 Prado that is licensed by the State of California Department of Health Care Services and operated by Sun Street Centers to provide much needed levels of care treatment for substance use disorders. Goal: Open 15 Bed facility by June, 2022. Reduce out of county residential treatment stays proportionally.

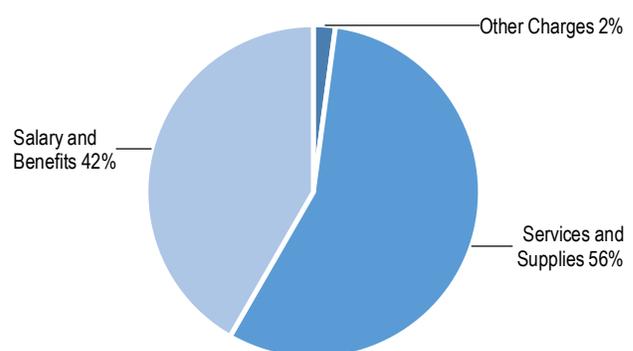
**FINANCIAL SUMMARY**

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Fines, Forfeitures, and Penalties	\$86,000	\$76,000	\$76,000	\$76,000	\$(10,000)
Intergovernmental Revenue	\$70,666,289	\$76,636,438	\$74,825,035	\$74,847,467	\$4,181,178
Charges for Current Services	\$403,264	\$444,941	\$352,527	\$352,527	\$(50,737)
Other Revenues	\$974,227	\$974,292	\$963,203	\$963,203	\$(11,024)
Interfund	\$0	\$9,505	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$72,129,780</b>	<b>\$78,141,176</b>	<b>\$76,216,765</b>	<b>\$76,239,197</b>	<b>\$4,109,417</b>
Salary and Benefits	\$39,571,979	\$37,952,151	\$40,531,861	\$40,554,293	\$982,314
Services and Supplies	\$49,990,060	\$58,808,719	\$54,592,154	\$54,592,154	\$4,602,094
Other Charges	\$2,069,745	\$2,194,498	\$2,069,745	\$2,069,745	\$0
Capital Assets	\$0	\$40,000	\$0	\$0	\$0
<b>Gross Expenditures</b>	<b>\$91,631,784</b>	<b>\$98,995,368</b>	<b>\$97,193,760</b>	<b>\$97,216,192</b>	<b>\$5,584,408</b>
Less Intrafund Transfers	\$(1,961,506)	\$(2,500,051)	\$(2,484,444)	\$(2,484,444)	\$(522,938)
<b>Net Expenditures</b>	<b>\$89,670,278</b>	<b>\$96,495,317</b>	<b>\$94,709,316</b>	<b>\$94,731,748</b>	<b>\$5,061,470</b>
<b>General Fund Support</b>	<b>\$17,540,498</b>	<b>\$18,354,141</b>	<b>\$18,492,551</b>	<b>\$18,492,551</b>	<b>\$952,053</b>

**Source of Funds**



**Use of Funds**



## COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to increase by \$952,053 or 5% compared to FY 2021-22 adopted levels. The General Fund support increase is driven by an increase in expenditures for the Psychiatric Health Facility.

Revenues are recommended to increase by \$4.1 million or 6% driven primarily by a \$4.2 million or 6% increase in intergovernmental revenue. This increase in intergovernmental revenue is primarily driven by a \$1.3 million or 12% increase in realignment revenue and a \$1.9 million or 7% increase in Medi-Cal revenue compared to the FY 2021-22 adopted budget.

Expenditures are recommended to increase by \$5 million or 6%. Salaries and benefits are recommended to increase by \$982,314 or 2%, driven primarily by negotiated salary and benefit increases. Services and supplies are recommended to increase by \$4.6 million or 9%, primarily due to expenditures associated with an increase in allocations as well as an increase in expenditures for the Psychiatric Health Facility.

The FY 2022-23 recommended Position Allocation List (PAL) for the department includes a net increase of 8.00 FTE compared to the FY 2021-22 adopted PAL.

### FY 2021-22 Mid-Year PAL Changes:

On August 10, 2021, the Board approved the following changes to the department's PAL:

- Addition of 1.00 FTE Program Manager I/II

On August 24, 2021, the Board approved the following changes to the department's PAL:

- Addition of 1.00 FTE Behavioral Health Clinician I/II/III
- Addition of 1.00 Limited Term FTE Administrative Services Officer I/II (Expiring 11/17/2022)
- Deletion of 1.00 FTE Administrative Services Officer I/II
- Deletion of 0.50 FTE Behavioral Health Clinician I/II/III

On September 14, 2021, the Board approved the following change to the department's PAL:

- Addition of 1.00 Limited Term FTE Licensed Psych Tech/LV Nurse I/II/III (ending 06/30/2024)
- Addition of 1.00 Limited Term FTE Supervising Admin Clerk II (ending 06/30/2024)

On October 19, 2021, the Board approved the following changes to the department's PAL:

- Addition of 1.00 FTE Program Manager I/II
- Addition of 1.00 FTE Public Information Specialist
- Deletion of 1.00 FTE Behavioral Health Specialist I/II/III

On January 11, 2022, the Board approved the following changes to the department's PAL:

- Addition of 1.00 Limited Term FTE Behavioral Health Clinician I (Expiration 12/31/22)
- Addition of 1.00 Limited Term FTE Behavioral Health Specialist I (Expiration 6/30/25)
- Addition of 0.50 Limited Term FTE Behavioral Health Worker (Expiration 12/31/22)
- Addition of 1.00 Limited Term FTE Licensed Psych Tech/Licensed Vocational Nurse I (Expiration 6/30/2025)

### FY 2022-23 Recommended PAL Changes:

None

The FY 2022-23 Recommended Budget includes funds that will maintain services at current levels.

### BUDGET AUGMENTATION REQUESTS RECOMMENDED

None.

### BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Add 1.00 FTE Administrative Assistant to support the San Luis Obispo Outpatient Mental Health Clinic.	
<b>Expense:</b> \$35,741	<b>Funding Source(s):</b> General Fund: \$18,825 Reduction of temporary salary expense and Medi-Cal: \$16,916
<b>Intended Results:</b> 1. Will provide better continuity of record management, administrative support to staff and prescribers, and consistent information and interface with the BH system of care, compared to reliance on frequently changing temp help staff.	
Title: Add 1.00 FTE Licensed Psychiatric Technician to serve in conjunction with the newly launched CAT officer provided by the Probation Department.	
<b>Expense:</b> \$129,384	<b>Funding Source(s):</b> General Fund: \$110,114 Medi-Cal: \$19,270
<b>Intended Results:</b> 1. Refer 75% of individuals encountered by BHCAT with mental illness or substance use disorders to community-based services. 2. Divert 75% of calls for service responded to by BH CAT from arrest and booking. 3. Contact and outreach to 50% of individuals frequently or routinely encountered by law enforcement before the next law enforcement encounter.	

### GOALS AND PERFORMANCE MEASURES

<b>Department Goal: To help individuals experiencing severe mental illness or serious emotional disturbance to be as functional and productive as possible in the least restrictive and least costly environments.</b>					
<b>1. Performance Measure: Average annual cost of services per unduplicated Medi-Cal client.</b>					
This measure calculates the annual cost of Medi-Cal services divided by annual Medi-Cal clients served based on Medi-Cal approved claims.					
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	5,850.00	6,092.00	6,275.00	6,275.00	6,406.16
Actual	6,595.00	6,666.91	6,874.39	7,027.15	
<b>Notes:</b> The number of Medi-Cal clients FY 2021-22 is anticipated to be lower due to COVID-19 and related challenges providing Mental Health services.					

**2. Performance Measure: Net Mental Health Services Act (MHSA) operating cost per unduplicated full service partnership enrollee.**

The Community Services and Support component of the Mental Health Services Act (MHSA) includes full service partnership (FSP) programs that are designed to provide intensive and essential support to clients. Clients participating in FSP programs experience severe mental illness and need additional support to meet their basic living requirements. MHSA FSP incorporates the Recovery Vision principle, which ensures that clients receive resources and services to make sure their basic living needs are met. To accomplish this, FSP funds can be used for food, shelter, medical, and transportation when all other payment resources have been exhausted. By meeting the clients' basic needs, clients more readily accept mental health services, moving toward a faster recovery. The cost per unduplicated FSP enrollee is determined by taking the net amount of MHSA FSP dollars spent in client services deducted by any reimbursements from other revenue sources, such as Medi-Cal and Early Periodic, Screening, Diagnosis & Treatment funding, and then divided by the number of unduplicated clients served.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	20,363.00	26,934.00	31,235.00	31,525.00	30,158.00
Actual	21,670.00	21,157.92	26,337.50	30,158.00	

**Notes:** No additional notes.

**3. Performance Measure: Rate of client satisfaction with County Mental Health Services.**

The Centers for Medicare and Medicaid Services (CMS) require the State to provide client satisfaction surveys to Medi-Cal beneficiaries. A State provided survey is offered to all clients receiving mental health services during two one-week periods each fiscal year. The survey contains 36 statements to determine the quality of services provided. The survey offers the following six choices based upon each statement: Strongly Agree, Agree, Neutral, Disagree, Strongly Disagree, and N/A. The measure of 'satisfaction' is based upon clients who Agreed or Strongly Agreed to the statement 'Overall, I am satisfied with the services I received.'

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	90.00%	90.00%	90.00%	90.00%	0.00%
Actual	90.60%	0.00%	0.00%	0.00%	

**Notes:** This performance measure is being deleted for FY 2022-23 due to data being unavailable.

**Department Goal: To reduce alcohol and other drug-related problems by providing high quality evidence based prevention strategies in the community.**

**4. Performance Measure: Percentage of clients who report reduced, eliminated, or maintained sobriety from alcohol or other drug use upon completion from Drug and Alcohol Services (DAS) treatment.**

Decreasing, eliminating, or maintaining sobriety from alcohol and other drug use demonstrates the impact of treatment and its subsequent effect on behavior.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	95.00%	95.00%	95.00%	89.00%	95.00%
Actual	94.80%	98.30%	96.05%	98.00%	

**Notes:** No additional notes.

**5. Performance Measure: Percentage of the county's population reached through Behavioral Health Prevention services.**

The percentage of the county's population reached through Behavioral Health Prevention campaigns and activities, which engage community members by providing education and information about alcohol and other drugs along with positive alternatives to alcohol and drug use.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	10.00%	10.00%	23.00%	10.00%	10.00%
Actual	30.43%	48.58%	23.50%	10.00%	

**Notes:** No additional notes.



# FC 375 — Health Agency - Driving Under the Influence

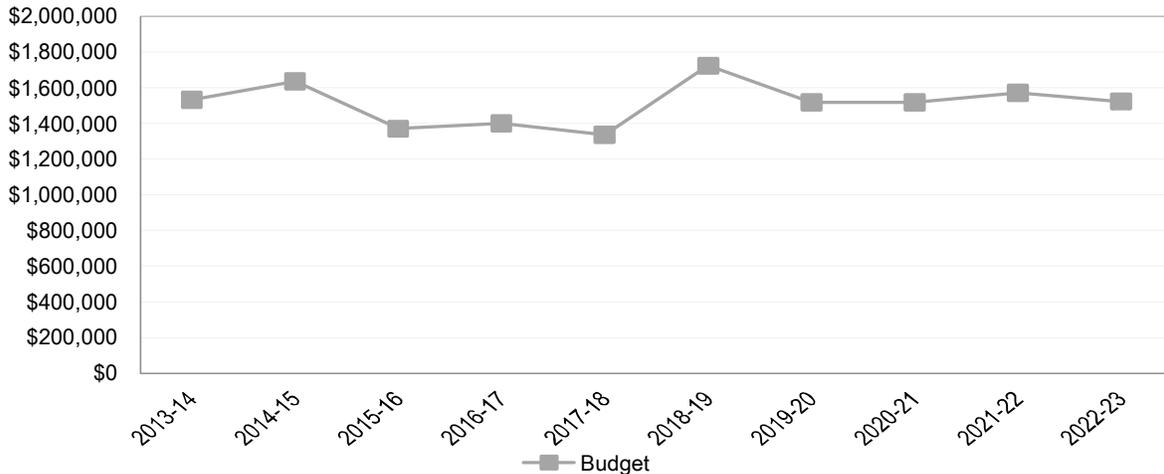
Michael Hill - Health Agency Director

Driving Under the Influence (DUI) provides services to individuals countywide with convictions related to driving under the influence of drugs or alcohol. DUI operates as a Special Revenue Fund outside the County General Fund and is funded primarily through user fees.

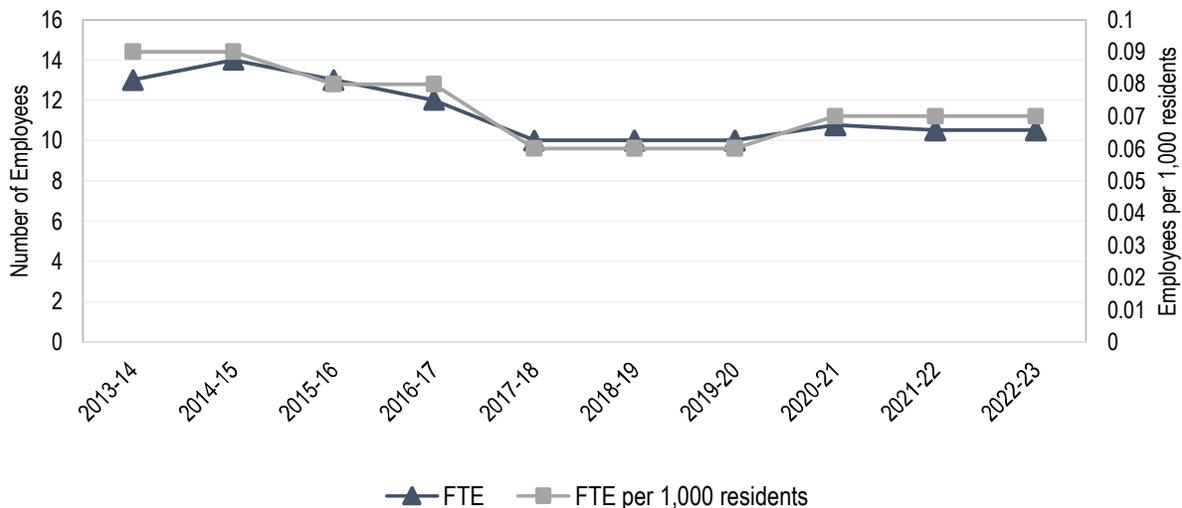
## BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$1,521,938	\$(51,422)	(3)%
Revenue	\$1,521,938	\$(51,422)	(3)%
Staffing Levels	10.50 FTE	0.00 FTE	0%

## Ten Year Budget History



## Ten Year Staffing History



## MISSION STATEMENT

Driving Under the Influence programs promote safe, healthy, responsible, and informed choices concerning alcohol and other drugs through programs responsive to community needs and designed to meet state program guidelines.

## SERVICE PROGRAMS

The Driving Under the Influence (DUI) fund center has a total expenditure level of \$1,464,788 and a total staffing level of 10.50 FTE to provide the following services:

### First Offender Program

The First Offender program is three months long and is a continuing series of education, group and individual sessions that increase the level of awareness regarding problem drinking or substance use disorders. The program encourages participants to reduce incidents of driving under the influence and to make safe, healthy, responsible and informed choices concerning alcohol and other drugs. For persons who have been convicted of a first DUI and have a blood alcohol level of .20% or higher, the Extended First Offender Program is nine months long and is a continuing series of education, group, and individual sessions.

Total Expenditures: \$ 696,770  
Total Staffing (FTE): 5.00

### Multiple Offender Program

The Multiple Offender program is an eighteen-month intervention program for drivers who are multiple offenders of driving under the influence of alcohol or other drugs (two or more offenses within a ten year period). This program consists of group and individual counseling and education sessions. There are 26 biweekly individual and 26 biweekly group sessions for the first twelve months of the program, with a subsequent six months of case management.

Total Expenditures: \$ 735,385  
Total Staffing (FTE): 5.27

### Wet Reckless Program

The Wet Reckless Program is for clients with a blood alcohol level of less than .08% or under the influence of other drugs. It consists of an abbreviated 12-hour program that includes six education sessions.

Total Expenditures: \$ 16,643  
Total Staffing (FTE): 0.12

### Young Adult Programs

Drug and Alcohol Services offers two Young Adult programs for substance impaired drivers ages 18 through 20. Young Adults 1 participants are those arrested with a blood alcohol level of .08% or lower, under the influence of other drugs, or who refused testing when arrested. Young Adult 1 participants complete a course of six educational sessions. Young Adult 2 participants are those arrested with a blood alcohol level of .08% or higher, and must complete a course of ten educational sessions, three individual sessions, and five group counseling sessions.

Total Expenditures: \$ 15,990  
Total Staffing (FTE): 0.11

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23:

### FY 2021-22 Accomplishments

- Implement a client portal for use with the new DUI database which is planned for April 2022. This new functionality will support electronic billing, payment, and client review of their charges/payments. Its implementation will also make payment easier and as a result will improve payment collection times.
- Provide the ability for monthly invoicing and tracking of collections through the new DUI database, resulting in increased revenue collection. In October 2021, the new DUI database, Client Track, phase one was implemented. While the process of implementation is still a work in progress, developing client statements and development of reports will be helpful to achieve increased revenue collection.
- Continue implementing the DUI-MAT project with the second round of funding to screen and refer clients to medication assisted treatment (MAT). During the FY 2021-22 (to December) 224 DUI clients were screened for other drugs, and 15 clients were referred and admitted to MAT. Providing screening and early intervention for individuals with substance use disorders can reduce escalating costs for additional infractions and prevent future damaging consequences for driving under the influence.

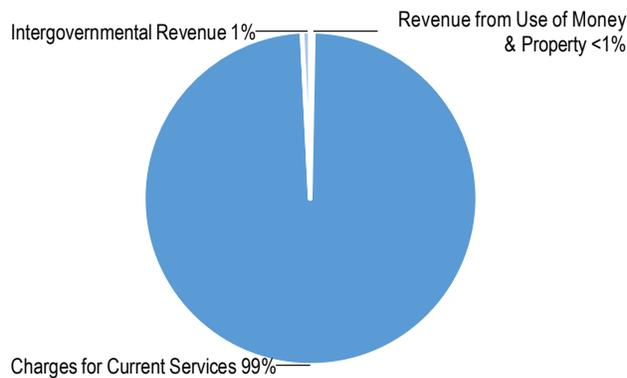
### FY 2022-23 Objectives

- Provide quality driving under the influence program activities that address the use of alcohol as well as other drugs, by re-implementing the Prime for Life curriculum and other evidence-based practices as measured by quality and fidelity observation checklists. Evidence-based practices are important to the long-term success as measured by decreased recidivism rates.
- Zoom and telehealth services have been a necessity for the pandemic period. County of San Luis Obispo Driving Under the Influence program will increase availability of in-person services in four regional locations to provide the personal social connectedness which is important to aid in lifestyle improvements.

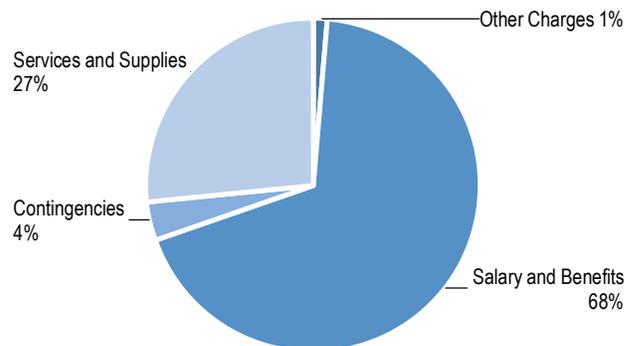
**FINANCIAL SUMMARY**

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Revenue from Use of Money & Property	\$11,038	\$5,173	\$4,138	\$4,138	\$(6,900)
Intergovernmental Revenue	\$60,252	\$46,766	\$12,119	\$12,119	\$(48,133)
Charges for Current Services	\$1,448,714	\$1,274,868	\$1,505,681	\$1,505,681	\$56,967
Other Revenues	\$1,719	\$25,943	\$0	\$0	\$(1,719)
Interfund	\$0	\$3,041	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$1,521,723</b>	<b>\$1,355,791</b>	<b>\$1,521,938</b>	<b>\$1,521,938</b>	<b>\$215</b>
Fund Balance Available	\$51,637	\$0	\$0	\$0	\$(51,637)
<b>Total Financing Sources</b>	<b>\$1,573,360</b>	<b>\$1,355,791</b>	<b>\$1,521,938</b>	<b>\$1,521,938</b>	<b>\$(51,422)</b>
Salary and Benefits	\$1,082,629	\$1,020,703	\$1,039,089	\$1,039,089	\$(43,540)
Services and Supplies	\$418,375	\$608,696	\$404,866	\$404,866	\$(13,509)
Other Charges	\$20,600	\$20,759	\$20,833	\$20,833	\$233
<b>Gross Expenditures</b>	<b>\$1,521,604</b>	<b>\$1,650,158</b>	<b>\$1,464,788</b>	<b>\$1,464,788</b>	<b>\$(56,816)</b>
Contingencies	\$51,119	\$0	\$57,150	\$57,150	\$6,031
New Reserves	\$637	\$0	\$0	\$0	\$(637)
<b>Total Financing Requirements</b>	<b>\$1,573,360</b>	<b>\$1,650,158</b>	<b>\$1,521,938</b>	<b>\$1,521,938</b>	<b>\$(51,422)</b>

**Source of Funds**



**Use of Funds**



**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

Driving Under the Influence (DUI) is a Special Revenue Fund self-supported through participant fees and does not receive any General Fund support.

Total financing sources are recommended to decrease by \$51,422 or 3%, driven primarily by a \$51,637 decrease in Fund Balance Available budgeted as a funding source. Expenditures are recommended to decrease by \$56,816 or 4%. Most notably, salaries and benefits are recommended to decrease by \$43,540 or 4% due primarily to the expiration of a 0.50 FTE Limited Term grant funded position on September 30, 2022.

The FY 2021-22 recommended Position Allocation List (PAL) for the department includes a net change of 0.00 FTE compared to the FY 2021-22 adopted PAL. As stated above, this Fund Center includes a 0.50 Limited Term FTE Behavioral Health Specialist which is set to expire on September 30, 2022.

### BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

### GOALS AND PERFORMANCE MEASURES

Department Goal: To enhance public safety by providing efficient and effective intervention and education to court ordered individuals referred for driving under the influence of alcohol or other drugs.					
1. Performance Measure: Percentage of First Offender Driving Under the Influence (DUI) program completers who re-offend and are remanded to the Multiple Offender Program within 12 months of First Offender Program completion.					
Measures recidivism and effectiveness of the First Offender program.					
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	1.00%	1.00%	1.00%	1.00%	1.00%
Actual	1.34%	1.15%	1.00%	0.00%	
<b>Notes:</b> No additional notes.					
2. Performance Measure: Percentage of participants completing a client satisfaction survey who rate Driving Under the Influence services at the levels of Very Satisfied or Extremely Satisfied.					
Measures client satisfaction with the services provided by Driving Under the Influence staff.					
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	84.00%	85.00%	86.00%	86.00%	86.09%
Actual	83.74%	83.96%	100.00%	93.00%	
<b>Notes:</b> No additional notes.					



# FC 351 — Health Agency - Emergency Medical Services

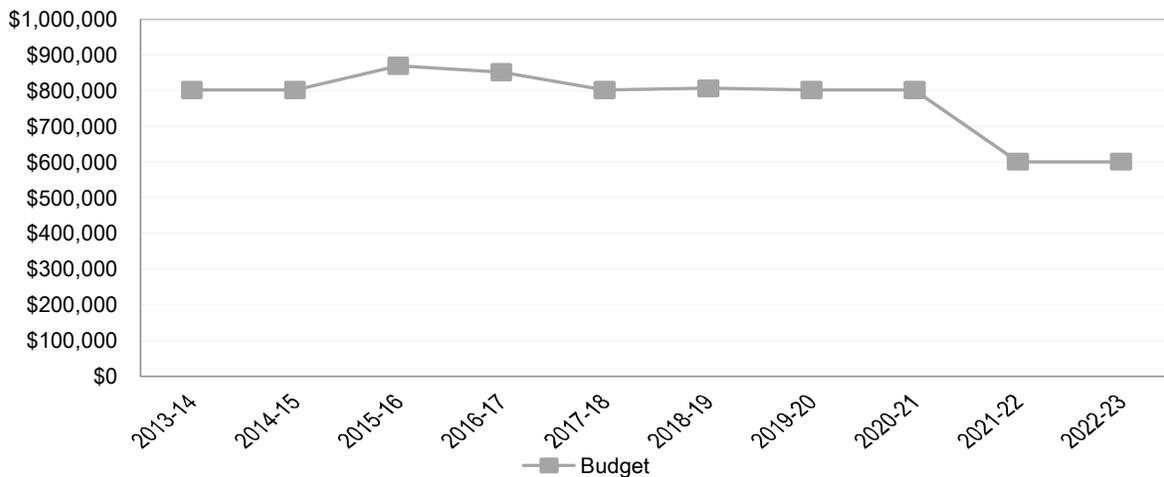
Michael Hill - Health Agency Director

Emergency Medical Services provides funding to medical providers to offset uncompensated emergency room care and to help fund the County’s pre-hospital emergency medical care system. Emergency Medical Services is a Special Revenue Fund outside the County General Fund and is funded by fines established through the Court.

## BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$600,751	\$0	0%
Revenue	\$600,751	\$0	0%
Staffing Levels	0.00 FTE	0.00 FTE	0%

## Ten Year Budget History



## PURPOSE STATEMENT

The Emergency Medical Services fund is part of the Health Agency’s Health Care Services Division. Assessments on court fines are used to compensate medical providers for uncompensated emergency room care and to offset the cost of the local Emergency Medical Services Agency.

## SERVICE PROGRAMS

The County of San Luis Obispo’s Emergency Medical Services fund functions under Public Health and has a total expenditure level of \$600,751 to provide the following services:

### Emergency Medical Services Fund

The Emergency Medical Services fund, also known as Maddy and Richie Funds, are derived from an assessment on fines established through the Court system. These funds pay physicians, designated hospitals, and other providers of emergency medical care for uncompensated emergency room care, and partially fund the Emergency Medical Services Agency for regulation of the pre-hospital emergency medical care system.

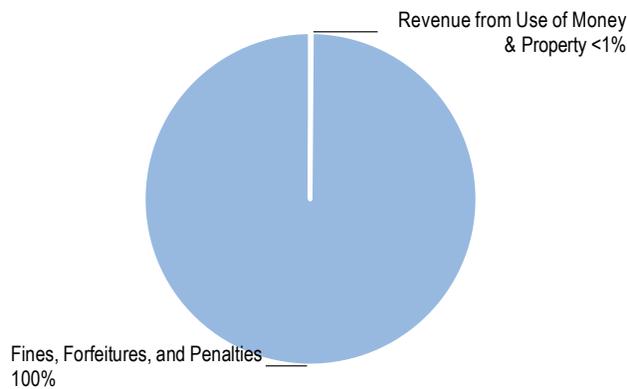
Total Expenditures: \$ 600,751  
 Total Staffing (FTE): \*

\*Staffing is reflected in Fund Center 160 – Public Health

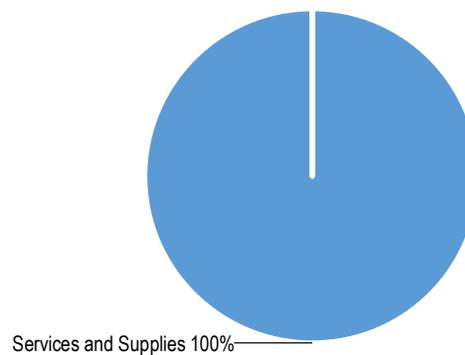
### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Fines, Forfeitures, and Penalties	\$600,001	\$600,001	\$600,001	\$600,001	\$0
Revenue from Use of Money & Property	\$750	\$750	\$750	\$750	\$0
<b>Total Revenue</b>	<b>\$600,751</b>	<b>\$600,751</b>	<b>\$600,751</b>	<b>\$600,751</b>	<b>\$0</b>
<b>Total Financing Sources</b>	<b>\$600,751</b>	<b>\$600,751</b>	<b>\$600,751</b>	<b>\$600,751</b>	<b>\$0</b>
Services and Supplies	\$600,751	\$864,275	\$600,751	\$600,751	\$0
<b>Gross Expenditures</b>	<b>\$600,751</b>	<b>\$864,275</b>	<b>\$600,751</b>	<b>\$600,751</b>	<b>\$0</b>
<b>Total Financing Requirements</b>	<b>\$600,751</b>	<b>\$864,275</b>	<b>\$600,751</b>	<b>\$600,751</b>	<b>\$0</b>

Source of Funds



Use of Funds



### COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Emergency Medical Services (EMS) is a Special Revenue Fund self-supported through an assessment on fines established through the Court system and does not receive any General Fund support.

Revenues and expenditures are recommended to be budgeted at the same level as FY 2021-22. Expenditures in this budget, which are for payments to physicians, hospitals, and other providers of emergency medical care for uncompensated emergency room care, are driven by available funding.

This fund center does not have a Position Allocation List and no service level impacts are expected.

**BUDGET AUGMENTATION REQUESTS RECOMMENDED**

None requested.



# FC 160 — Health Agency - Public Health

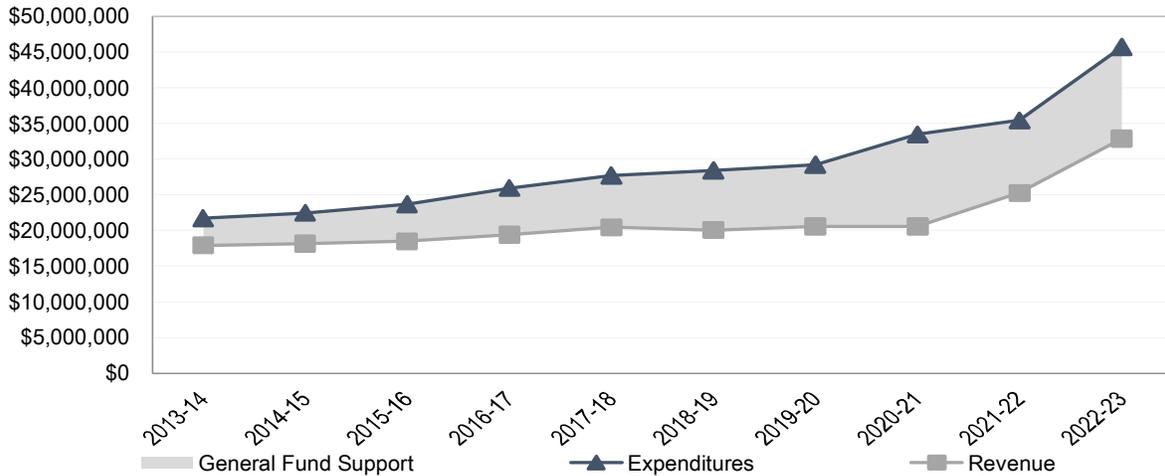
Dr. Penny Borenstein- Interim Health Agency Director

Public Health provides a broad range of services and programs to residents countywide related to community and environmental health, medical services, and public health.

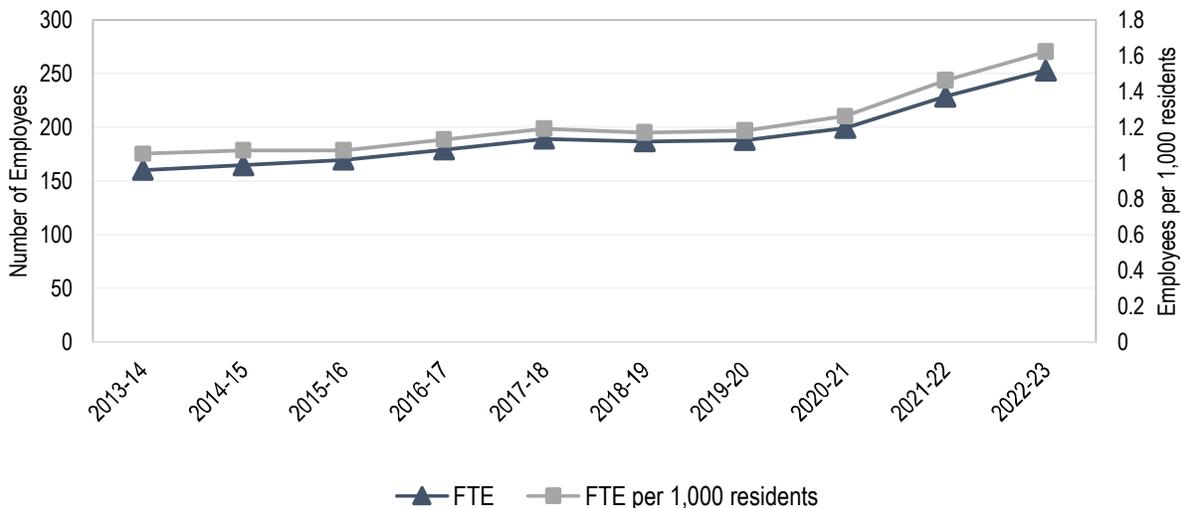
## BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$45,689,089	\$10,262,819	29%
Revenue	\$32,832,139	\$7,555,434	30%
General Fund Support	\$12,856,950	\$2,707,385	27%
Staffing Levels	247.50 FTE	19.25 FTE	8%

## Ten Year Budget History



## Ten Year Staffing History



## MISSION STATEMENT

To promote, preserve and protect the health of all San Luis Obispo County residents through disease surveillance, health education, direct services, and health policy development.

## SERVICE PROGRAMS

Public Health has a total expenditure level of \$57,424,425 and a total staffing level of 248.00 FTE to provide the following services:

### Clinical and Communicable Disease Services

The Clinical and Communicable Disease Services Division was formed during FY 2021-22, having been separated from the larger Family Health Services Division. This Division provides direct care in three geographically distributed clinics in North, Central, and South County. Services include immunizations (child, adult, and travel); tuberculosis and sexually transmitted disease screening, diagnosis, and treatment; and reproductive health services including family planning and women's cancer screening. Communicable disease control is managed through this Division to include receipt of all mandated reportable conditions, outbreak response, viral hepatitis and HIV screening and referral, and communicable disease prevention education. The Division also provides forensic medical services for clients referred to the Suspected Abuse Response Team related to child and sexual abuse.

Total Expenditures: \$ 10,330,895

Total Staffing (FTE): 59.75

### Emergency Medical Services

The Emergency Medical Services Division includes the County's Emergency Medical Services Agency (EMSA) and the Public Health Emergency Preparedness (PHEP) Program. The EMSA provides training and regulatory oversight for the County's pre-hospital system of care, including all first responder medical direction, ambulance contracts, Base Station hospitals (wherein hospital-based medical staff communicate by radio with field medics) and Specialty Care Centers (ST-Evaluation Myocardial Infraction and Trauma). The PHEP program oversees planning, training, drills and response for health and medical aspects of disaster events within the county's operational area, in collaboration with healthcare partners and other emergency management responders.

Total Expenditures: \$ 1,549,986

Total Staffing (FTE): 9.00

### Environmental Health Services

The Environmental Health Services Division is responsible for protecting public health by preventing exposure to toxic substances, disease-causing agents, unsanitary conditions, other environmental hazards and in disaster-related events. Specific programmatic areas include, but are not limited to, body art safety, food safety, hazardous material management, land use and well drilling oversight, radiological health, recreational swimming (pools, spas, and ocean water) oversight, vector control which includes efforts to plan for and address mosquitos that cause human disease, waste management, water quality, and storm water management.

Total Expenditures: \$ 5,059,880

Total Staffing (FTE): 27.75

## Health Care Access

The Health Care Access Division provides a mix of services that are aimed at assisting low-income, high-need populations in getting the full range of healthcare services they need. Specific services include health care navigation, assistance with health insurance enrollment in Covered California or Medi-Cal; and oversight of the Medically Indigent Services Program (MISP). MISP conducts enrollment, utilization review and payment for health care services under the State Welfare and Institutions Code mandate of counties to provide for medical care of eligible medically indigent adults who lack other health insurance coverage. Other program areas include oversight of the County's Care Coordination Coalition and Whole Person Care which provides coordinated health, behavioral health, and social services care for vulnerable populations, as well as Compliance and Privacy. The Oral Health Program resides in this division which seeks to assure access to preventive, diagnostic and treatment services as well as a dental home for all low-income children in the county. This division also includes Juvenile Services Center (JSC) medical services, which provides medical care for JSC wards through medical evaluations, daily sick call, administering prescribed medications, and coordinating referrals with substance use disorder and mental health programs.

Total Expenditures: \$ 2,121,211

Total Staffing (FTE): 10.75

## Health Promotion

The Health Promotion Division focuses on promoting a healthy community by empowering individuals, groups and organizations to take responsibility for adopting healthy behaviors and supporting policies that promote health. Program areas include tobacco control; community wellness (including nutrition and physical activity, and healthy communities); the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC); senior fall prevention and child injury prevention; and oral health promotion.

Total Expenditures: \$ 4,325,968

Total Staffing (FTE): 32.25

## Maternal and Child Health

The Maternal and Child Health Division was formed during FY 2021-22, having been separated from the larger Family Health Services Division. Maternal, Child, and Adolescent Health program services support prenatal nutrition education, screening for substance use in pregnancy, perinatal mood and anxiety disorders, and field nurse home visiting to high-risk pregnant and parenting families and first-time, low-income mothers to improve birth and early childhood outcomes. Medical case management programs include California Children's Services eligibility determination and medical therapy for children with serious illnesses or disabilities; Child Health and Disability Prevention for medical, dental, vision and behavioral concerns; Health Care for Children in Foster Care; and Childhood Lead Poisoning Prevention.

Total Expenditures: 8,295,175

Total Staffing (FTE): 46.00

### Public Health Laboratory

The Public Health Laboratory provides testing to physicians, health clinics and other laboratories for infectious diseases; to businesses and the public for water, shellfish, and other environmental microbial contamination; and serves as an advanced-capability, regional laboratory in the event of a bioterrorist attack or natural biological outbreak or pandemic.

Total Expenditures: \$ 4,122,213  
Total Staffing (FTE): 8.25

### Health Agency and Public Health Administration

Health Agency Administration provides for general administration, information technology, electronic health records, contracts, facilities oversight and fiscal support for all Health Agency fund centers as well as oversight of the office of Public Guardian. Public Health Administration includes the Office of the Health Officer and the Policy, Evaluation and Planning (PEP) unit. PEP services include performance management, quality improvement, accreditation, communications, and policy development as well as specific programs such as Epidemiology and Disease Surveillance, Medical Marijuana Identification Cards and Vital Records (birth and death certificates). Includes administrative staff and expenditures allocated to all Health Agency fund centers.

Total Expenditures: \$ 21,619,097  
Total Staffing (FTE): 54.25

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23:

### FY 2021-22 Accomplishments

The main effort of the Public Health Department over the past year has been managing the County's response to the COVID pandemic. The following data reflects some of the work done in 2021 across all areas:

- Vaccinations
  - Public Health administered 181,507 vaccine doses
  - Public Health mobile events – 176 clinics administered 5,172 doses
- Tests Administered
  - Public Health Community Sites: 129,924
  - Public Health Lab: 21,900
- Outbreaks - responded to more than 300 outbreaks
- Case Investigation/Contact Tracing
  - Provided Isolation or Quarantine Orders to an estimated 98,629 persons
  - Staffed the largest team of tracers scheduled on a single day of 26
- Environmental Health

- Provided outreach information online and in person, and by mailed 7,337 informational postcards or brochures to permitted facilities
- Conducted 12 onsite investigations at food facilities with outbreaks to ensure appropriate measures were implemented and ill food employees were off work
- Canvassing - face-to-face vaccine outreach campaign conducted July 26- December 13 to increase vaccine awareness in communities with low vaccination rates:
  - COVID-19 Vaccine Street Team held 80 events
  - Volunteers walked 1,158,114 steps, which equates to 579 miles
  - Interacted with over 8,724 households and distributed 24,889 informational materials
  - Cities like Shandon and San Miguel increased vaccination rate by ~22%, more than double the rate of neighborhoods where door-to-door outreach was not done
- Medical Reserve Corps (MRC) - volunteers
  - Staffed 4,618 shifts for vaccination clinics and testing events
  - Total 31,372 MRC hours worked
- PIO (Public Information Office) did:
  - 80 News Releases
  - Almost 7 million social media impressions and almost 600,000 social media engagements (e.g., comments, likes, shares)
  - 15 PSA videos in English & Spanish; 5 TV PSAs; 160 radio spots aired per week; over 150 radio interviews
  - Phone Assistance Center - over 70,000 calls with average length of 3 minutes
- Coordinated the Vaccine Task Force (35 members across all sectors) and the Farm Worker Outreach Task Force (25 members serving Latinx families), with emphasis on health equity to address the disproportionate burden of the COVID-19 pandemic on vulnerable populations

Other accomplishments for the prior fiscal year are:

- Collaborated on Dignity Health's 2022 Community Health Assessment to better align with Public Health Community Health Assessment
- Updated San Luis Obispo County Code that pertains to Environmental Health Services Division's Consumer Protection and Cross Connection Programs
- Released new application, InkSafeSLO.org to make available body art facility inspection results online
- Stroke system of care was only partially addressed (due to redirection of staff to COVID-19 pandemic response); EMS Agency staff facilitated two base station trainings with local thrombectomy capable hospitals
- Implemented transcutaneous cardiac pacing, a major step in increasing the quality of pre-hospital cardiac care in the field
- Grew Whole Person Care Program through tools shared with Care Coordination Coalition

- Achieved more than double Statewide WIC program average for exclusive breastfeeding rate among 6-month-old infants
- Participated in San Miguel Joint Union School District newly formed Wellness Council and supported the revision of their school wellness policy; collaborated with District to launch Harvest of the Month, implement Smarter Lunchroom strategies, and provide nutrition education to Kinder through 5<sup>th</sup> grade students (273 total) at Lillian Larsen Elementary
- Increasing the number of children receiving topical fluoride varnish through community programs in schools, early childhood centers, WIC, and low-income housing projects by 5% (baseline FY 2018-19 = 1,250, FY 2021-22 target = 1,313) was again unmet due to COVID-19 response and schools, early childhood centers and WIC being closed for much of the year. There was however a significant increase year over year from 150 (FY 2020-21) to 367 (FY 2021-22)
- Provided eight fall prevention classes for older adults in the first half of the fiscal year and expect to offer two more during the second half of the fiscal year. Offered balance classes three times weekly and coordinated monthly support group
- Completed implementation of public health laboratory electronic test ordering and reporting with Dignity hospitals
- Laboratory technology was significantly advanced through space renovation, installment, and utilization of new equipment (Roche Cobas, KingFisher Flex Magnetic Particle Processor, and Clear Labs Clear Dx) to identify SARS-CoV-2 and genomic variants, and a Nikon fluorescent microscope for TB and rabies testing

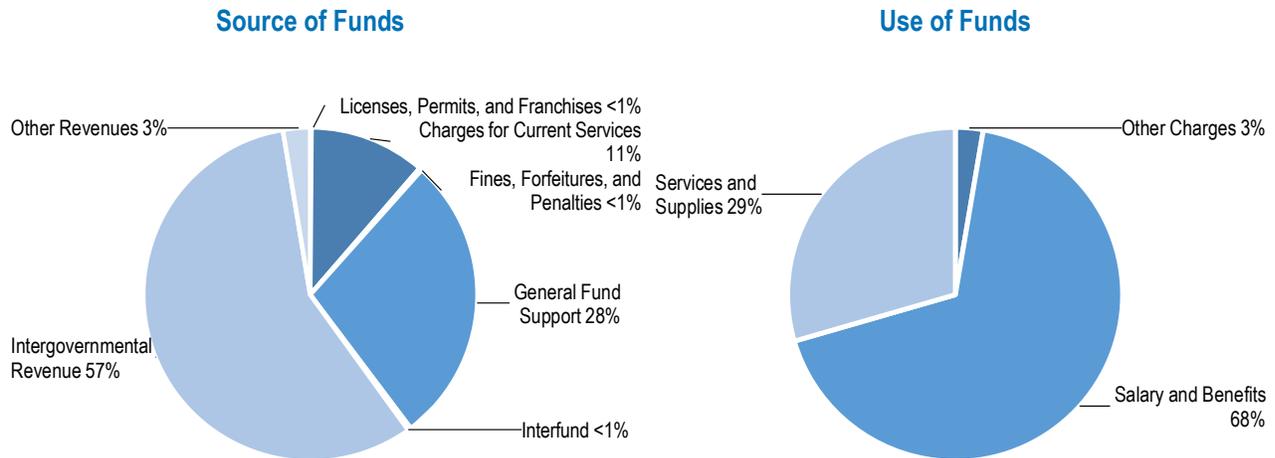
### FY 2022-23 Objectives

- “Normalize” Public Health response to pandemic through policy decisions about “what, when, where, who, how” to conduct contact tracing, testing, vaccinations, treatment options, compliance, and community education
- Lead effort to fund approximately \$6 million in American Rescue Plan Act projects for implementation of Community Health Improvement Plan
- Complete Request for Proposal to select a replacement Environmental Health software product
- Increase the number of children receiving topical fluoride varnish through community programs in schools, early childhood centers, WIC, and low-income housing projects by 50% (baseline FY 2021-2022 = 367)
- Provide at least 500 books to children between the ages of 1-3 enrolled in the WIC program and educate family members on the Talk, Read, Sing Campaign
- Work with district leadership to draft a comprehensive school wellness policy for one (1) additional school district (unmet portion of a FY 21-22 objective and carried forward into next fiscal year due to staff shortages and schools having limited capacity due to COVID-19 response)
- Provide a 5-week series of nutrition and/or physical education lessons to adults in at least one (1) underserved community
- Provide three (3) Walking Field Trips to educate older adults on pedestrian safety

- Conduct four (4) tobacco retail license compliance checks per retailer in coordination with the Sheriff's Office.
- Increase vaccination rates in communities most impacted by COVID-19 and ensure less than 10% difference between vaccination rates in highest and lowest quartiles of SLO County.
- Implement two (2) quality improvement projects in home visiting programs to improve data-driven decision making
- Collaborate with two (2) community partners to develop county-wide referral system for MCAH population, including children and youth with special healthcare needs
- Implement two (2) quality improvement projects in home visiting programs to improve data-driven decision making
- Implement EMS ImageTrend Elite, a patient care reporting system used to evaluate and conduct mandated QI activities for the EMS system
- Initiate renovation of the laboratory to facilitate a unidirectional workflow for molecular testing, including partitioning of dedicated work areas, replacement of inefficient cabinetry, and installation of a new biosafety cabinet. Upgrade current equipment used in molecular applications (e.g., ABI 7500 FastDx instruments) with next generation equipment (e.g., QuantStudio)

#### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Licenses, Permits, and Franchises	\$37,692	\$31,810	\$35,526	\$35,526	\$(2,166)
Fines, Forfeitures, and Penalties	\$54,500	\$54,500	\$104,500	\$104,500	\$50,000
Intergovernmental Revenue	\$18,959,945	\$24,709,560	\$26,112,819	\$26,174,012	\$7,214,067
Charges for Current Services	\$4,853,562	\$5,058,195	\$5,162,411	\$5,162,411	\$308,849
Other Revenues	\$1,127,887	\$1,129,109	\$1,212,226	\$1,212,226	\$84,339
Interfund	\$243,119	\$236,523	\$143,464	\$143,464	\$(99,655)
Other Financing Sources	\$0	\$100,000	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$25,276,705</b>	<b>\$31,319,697</b>	<b>\$32,770,946</b>	<b>\$32,832,139</b>	<b>\$7,555,434</b>
Salary and Benefits	\$29,670,783	\$31,919,875	\$38,965,235	\$38,933,021	\$9,262,238
Services and Supplies	\$12,300,193	\$20,341,858	\$16,933,548	\$16,933,548	\$4,633,355
Other Charges	\$1,034,684	\$1,153,438	\$1,557,856	\$1,557,856	\$523,172
Capital Assets	\$0	\$353,923	\$0	\$0	\$0
<b>Gross Expenditures</b>	<b>\$43,005,660</b>	<b>\$53,769,094</b>	<b>\$57,456,639</b>	<b>\$57,424,425</b>	<b>\$14,418,765</b>
Less Intrafund Transfers	\$(7,579,390)	\$(11,827,572)	\$(11,735,336)	\$(11,735,336)	\$(4,155,946)
<b>Net Expenditures</b>	<b>\$35,426,270</b>	<b>\$41,941,522</b>	<b>\$45,721,303</b>	<b>\$45,689,089</b>	<b>\$10,262,819</b>
<b>General Fund Support</b>	<b>\$10,149,565</b>	<b>\$10,621,825</b>	<b>\$12,950,357</b>	<b>\$12,856,950</b>	<b>\$2,707,385</b>



### COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to increase by \$2.7 million or 27% compared to FY 2021-22 adopted levels. There is a total of \$2.2 million included in the budget to be funded with American Rescue Plan Act of 2021 (ARPA) funds for COVID-19 response. However, the ARPA funding is not reflected as revenue in Fund Center 160 as the revenue is reflected in Fund Center 101 – Non-Departmental Revenue and is reflected as General Fund support in Fund Center 160 – Public Health. After adjusting for this, the level of General Fund support for Public Health would have been recommended to increase by \$602,883 or 6% compared to FY 2021-22 adopted levels.

Revenue is recommended to increase by \$7.5 million or 30%. Intergovernmental revenue is recommended to increase by \$7.2 million or 38% driven largely by new grant funded programs and the allocation of Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases (ELC) funds authorized under the Coronavirus Aid, Relief, and Economic Security (CARES) Act for COVID-19 response efforts.

Expenditures are recommended to increase by \$10.3 million or 29%. Salaries and benefits are recommended to increase by \$9.3 million or 31% due to the addition of 21.00 FTE limited term positions as well as an increase to the amount budgeted for temporary help for COVID-19 response activities and grant funded tasks and negotiated salary and benefit increases. Services and supplies are recommended to increase by \$4.6 million or 38% due to various transfers between divisions within the fund center to account for various COVID-19 related funding and is mostly offset with the \$4.2 million or 55% increase in intrafund transfers. The recommended budget includes a total reduction of \$26,615 due to the anticipated budget gap. Reductions to the budget include reducing 1.0 FTE vacant Secretary II position.

The FY 2022-23 recommended Position Allocation List (PAL) for the department includes a net increase of 1925 FTE compared to the FY 2021-22 adopted PAL.

#### FY 2021-22 Mid-Year PAL Changes:

On July 20, 2021, the Board approved the following change to the department’s PAL:

- Addition of 1.00 FTE Department Information Technology Manager

- Deletion of 1.00 FTE Laboratory Assistant I/II
- Addition of 1.00 FTE Laboratory Technician I/II

On August 24, 2021, the Board approved the following change to the department's PAL:

- Deletion of 1.00 Limited Term FTE Administrative Services Officer I/II
- Deletion of 1.00 Limited Term FTE Accountant I/II/III (ending 11/17/2022))
- Addition of 1.00 FTE Administrative Services Officer I/II
- Addition of 1.00 Limited Term FTE Administrative Services Officer I/II (ending 11/17/2022)
- Addition of 1.00 FTE Environmental Health Specialist I/II/III

On September 28, 2021, the Board approved the following change to the department's PAL:

- Addition of 1.00 FTE Program Manager I/II
- Deletion of 1.00 FTE 000907 Accountant I/II/III

On December 7, 2021, the Board approved the following changes to the department's PAL:

- Addition of 1.00 Limited Term FTE Health Education Specialist I/II (ending 05/31/2023)
- Addition of 1.00 Limited Term FTE Administrative Services Officer I/II (ending 05/31/2023)
- Addition of 3.00 Limited Term FTE Administrative Assistant Aide/I/II/III (ending 06/30/2023)
- Addition of 1.00 Limited Term FTE Accountant I/II/III (ending 06/30/2024)
- Addition of 1.00 FTE Division Manager - Public Health Nursing Services
- Addition of 1.00 FTE Public Information Specialist I/II/III
- Addition of 1.00 FTE Health Information Technician I/II/III
- Deletion of 1.00 FTE Administrative Assistant Aide/I/II/III
- Deletion of 1.00 FTE Administrative Services Officer I/II

On December 14, 2021, the Board approved the following change to the department's PAL:

- Addition of 3.00 Limited Term FTE Administrative Services Officer I/II (ending 12/31/2024)
- Addition of 1.00 Limited Term FTE Administrative Assistant Aide/I/II/III (ending 12/31/2024)
- Addition of 1.00 Limited Term FTE Information Technology Supervisor (ending 12/31/2024)
- Addition of 1.00 Limited Term FTE Business Systems Analyst I/II/III (ending 12/31/2024)

On January 11, 2022, the Board approved the following change to the department's PAL:

- Addition of 1.00 Limited Term FTE Program Manager I/II
- Addition of 1.00 FTE Administrative Services Officer I/II
- Addition of 1.00 Limited Term FTE Administrative Services Officer I/II (ending 12/31/2024)
- Addition of 1.00 Limited Term FTE Administrative Assistant Aide/I/II/III (ending 7/31/2023)
- Addition of 1.00 Limited Term FTE Administrative Assistant Aide/I/II/III (ending 06/30/2024)
- Addition of 1.00 Limited Term FTE Administrative Assistant Aide/I/II/III (ending 12/31/2024)

**FY 2022-23 Recommended PAL Changes:**

- 1.00 FTE Department Information Technology Manager is reclassified to a 1.00 FTE Information Technology Manager
- Deletion of 1.00 FTE Secretary II
- Deletion of 0.75 Limited Term FTE Public Health Nutritionist I/II

The Recommended Budget for Public Health includes funds that will maintain services at current levels. The COVID-19 pandemic will continue to be a focus for Public Health in the coming fiscal years.

**BUDGET AUGMENTATION REQUESTS RECOMMENDED**

None.

**BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED**

<b>Title:</b> Add 1.0 FTE Social Worker for the Office of the Public Guardian.	
<b>Expense:</b> \$131,315	<b>Funding Source(s):</b> General Fund: \$131,315
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. Upon appointment by the Superior Court, the social worker will meet expected service levels to identify and analyze situations accurately and make sound judgements as to the adequacy and care of mental and physical conditions of conservatees.</li> <li>2. The social worker will meet expected service levels to establish interventions and needs of the conservatee regarding care and maintenance. They will do so in collaboration with the conservatee, Behavioral Health, treating physician, care facility staff, and other assigned social workers.</li> <li>3. Deputy(s) will work with Adult Protective Services, providers, families, community partners, law enforcement, area hospitals, and the court to intervene early to resolve fraud, abuse, and neglect of vulnerable adults. They will participate in multi-disciplinary teams and critical case reviews to consider alternatives.</li> </ol>	
<b>Title:</b> Add 1.00 FTE Business Systems Analyst and 1.00 FTE Systems Administrator.	
<b>Expense:</b> \$311,630	<b>Funding Source(s):</b> General Fund: \$246,187 Medi-Cal Admin and PH Indirect Cost Reimbursement: \$65,443
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. Establish Release Management criteria that document how to create, practice, and enforce testing processes before releasing changes to the Production environment.</li> <li>2. Establish a clear map of systems of record.</li> <li>3. Develop an HA IT Strategy.</li> <li>4. Create a Portfolio View Template for project governance.</li> <li>5. Create a Disaster Recovery plan.</li> <li>6. Develop After Hours Support Policy and Procedure.</li> <li>7. Create a Change Advisory Board.</li> </ol>	

<b>Title:</b> Add \$56,000 to allow the EMS Agency to work with ImageTrend to purchase an ImageTrend EMS repository.	
<b>Expense:</b> \$56,000	<b>Funding Source(s):</b> General Fund: \$56,000
<b>Intended Results:</b> 1. The EMS Agency will meet the reporting requirements of the Core Measures as defined by the State EMS Authority.	
<b>Title:</b> Add 1.00 Epidemiologist to support the core epidemiological functions of the department.	
<b>Expense:</b> \$153,630	<b>Funding Source(s):</b> ELC Grant Funds: \$153,630 (through 07/31/2023) Note: General Fund support in future years
<b>Intended Results:</b> 1. To have a trained epidemiologist who is capable of providing coverage for the communicable disease epidemiologist, including COVID-19 epidemiology duties within first six months of hire date. 2. Plan and conduct epidemiologic research and analysis to address important and practical public health problems. Within 12 months of the hire date, they will prepare at least two local epidemiologic reports on topics such as coccidioidomycosis (Valley fever), hepatitis C, HIV/AIDS, and opioid overdose. 3. Participate in Healthy SLO community partnerships and the development of the SLO County Community Health 4. Assessment (CHA) and Community Health Improvement Plan (CHIP). Will work with Public Health Accreditation 5. Coordinator to publish a topic-specific update to the CHA with updated performance measures within 12 months of hire date. 6. Participate on internal and external committees and workgroups to support epidemiologic investigation related to chronic disease and injury, including, and not limited to, quarterly Opioid Safety Coalition meetings and workgroups, monthly California Conference of Local Health Data Managers and Epidemiologists (CCLHDME) meetings, regular Child Mortality Review meetings, and Cocci Study Group meetings and conferences.	
<b>Title:</b> Convert a 0.75 FTE to 1.00 FTE Social Worker IV to fulfill responsibilities as the Conservatorship Investigator.	
<b>Expense:</b> \$32,266	<b>Funding Source(s):</b> General Fund: \$32,266
<b>Intended Results:</b> 1. Upon receiving a referral for the investigation of a Probate Conservatorship, the Conservatorship Investigator will meet the requirement for beginning investigations within two (2) business days of receiving a referral for conservatorship. 2. Upon receiving a referral for the investigation of an L.P.S. Conservatorship, the Conservatorship Investigator will meet the deadlines issued by County Counsel and the legal requirements set forth by the California Welfare and Institutions Code, section 5256.6.	
<b>Title:</b> Add 1.00 FTE Health Education Specialist to research, develop and implement healthy brain programming to reduce the incidence and impact of Alzheimer's Disease and related dementias in the SLO County population.	
<b>Expense:</b> \$111,378	<b>Funding Source(s):</b> General Fund: \$111,378
<b>Intended Results:</b> 1. By June 30, 2023, train 10 Public Health programs or community organizations on the risk factors for Alzheimer's Disease and related dementias. 2. By June 30, 2023, integrate brain health and dementia prevention strategies into 5 Health Agency programs or community organizations. 3. By June 30, 2023, provide brain health and dementia prevention programming to a minimum of 125 older adults, women, and Latinos residing in the county. 4. Continue to expand the program's reach through integration in additional Public Health and Behavioral Health programs and community-based organizations over the ensuing years.	

## GOALS AND PERFORMANCE MEASURES

**Department Goal: Detect, prevent and control the spread of disease.**

### 1. Performance Measure: Percentage of all children entering kindergarten who are up to date with State immunization requirements.

Measures the percentage of children entering kindergarten who are up to date with State immunization requirements. The California Health and Safety Code Section 120325-75 requires students to provide proof of immunization for school entry. Additionally, California Health and Safety Code Section 120375 and California Code of Regulation Section 6075 require all schools to assess and report annually the immunization status of their enrollees. This information is made available through the organization Shots for Schools.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.00%	96.00%	96.00%	96.00%	96.00%
Actual	0.00%	0.00%	0.00%	94.00%	

**Notes:** No additional notes.

**Department Goal: Promote healthy behaviors to improve quality years of life.**

### 2. Performance Measure: Birth rate of adolescent females, ages 15 - 17, per 1,000 population.

Measures the number of live-born infants born to San Luis Obispo County adolescent female residents who are 15-17 years old over a three-year period. The calculation is derived by the number of live births to adolescent females in this age range over the last three years divided by the population of adolescent female residents in this age range over the last three years per 1,000.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	7.40	4.20	3.47	3.44	3.38
Actual	4.43	3.91	3.40	3.23	

**Notes:** No additional notes.

### 3. Performance Measure: Percentage of pregnant and parenting women with a positive drug and/or alcohol screen or admitted substance abuse who are enrolled in Public Health Nursing Case Management Services and receiving follow-up.

Measures the percentage of pregnant and parenting women who are referred to the County's Public Health Nursing case management services due to a positive drug and/or alcohol screen or who admitted substance abuse and subsequently enroll in Public Health Nursing Case Management programs. The calculation is derived by the number of referrals to the program resulting in enrollment divided by the total number of referrals received.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	60.00%	60.00%	60.00%	60.00%	60.00%
Actual	52.50%	46.55%	45.83%	61.54%	

**Notes:** No additional notes.

### 4. Performance Measure: Percentage of low birth weight infants.

Measures the percentage of live-born infants born to San Luis Obispo County residents who weigh less than 2,500 grams (five and three-quarters pounds) at birth over a three-year period. The calculation is derived by the total number of infants born who weigh less than 2,500 grams over a three-year period, divided by the total number of babies born during the same three-year period.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	6.00%	5.30%	5.40%	5.08%	6.05%
Actual	5.60%	5.67%	6.67%	8.46%	

**Notes:** In total, there have been 86 low birth weight babies born in the first two quarters of the year. Actuals were projected utilizing a similar pace of live births and associated low birth weight totaling 206 low birth weight babies out of 2,434 live births. The estimated number of low weight births is lower for 2022-23 as healthcare is starting to return to normal after the extended shut down due to COVID-19.

**5. Performance Measure: Among 11th grade students, the percentage reporting use of electronic cigarettes (e-cigarettes), or other vaping devices such as juul, e-hookah, hookah pens or vape pens in the last 30 days.**

Measures the percentage of 11th grade students who report having used at least one-time electronic cigarettes (e-cigarettes), or other vaping devices such as juul, e-hookah, hookah pens or vape pens in the last 30 days. Data is collected through the California Healthy Kids Survey conducted every two years.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.00%	22.00%	22.00%	19.00%	21.00%
Actual	0.00%	0.00%	19.00%	19.00%	

**Notes:** California Healthy Kids survey is released every 2 years. The report for FY 2019-20 was released in late 2020. Data from this report has been entered as the Actual Result for FY2019-20. The same data result was also carried forward as the Actual for FY2020-21. Meanwhile, it is unclear what impact COVID-19 pandemic stay-at-home orders and school remote learning have had on youth smoking/vaping rates. Nationally, new data suggests that vaping rates may have increased in all population groups. As local community prevention education re-activated in June 2021, after being shuttered for nearly 18 months during the pandemic, we anticipate that our youth vaping rate will also increase.

**6. Performance Measure: The number of seniors, aged 60 and over, who have received home-based or classroom-based curricula to reduce the incidence of falls in the past year.**

Measures the number of seniors aged 60 and over who have received home based or classroom-based curricula to reduce the incidence of falls in the past year. These services can include a home safety assessment for seniors, a home-based program working with the senior to identify hazards and connecting them with community resources as needed, or a fall prevention class series that promotes behavior change related to fall risk factors.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.00	180.00	245.00	245.00	225.00
Actual	0.00	188.00	76.00	200.00	

**Notes:** As restrictions eased with COVID, Home Assessments picked up in the final months of the Fiscal Year. Similarly, requests for Fall Prevention classes resumed after mid June but have not quite gotten to the point we were pre-pandemic. Home assessments tend to increase with scheduled classes.

**Department Goal: Advocate, assist, and/or provide for accessible, quality health care.**

**7. Performance Measure: Number of people receiving information to help them obtain coverage for health care costs.**

This measure shows the number of people that received information on medical care coverage options provided by staff within the Health Care Services Division of Public Health. This measure includes all encounters including referrals to other agencies, those enrolled in the Medically Indigent Services Program (MISP) and those enrolled in other programs and services.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	1,020.00	1,275.00	1,600.00	1,275.00	1,275.00
Actual	1,302.00	1,388.00	1,324.00	922.00	

**Notes:** Contacts are down this year, due to COVID-19 and the service location being closed for several months while basic services were remote without any in-person services. This resulted in no walk-ins and the program taking limited appointments. Targets for FY2022-23 remain consistent as services continue to open.

**8. Performance Measure: Percentage of live born infants whose mothers received prenatal care in the first trimester.**

Measures the percentage of live-born infants, born to San Luis Obispo County women, whose mothers received prenatal care in the first trimester of pregnancy. The calculation is derived by the total number of female residents who sought prenatal care in the first trimester divided by the total number of pregnant female residents.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	82.00%	82.00%	86.00%	100.00%	91.67%
Actual	84.20%	85.75%	83.72%	82.17%	

**Notes:** Based on data since 07/01/2021 and projecting out, 2,000 pregnant women would have received prenatal care in the first trimester. This trend will increase in 2022, as more healthcare options are re-opened and safer for routine appointments.



# FC 184 — Sheriff-Coroner - Law Enforcement Health Care

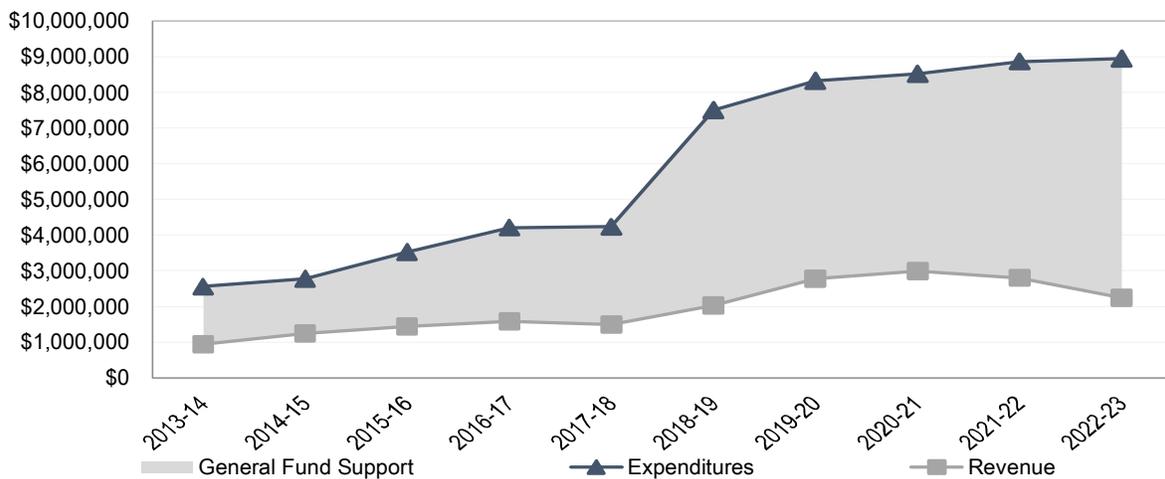
Ian Parkinson - Sheriff-Coroner

Law Enforcement Health Care (LEHC) provides health care for County Jail inmates. LEHC is associated with the Sheriff-Coroner’s Office and is headed by an elected Sheriff-Coroner.

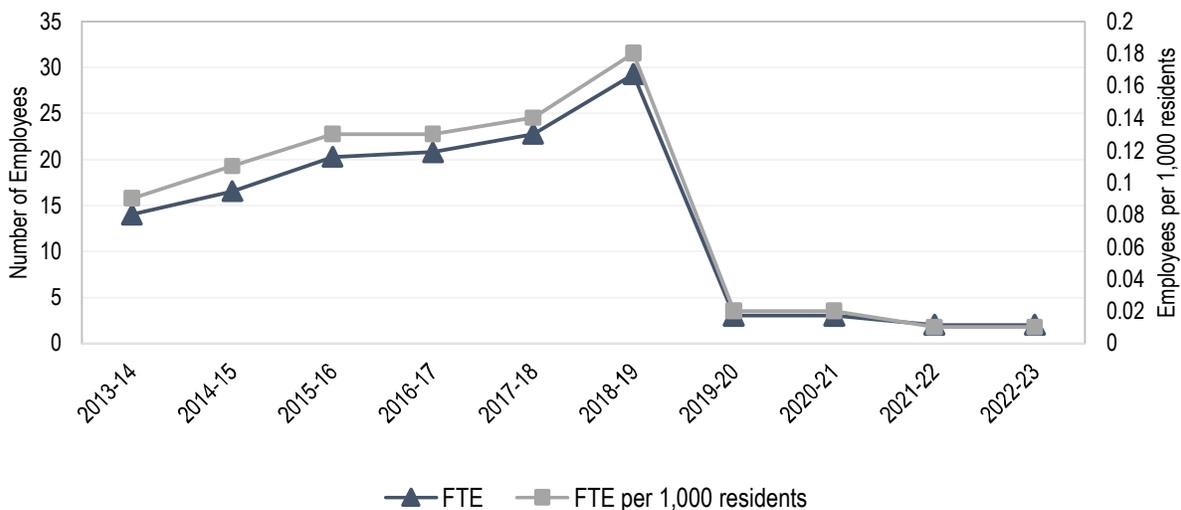
## BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$8,950,668	\$88,601	1%
Revenue	\$2,246,654	\$(554,633)	(20)%
General Fund Support	\$6,704,014	\$643,234	11%
Staffing Levels	2.00 FTE	0.00 FTE	0%

## Ten Year Budget History



## Ten Year Staffing History



## MISSION STATEMENT

Law Enforcement Health Care services at the County of San Luis Obispo Jail aims to provide quality, comprehensive, individualized, timely, efficient, evidence-based, and compassionate health care that meets the national standard, follows safety and security requirements of the Jail, respects patient privacy, and protects individuals' rights and dignity in the custody setting.

## SERVICE PROGRAMS

Law Enforcement Health Care has a total expenditure level of \$9,187,668 and a total staffing level of 2.00 FTE to provide the following services:

### Jail Medical Services

This program provides medical care for County Jail inmates, including medical evaluations, daily sick calls, administration of prescribed medications, coordination of referrals with drug abuse/ alcohol programs and mental health services, referrals of acutely ill or injured patients to a hospital, and paying for their care. The program pays for emergency transport to hospitals, referrals to specialist services, emergency room care, and any ancillary medical services not available at the Jail medical facility. In February 2019, the Jail health care delivery transitioned from County staff providing the services to a contractor with experience in delivering health care in jails in California.

Total Expenditures: \$9,187,668

Total Staffing (FTE): 2.00

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23:

### FY 2021-22 Accomplishments

- The County Jail received funding from the Board of State Community Corrections (BSCC) for the Coronavirus Emergency Supplemental Funding Program (CESF). With the CESF program funding, the jail was able to increase the access to care through several offerings which include:
  - Increasing virtual access to specialty health appointments, teletherapy, discharge assessments, and educational programming by adding rolling Technology carts with video conferencing capabilities. Allowing for faster appointments, reduced exposure to COVID-19, reduced safety risk and reduced staff time.
  - Purchased technology for enhanced screening for COVID through hands free thermal detection resulting in increased social distancing, faster intake processing of inmates, and increased protection from COVID infection for both inmates and staff.
  - Increased the availability of virtual court, thereby reducing the risk of COVID-19 exposure and mitigating spread in the jail and courthouse, thereby reducing court delays.
  - Greatly enhance the re-entry process for almost 50 high need individuals, several of which were Severely Mentally Ill (SMI). These individuals were transported by jail personnel upon release to housing which also provided programming, food, continued care, and preventing these individuals from being un-sheltered upon release.

- Afforded the jail the opportunity to partner with the Holland Foundation on offering care packages to those individuals in need at release. The care packages include a jacket, hygiene products, socks, and small backpack.
- Increased staffing hours to assist with increased programming delivery, transportation of individuals, and mental health/ substance abuse programming services.
- The County Jail worked with our medical contractor, WellPath, to increase the number of individuals receiving long-acting psychotropic medications. Reported advantages of these medications are reduced relapse frequency and hospitalization rates, increased compliance for inmates who receive them prior to release, reduced risk of diversion of medication in jail, reduced side effects, reduced risk of losing or having medications stolen after release. This also increases the productivity of staff by reducing the number of medications passed each day.
- Assigned a Licensed Psychiatric Technician (LPT) within County Drug and Alcohol Services (DAS) to work directly with WellPath's Substance Abuse Counselor to streamline bridging Medication Assisted Treatment (MAT) medications and programming from inside the jail to MAT services with DAS.
- We continue to partner with National organizations to access partnerships and resources to assist with care coordination, CenCal resources, Cal Aim Initiative, and whole person care. In this last year the Jail participated monthly in two learning collaboratives with Health Management Associates (HMA). The focus of these learning collaboratives was MAT and Special Populations (SMI, Co-Occurring SMI/Substance Abuse, Homeless, Community Action Team top 30 recidivating population).
- Continue discharge planning coordination efforts, encouraging community providers to "reach in" to the Jail to facilitate a warm handoff to community resources. Target for the percentage of inmates connected to care in calendar year 2021 (per the Stepping Up Initiative Strategic Plan) is 60%. This is the first year this item is being measured.
- Continue to expand MAT services for inmate patients in the Jail, with the support of County Drug and Alcohol and other community partners. For FY 21-22, an additional extended-release MAT medication will become available—Sublocade—through grant funding. The team's goal is to administer Sublocade to 20 Jail patients over the next one year.
- Continue efforts with County's Stepping Up Initiative, focusing on patients with co-occurring Serious Mental Illness and Substance Use Disorders.
- Obtain National Commission on Correctional Health Care (NCCHC) accreditation in FY 2021-22, which will confirm that the Jail is meeting the national standard of correctional health care.

### **FY 2022-23 Objectives**

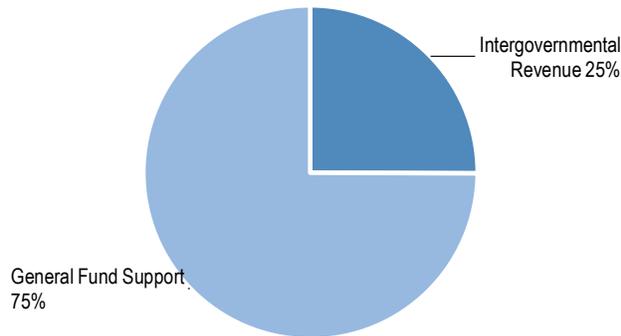
- Further expand and improve areas where remote access services are provided such as video court proceedings and the availability of Wi-Fi and other technology to reduce movement of inmates within, and outside, the jail.
- Continue efforts to reduce the wait time for individuals determined to be Incompetent to Stand Trial (IST) and waiting for Department of State Hospital (DSH) placement. Jail staff is in discussions regarding increasing our Jail Based Competency Program (JBCT) beds from 5 to 8 individuals in order to help alleviate the DSH back-log of the IST population in our jail, and statewide.

- Contract with Department of State Hospitals to provide telehealth re-evaluations to inmates pending competency restoration in our jail. These re-evaluations would determine if an individual has restored competency and criminal proceedings can be reinstated, further reducing the number of inmates waiting for State Hospital placement. Preliminary tests indicate a 60% success rate in our jail.
- Increase mental health services by providing 24-hour Mental Health staff coverage in the jail.
- Increase our ability to respond to the increased medical acuity of the inmate population by increasing our medical director from a 0.40 to 1.00 FTE employee. This serves to provide more clinical treatment on-site and anticipate reducing urgent transports to area hospitals.
- Expansion of the Behavioral Incentive-Based system currently used in the Kansas Jail Max Behavioral Health Unit to other areas of the jail. Expansion would focus on preparing inmates to enter KJ Max programs and provide incentive to remain engaged with medication, treatment, and good behavior after completion of any time in KJ Max and in preparation for discharge.
- Continue to expand on Re-entry services and Discharge planning through the established partnerships with community partners and County Departments and in compliance with legal standards.
- Increased participation in Specialty Court referrals and assessments such as Veteran's Court, Behavioral Health Treatment Court, and Mental Health Diversion Court.
- Continue to offer and improve training for all custody staff to understand Health and Mental Health interventions in the jail. Increase cross-training with health care staff to provide the highest level of quality and continuity of care through Crisis Intervention Training, suicide prevention training, medical emergency response, tactical response, involuntary medication delivery, use of force and de-escalation training to name a few.
- Identify facility needs, policy changes, and procedural improvements to meet the increasing statutory requirements under CA Code of Regulations, Title 15. New regulations are anticipated to be approved in FY 2022-23.

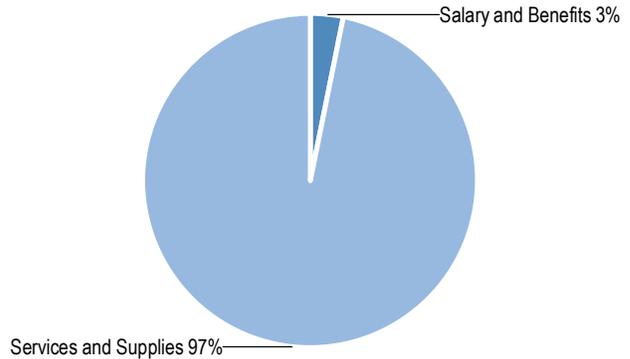
## FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Intergovernmental Revenue	\$2,801,287	\$2,486,053	\$2,246,654	\$2,246,654	\$(554,633)
<b>Total Revenue</b>	<b>\$2,801,287</b>	<b>\$2,486,053</b>	<b>\$2,246,654</b>	<b>\$2,246,654</b>	<b>\$(554,633)</b>
Salary and Benefits	\$251,984	\$255,644	\$295,279	\$295,279	\$43,295
Services and Supplies	\$8,842,083	\$8,509,932	\$8,892,390	\$8,892,390	\$50,307
<b>Gross Expenditures</b>	<b>\$9,094,067</b>	<b>\$8,765,576</b>	<b>\$9,187,668</b>	<b>\$9,187,668</b>	<b>\$93,601</b>
Less Intrafund Transfers	\$(232,000)	\$(232,000)	\$(237,000)	\$(237,000)	\$(5,000)
<b>Net Expenditures</b>	<b>\$8,862,067</b>	<b>\$8,533,576</b>	<b>\$8,950,668</b>	<b>\$8,950,668</b>	<b>\$88,601</b>
<b>General Fund Support</b>	<b>\$6,060,780</b>	<b>\$6,047,524</b>	<b>\$6,704,014</b>	<b>\$6,704,014</b>	<b>\$643,234</b>

**Source of Funds**



**Use of Funds**



**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

The level of General Fund support for this fund center is recommended to increase by \$643,234 or 11% compared to FY 2021-22 adopted levels.

Revenues are recommended to decrease by \$554,633 or 20% due to a decrease in the Jail Based Competency Treatment (JBCT) program expiring in FY 2021-22. Expenditures are recommended to increase by \$88,601 or 1% due primarily to a \$43,295 or 17% increase in salaries and benefits and a \$50,307 (1%) increase in services and supplies. There is a total of \$63,739 included in the budget to be funded with American Rescue Plan Act (ARPA) funds for the restoration of governmental services.

The FY 2022-23 recommended Position Allocation List (PAL) for the department hasn’t changed from the FY 2020-21 adopted PAL.

**BUDGET AUGMENTATION REQUESTS RECOMMENDED**

None requested.

**GOALS AND PERFORMANCE MEASURES**

Department Goal: Provide cost effective medical care maintaining the health of County Jail inmates.					
<b>1. Performance Measure: The percent of all specialty care visits (including dental) performed on-site at the Jail.</b>					
Calculates the proportion of specialty care visits provided inside the Jail as compared to total number of specialty care visits both inside and outside the Jail. Existing specialty care provided within the County Jail includes dental screenings, dental extractions, OB/GYN, podiatry, x-rays, optometry, fracture casting, suboxone treatment, and speech therapy services.					
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	81.00%	80.00%	85.00%	85.00%	85.00%
Actual	62.00%	92.00%	88.62%	86.00%	
<b>Notes:</b> No additional notes.					

**Department Goal: To identify inmates' medical and mental health conditions proactively in order to prevent disease complications, improve health, and promote wellness.**

**2. Performance Measure: Percentage of eligible patients whom receive an Initial Health Assessment within 14 days of incarceration.**

This measure shows the percentage of eligible patients whom receive an Initial Health Assessment within 14 days of incarceration.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.00%	95.00%	65.00%	65.00%	65.00%
Actual	0.00%	77.00%	72.00%	67.00%	

**Notes:** Due to additional monthly tasks being assigned to the medical personnel in the jail due to COVID-19 related duties, the percentage of 14-day health appraisals completed on time have dropped year over year.

**3. Performance Measure: Percentage of inmates whom receive a Brief Jail Mental Health Screen at booking.**

This measure shows the percentage of inmates whom receive a Brief Jail Mental Health Screen (BJMHS) at booking. The BJMHS aids in the early identification of severe mental illnesses and other psychiatric problems during the intake process.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.00%	90.00%	90.00%	85.00%	85.00%
Actual	0.00%	85.00%	88.67%	90.00%	

**Notes:** No additional notes.



# FC 180 — Social Services - Administration

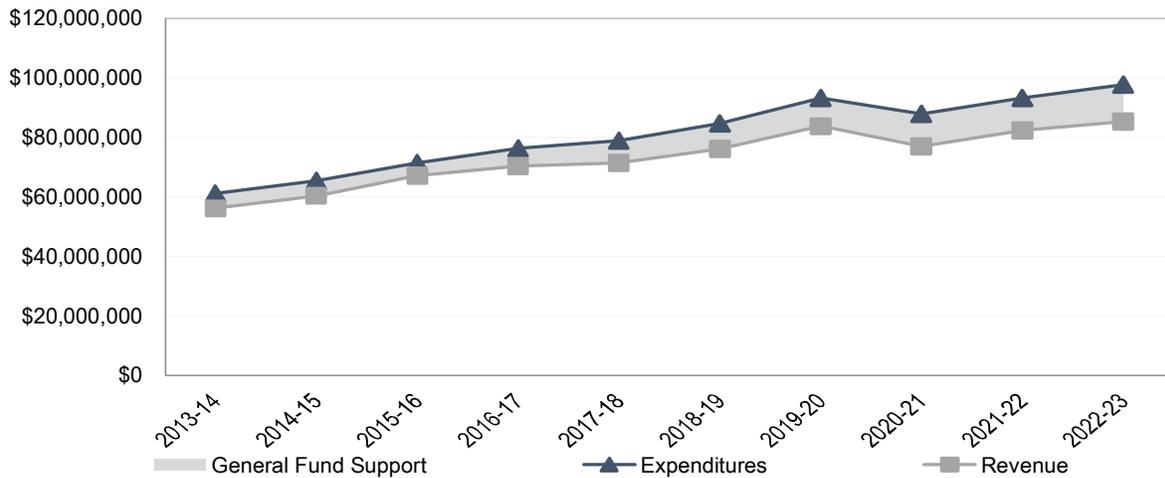
Devin Drake - Social Services Director

Social Services Administration provides mandated social services programs countywide for children and adults.

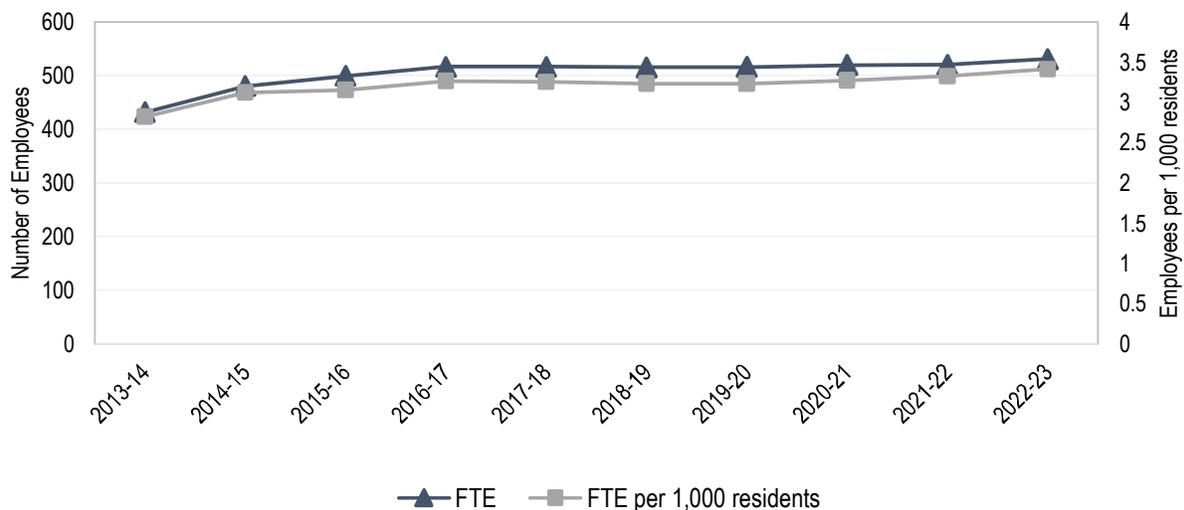
## BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$97,611,126	\$4,436,670	5%
Revenue	\$85,313,924	\$2,986,478	4%
General Fund Support	\$12,297,202	\$1,450,192	13%
Staffing Levels	529.50 FTE	10.00 FTE	2%

## Ten Year Budget History



## Ten Year Staffing History



## MISSION STATEMENT

We partner with the community to enhance self-sufficiency while ensuring that safety and basic human needs are met for the people of San Luis Obispo County.

## SERVICE PROGRAMS

The Department of Social Services has a total expenditure level of \$97,694,148 and a total staffing level of 529.25 FTE to provide the following services:

### Adult Services

Adult Services includes two major programs: Adult Protective Services and In-Home Supportive Services, including Public Authority. The Adult Protective Services Program protects dependent adults and seniors. It investigates allegations of abuse, intervening when necessary, and provides community education. The In-Home Supportive Services Program provides personal and domestic services that enable dependent adults to remain safely in their home.

Total Expenditures: \$13,502,130

Total Staffing (FTE): 47.00

### CalFresh (formerly Food Stamps)

This Federal program provides nutritional assistance to low-income households. The Department of Social Services is actively engaged in promoting outreach in the community to increase participation in the program. The receipt of CalFresh assistance helps stretch the household's budget and combat the increasingly expensive cost of living in our county. CalFresh program eligibility is based upon the application of Federal and State regulations.

Total Expenditures: \$12,858,139

Total Staffing (FTE): 67.00

### CalWORKs

The purpose of CalWORKs is to provide welfare-to-work employment training programs and temporary cash assistance to lift families out of poverty. Participants are required to participate in certain activities to work toward self-sufficiency and are required to work a certain number of hours.

Total Expenditures: \$18,033,915

Total Staffing (FTE): 129.00

### Child Welfare Services

In collaboration with other departments, agencies, and the community, the Child Welfare Services program provides services to strengthen families and reduce the incidence of child abuse and neglect. Staff investigates allegations of abuse or neglect and works with families in developing plans to ensure the safety of children. When necessary, children are removed from the home and placed in foster care while plans for reunification are pursued and implemented. When reunification is not feasible, children are found permanent homes through adoption or guardianship.

Total Expenditures: \$15,410,908

Total Staffing (FTE): 114.50

### County Only Program

This includes the eligibility and administrative costs of the General Assistance Program that provides public assistance of last resort to indigent county residents. This program is for persons who are otherwise ineligible for Federal, State, or other community aid programs.

Total Expenditures: \$760,039

Total Staffing (FTE): 2.75

### Homeless Services

This includes Continuum of Care Program, Homeless Emergency Aid Program, California Emergency Solutions and Housing grants and programs. The homeless services programs focus on promoting a communitywide commitment to the goal of ending homelessness and assist homeless individuals and families by quickly re-housing, minimizing trauma and dislocation, promoting utilization of mainstream programs, and optimizing self-sufficiency.

Total Expenditures: \$3,349,548

Total Staffing (FTE): 5.75

### Medi-Cal

California's version of the Federal Medicaid program provides financial assistance for health care including medical and mental health services, devices, and prescription drugs for eligible people. The Department of Social Services determines program eligibility based upon the application of Federal and State regulations, which include the consideration of a person's age, physical or mental disability, other public assistance status, property, and income. The purpose of the Medi-Cal program is to provide comprehensive medical care benefits to all public assistance recipients and to certain other eligible persons who do not have sufficient funds to meet the costs of their medical care.

Total Expenditures: \$19,036,338

Total Staffing (FTE): 121.00

### Other Programs

This includes other programs provided by the department primarily for Children's Services, but also for foster care eligibility and services, CalFresh Employment and Training (CFET), and family preservation services.

Total Expenditures: \$12,914,184

Total Staffing (FTE): 38.00

### Workforce Investment and Opportunity Act (WIOA)

The Workforce Investment and Opportunity Act (WIOA) programs are designed to provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment and to help employers find the skilled workers they need to complete and succeed in business. The Department of Social Services serves as the Administrative Entity and Fiscal Agent for WIOA. In this capacity, the department receives the WIOA Title I grant funds

from the Employment Development Department and contracts with program service providers for the operation of the local One-Stop delivery system and program services for adults, dislocated workers, and youth.

Total Expenditures: \$1,828,947

Total Staffing (FTE): 4.25

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23:

### FY 2021-22 Accomplishments

- Homeless Emergency Aid Program (HEAP) provided \$4,837,814 in grants to local organizations in the county and resulted in: renovations to the ECHO Atascadero shelter that increased capacity from 50 to 60 beds and added a commercial kitchen for a new workforce development program for shelter residents; increased operations at ECHO Atascadero shelter to 24/7 with increased case management; leveraged Project Homekey funding for the Housing Authority of San Luis Obispo to purchase a motel in Paso Robles and renovate it to create a multi-level project containing emergency shelter beds and 60 permanent supportive housing units; and enabled the construction of the county's first Medically-assisted Withdrawal Management facility with 15 treatment beds at the 40 Prado campus.
- A total of 52 families or individuals were housed through the Housing Support Program, Bringing Families Home program and Housing and Disability Advocacy Program in the first half of FY 2021/22. The Department anticipates difficulty in meeting the set goal of 155 as a total of 92 were served last year in total.
- The number of children placed in congregate care dropped to ten, an all-time low. A total of five youth have been transitioned out of congregate care to home-based care using the ASIST program in the first half of FY 2021/22. Since inception, ASIST has served 20 clients and 19 of those clients have achieved permanency or stepped down from congregate care. The ASIST program serves youth who have been identified as having complex challenges and who have a history of having difficulty achieving permanency.
- The Family Urgent Response (FURs) program was successfully launched
- The Youth Engagement Program and Foster Youth Education Specialist Intervention and Prevention program were launched. The Youth Engagement Program is a mentorship opportunity for former foster youth. The Foster Youth Education Specialist Intervention and Prevention Program provides a college age former foster youth as a peer navigator to middle school aged foster youth in San Luis Obispo County.
- The Voluntary Family Maintenance (VFM) program 32 families have been served. Of those 32 families, 23 were able to be stabilized and remain out of the formal foster care system.
- We do not have sufficient data to measure the number of over issuances created for CalFRESH due to the COVID-19 waivers. Households were granted emergency allotments equaling the maximum payment thereby eliminating over issuances on most cases. The number of CalFresh participating households was increased by 7% based on a current average of 10,359. Covid-19 waivers for CalFresh contributed to this increase.

- Due to the COVID-19 public health emergency, our welfare to work cases were granted good cause from participation. This resulted in the department not having sufficient data to provide an accurate measurement.

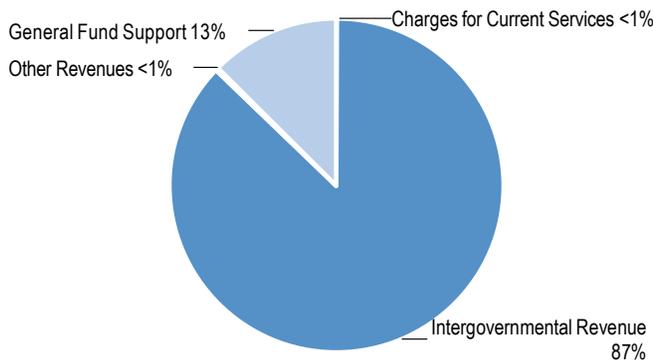
### FY 2022-23 Objectives

- Keep at least 60% of chronically homeless persons housed through the Housing Now program in housing for at least six months.
- House at least 140 households through all Department housing programs (Housing Support Program, Bringing Families Home, Housing and Disability Advocacy Program, Home Safe.
- Recruit at least 30 new IHSS providers
- Successfully implement prevention services in compliance with the Families First Prevention Services Act Part I.
- Recruit at least 25 unmatched homes, of which at least 50% will accept teens.
- Serve at least 10 youth with targeted specialized permanency services.
- Increase the number of CalFresh participating households by 3% over the current baseline of 10,359 through outreach activities.
- Successfully exit 75 Welfare to Work individuals from CalWORKs as a result of obtaining employment with subsequent earnings and these individuals will not re-enter the CalWORKs program within 12 months of exiting.

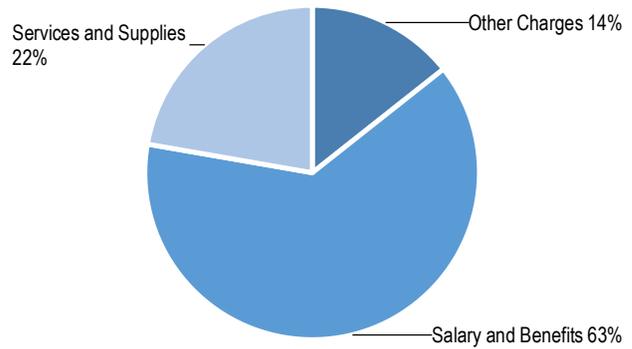
### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Intergovernmental Revenue	\$82,057,124	\$83,526,059	\$84,587,705	\$85,039,562	\$2,982,438
Charges for Current Services	\$17,500	\$17,500	\$17,500	\$17,500	\$0
Other Revenues	\$252,822	\$247,672	\$256,862	\$256,862	\$4,040
<b>Total Revenue</b>	<b>\$82,327,446</b>	<b>\$83,791,231</b>	<b>\$84,862,067</b>	<b>\$85,313,924</b>	<b>\$2,986,478</b>
Salary and Benefits	\$58,655,541	\$57,599,780	\$61,436,153	\$61,884,109	\$3,228,568
Services and Supplies	\$21,069,750	\$21,698,565	\$21,826,635	\$21,761,635	\$691,885
Other Charges	\$13,447,111	\$16,149,637	\$14,048,404	\$14,048,404	\$601,293
Capital Assets	\$65,000	\$62,519	\$0	\$0	\$(65,000)
<b>Gross Expenditures</b>	<b>\$93,237,402</b>	<b>\$95,510,501</b>	<b>\$97,311,192</b>	<b>\$97,694,148</b>	<b>\$4,456,746</b>
Less Intrafund Transfers	\$(62,946)	\$(63,201)	\$(83,022)	\$(83,022)	\$(20,076)
<b>Net Expenditures</b>	<b>\$93,174,456</b>	<b>\$95,447,300</b>	<b>\$97,228,170</b>	<b>\$97,611,126</b>	<b>\$4,436,670</b>
<b>General Fund Support</b>	<b>\$10,847,010</b>	<b>\$11,656,069</b>	<b>\$12,366,103</b>	<b>\$12,297,202</b>	<b>\$1,450,192</b>

Source of Funds



Use of Funds



**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

The level of General Fund support for this budget is recommended to increase by \$1.5 million or 14% compared to the FY 2021-22 Adopted Budget. Revenue is recommended to increase by \$3 million or 4% compared to the FY 2021-22 Adopted Budget primarily due to an estimated increase in state and federal revenue based on allocation increases according to the FY 2022-23 Governor’s January budget.

Total expenditures are recommended to increase \$4.4 million or 5% compared to the FY 2021-22 Adopted Budget due primarily to a \$3.2 million or 6% increase in salary and benefit accounts, a \$691,885 or 4% increase in services and supplies accounts. The recommended budget includes the addition of 1.00 FTE Social Worker III for the Child Welfare Services Division to investigate allegations of child abuse and neglect, 1.00 FTE Limited Term Administrative Services Officer II through June 30, 2023 to support to support the Homeless Housing, Assistance and Prevention (HHAP) Grant Program, as well as the extension of 2.00 FTE Limited Term positions to support homeless services (see Budget Augmentation Requests below).

Services and supplies are increasing primarily due to a \$527,421 increase for In-Home Supportive Services (IHSS) program costs. Other charges are increasing by \$601,293 or 4% primarily due to a \$544,741 increase due to Housing Now and Housing Disability and Advocacy Program (HDAP) contract increases and additional emergency shelter for Child Welfare. Due to budget reductions, this budget includes a reduction in services and supplies in the amount of \$65,000 which will discontinue the Cuesta Bridge to Success Program. Cuesta Bridge to Success program provided an intensive study, work, and mentoring experience at Cuesta College during Summer months where participants earned both high school and college credits.

The recommended budget includes \$253,000 of General Fund support to fund homeless programs and is allocated to service providers that operate emergency shelter programs based on a competitive application process. After receiving applications for the County’s General Fund support funds, an ad-hoc subcommittee of the Homeless Services Oversight Council (HSOC) met to discuss and recommend funding allocations using the County Community Development Block Grant (CDBG) Public Services funds, Emergency Solutions Grant (ESG) funds, and General Fund support as part of the County’s Action Plan process. At its December 8, 2021

meeting, the full HSOC approved the initial allocation recommendations for the FY 2022-23 County General Fund support for homeless services programs. The following are recommendations:

Applicant	Project	FY 2022-23 Recommended General Fund Support Allocations
Community Action Partnership San Luis Obispo (CAPSLO)	40 Prado Homeless Services Center and Warming Center	\$109,598
El Camino Homeless Organization (ECHO)	Navigation Center	\$76,302
5 Cities Homeless Coalition (5CHC)	Homeless Prevention, Rapid Re-Housing, Subsistence payments, Outreach	\$25,100
Lumina Alliance	Emergency Assistance	\$42,000
<b>Total</b>		<b>\$253,000</b>

The FY 2022-23 recommended Position Allocation List (PAL) for the department includes a net increase of 10.00 FTE compared to the FY 2021-22 adopted PAL.

**FY 2021-22 Mid-Year PAL Changes:**

On September 28, 2021, the Board approved the following change to the department’s PAL:

- Addition of 1.00 Limited Term FTE Program Manager I/II (ending 11/01/2023)

On January 11, 2022, the Board approved the following changes to the department’s PAL:

- Addition of 1.00 FTE Division Manager – Social Services
- Addition of 1.00 FTE Employment Resource Specialist I
- Addition of 1.00 FTE Program Manager I
- Addition of 2.00 FTE Social Worker Aide I
- Addition of 1.00 FTE Social Worker
- Addition of 1.00 FTE Supervising Administrative Clerk II

**FY 2022-23 Recommended PAL Changes:**

- Addition of 1.00 FTE Social Worker III for the Child Welfare Services Division to investigate allegations of child abuse and neglect
- Addition of 1.00 FTE Limited Term Administrative Services Officer II (Expiration June 30, 2023) to support to support the Homeless Housing, Assistance and Prevention (HHAP) Grant Program
- Extension of 1.00 Limited Term FTE Administrative Assistant (Expiration June 30, 2023) to support the Homeless Housing, Assistance and Prevention (HHAP) Grant Program
- Extension of 1.00 Limited Term FTE Administrative Services Officer (Expiration June 30, 2023) to support the Homeless Housing, Assistance and Prevention (HHAP) Grant Program

This budget includes the expenditures necessary to administer all programs provided by the Department of Social Services, as well as the County’s mandated share of IHSS program costs.

## BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: Add 1.00 FTE Social Worker III for the Child Welfare Services Division to investigate allegations of child abuse and neglect.	
<b>Expense:</b> \$114,354	<b>Funding Source(s):</b> State Aid: \$114,354
<b>Intended Results:</b> 1. Reduce caseload for staff to no more than 15 per worker for experienced emergency response staff with reduced caseloads for emergency response staff in training.	
Title: Add 1.00 FTE Limited Term Administrative Services Officer II through June 30, 2023 to support to support the Homeless Housing, Assistance and Prevention (HHAP) Grant Program	
<b>Expense:</b> \$124,208	<b>Funding Source(s):</b> State Aid (Round 2 and 3 of HHAP grant Administrative Funds): \$124,208
<b>Intended Results:</b> 1. The additional position will allow the County to meet grant requirements.	
Title: Extend 1.00 FTE Limited Term Administrative Services Officer I position for an additional year through June 30, 2023 to support the Homeless Housing, Assistance and Prevention (HHAP) Grant Program	
<b>Expense:</b> \$128,708	<b>Funding Source(s):</b> State Aid (Round 2 and 3 of HHAP grant Administrative Funds): \$128,708
<b>Intended Results:</b> 1. Continuing the existing position will allow the County to meet grant requirements.	
Title: Extend 1.00 FTE Limited Term Administrative Assistant position for an additional year through June 30, 2023 to support the Homeless Housing, Assistance and Prevention (HHAP) Grant Program	
<b>Expense:</b> \$84,587	<b>Funding Source(s):</b> State Aid (Round 2 and 3 of HHAP grant Administrative Funds): \$84,587
<b>Intended Results:</b> 1. Continuing the existing position will allow the County to meet grant requirements.	

## BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Covert a Limited Term 1.00 FTE Limited Term Business Systems Analyst III to a Permanent position to manage new business system development and existing system improvement. (Limited term position is currently funded through September 30, 2022)	
<b>Expense:</b> \$126,012	<b>Funding Source(s):</b> State Aid \$59,300 General Fund Support: \$66,712
<b>Intended Results:</b> 1. Manage the implementation of the CWS/CMS to CWS-CARES migration project to 100% completion by April 2024. 2. Manage the implementation of a digital platform project with 20% of Department programs onboarded by December 2023. 3. Manage implementation of new projects, including those above, and work with leadership to develop and improve existing processes.	
Title: Funding to purchase six Lobby Management Kiosks for use at 6 existing Social Service offices.	
<b>Expense:</b> \$222,324	<b>Funding Source(s):</b> General Fund Support: \$222,324
<b>Intended Results:</b> 1. Scanned document routing will decrease copying by 80%, routing by 100%, and will eliminate the possibility for documents to get lost or routed to the wrong worker by 100%. 2. Customers will have the ability to check-in for an appointment, request to see a worker, or scan in their own documents and will receive a receipt 100% of the time indicating what the participant has submitted.	
Title: Add resources to implement the previously approved adaptive Framework for Regional Homeless Action Plan and Multiyear Efforts to continue and expand the Safe Parking program established in FY 2021-22	
<b>Expense:</b> \$903,949	<b>Funding Source(s):</b> General Fund Support: \$903,949

**Intended Results:**

1. To enroll 75% of all safe parking clients into outreach services that directly address their specific needs on the path to achieving a home, recognizing that 25% will likely choose not to enroll in any service. Those individuals choosing not to enroll will be asked to leave the site after 90 days of arrival and lack of engagement in services.
2. To improve the employment status of those adult clients residing at the site by 25%. Improvement of employment status would include increasing the number of hours employed or increasing the wages earned.
3. To improve the efficiency of homeless outreach workers, case managers and public health workers, by providing a predictable, stable location to engage with their homeless clients.

**GOALS AND PERFORMANCE MEASURES**

**Department Goal: To provide for the safety, permanence and well-being of children.**

**1. Performance Measure: Percentage of child abuse/neglect referrals where a response is required within 10 days and where contact was made within the required period.**

Child Welfare referrals may warrant either an 'Immediate' response or a '10-day' response, depending on the severity of the allegation. Beginning in FY 2015-16, the State began measuring performance as a percentage of referrals in which in-person contact was made with the family and the alleged victim rather than merely measuring attempts at contact. The County responds to approximately 1,400 '10-day' responses in a year.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	85.00%	92.00%	92.00%	92.00%	92.00%
Actual	95.00%	94.00%	92.00%	92.00%	

**Notes:** No additional notes.

**2. Performance Measure: Percentage of children who do not reenter foster care within 12 months of being reunified with their families.**

This performance measure tracks the percentage of children who do not reenter foster care within 12 months after being returned to their families.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	92.00%	92.00%	92.00%	92.00%	92.00%
Actual	91.00%	93.00%	86.00%	86.00%	

**Notes:** For this reporting period, there were 49 minors who did not re-enter foster care within 12 months and 8 who did. Of the 8 who did re-enter, 6 were from a single household. If this sibling set were treated as one household instead of counted as 6 separate entries, the Department would have met a 94% success rate of youth who did not re-enter care.

**Department Goal: To provide services in a manner that is both effective and efficient.**

**3. Performance Measure: Percentage of Social Security Income (SSI) approvals that occurred within one year after disabled individuals began receiving assistance in applying for these benefits.**

This performance measure tracks the percentage of Supplemental Security Income (SSI) approvals that occurred within one year after disabled individuals have been approved for General Assistance and began receiving assistance from the County's 'Benefits ARCH' program. The Benefits ARCH program provides disabled applicants with one-on-one assistance from Employment Resource Specialists in applying for federal SSI benefits, a process that can be particularly difficult to navigate especially for those with physical or mental disabilities. The Employment Resource Specialists assist in gathering all necessary information and forms, and packages the forms in a manner that facilitates expedited consideration by employees of the Social Security Administration.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	60.00%	60.00%	60.00%	60.00%	60.00%
Actual	60.00%	61.00%	21.00%	21.60%	

**Notes:** Delays from the Social Security Administration (SSA) still exist. The SSA closed their doors in 3/2020 and remain closed with no projected reopening date. They are primarily providing service via telecommuting. SSA suspended consultative exams in March 2020 for approximately a year and are still asking participants if they are willing and able to have tele-health appointments. This impacts the GA population as some do not have working phones or are simply unable to follow through with instructions, further impacting the ability to complete tele health appointments. We anticipate a continued impact that will likely take a minimum of 12 months to recover. Please note: This is out of the department's control.

**4. Performance Measure: Timely face to face contacts with children in Foster Care.**

This performance measure tracks the percentage of Social Worker face to face visits with children in foster care that were done within the required time-frame, which is most often monthly. In a typical month, approximately 420 children require a face to face visit with a Social Worker no matter where they are living, including outside of California.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	97.00%	97.00%	97.00%	97.00%	97.00%
Actual	97.00%	98.00%	98.00%	92.00%	

**Notes:** During the pandemic, the State allowed telephone contacts rather than in person contacts which impacted the face to face count. Additionally, foster youth were allowed to continue in care past the age of 21, but did not require a face to face visit, however, these over-age 21 youth are still being counted as a missed face to face even though they are not required. A deeper dive into the data shows if these and other allowable reasons for missed contacts are taken into account, the Department actually met a 97% compliance rate for required face to face contacts.

**5. Performance Measure: Percentage of timely Adult Protective Services (APS) face to face responses.**

This performance measure tracks the percentage of APS face to face responses that are completed within the mandated timeframe. Reports may be classified as 'immediate,' requiring a response within 24 hours, or as not immediate, requiring an in-person response within 10 days.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	85.00%	90.00%	90.00%	90.00%	90.00%
Actual	94.00%	96.00%	90.00%	83.00%	

**Notes:** The pandemic impacted APS face to face responses as the State issued directions to minimize face to face contact with at-risk elderly individuals whenever possible. As such, when appropriate, the County made telephone contact with clients. This contact was not recognized by the data system and therefore impacted face to face contacts. Additionally, many clients declined or refused in person contact due to concerns over exposure to COVID 19 which further impacted our face to face contact count. In addition, we discovered a data entry error being made where all required steps were not be completed in the case management system resulting in some contacts that were made not being counted. This data entry error has been addressed, and face to face contacts have now increased to goal levels.

**Department Goal: To enhance opportunities for individuals to achieve self-sufficiency.**

**6. Performance Measure: Percentage of CalWORKs participant families who are able to leave the CalWORKs public assistance program due to increased earned income.**

This performance measure tracks the percentage of CalWORKs families who have left the program due to the household having increased earned income.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	18.00%	18.00%	19.00%	19.00%	19.00%
Actual	19.00%	16.00%	10.00%	9.60%	

**Notes:** The target for FY 2020-21 was not met due to the impacts of the COVID-19 pandemic. The department has been limited in the services that can be provided related to employment services. Many participants have been granted good cause (per State guidelines) from participating in Welfare to Work requirements, and this has resulted in fewer participants exiting the CalWORKs program due to increased income.



## FC 182 — Social Services - CalWORKs

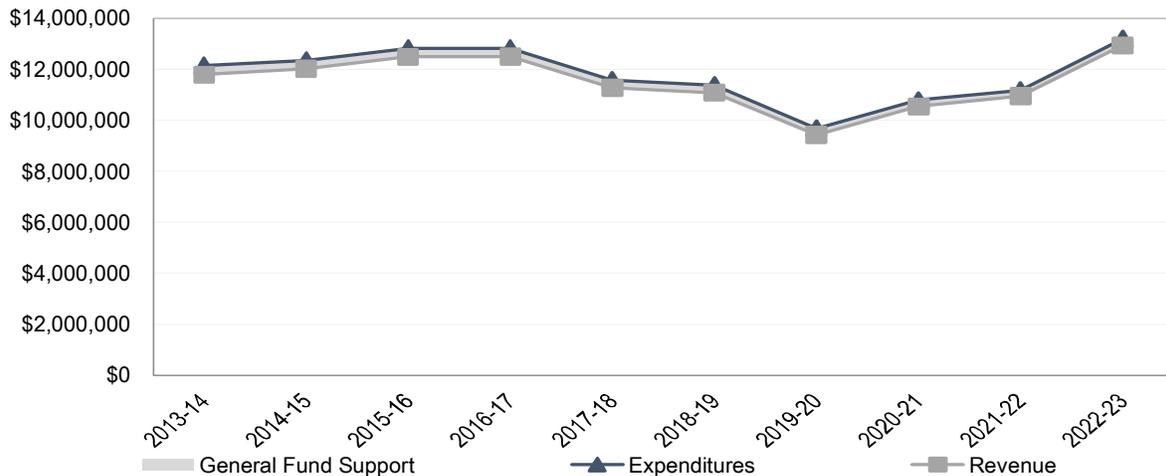
Devin Drake - Social Services Director

CalWORKs provides cash assistance and employment services to families with children county-wide.

### BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$13,185,318	\$2,021,940	18%
Revenue	\$12,929,481	\$1,991,482	18%
General Fund Support	\$255,837	\$30,458	14%
Staffing Levels	0.00 FTE	0.00 FTE	0%

### Ten Year Budget History



### PURPOSE STATEMENT

CalWORKs provides temporary cash assistance and welfare-to-work employment training programs. In partnership with the community, CalWORKs enhances self-sufficiency while ensuring that safety and basic human needs are met for the people of San Luis Obispo County. Funding for CalWORKs comes primarily from State and Federal revenue and staffing for the program is reflected in Fund Center 180 – Social Services-Administration.

### SERVICE PROGRAMS

CalWORKs functions under the Department of Social Services. CalWORKs has a total expenditure level of \$13,185,318 to provide the following services:

## CalWORKS

The purpose of CalWORKs is to provide welfare-to-work employment training programs and temporary cash assistance to lift families out of poverty. Participants are required to participate in certain activities to work toward self-sufficiency and are required to work a certain number of hours.

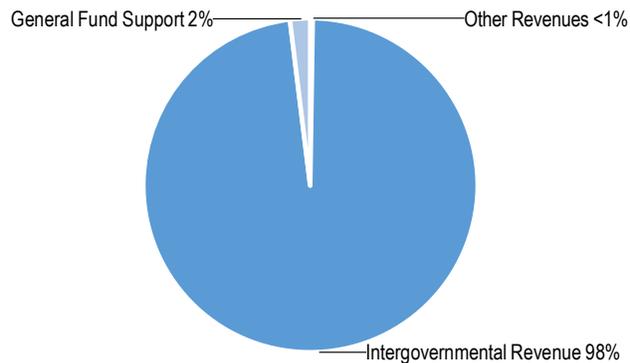
Total Expenditures: \$13,185,318  
 Total Staffing (FTE): \*

\*Staffing is reflected in Fund Center 180 – Social Services Administration

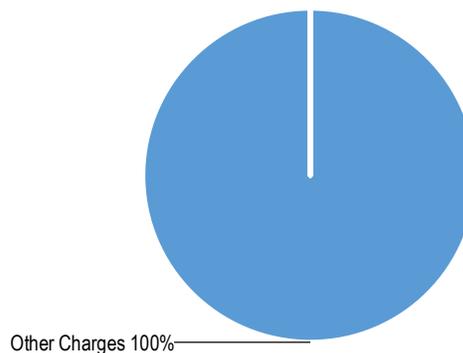
## FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Intergovernmental Revenue	\$10,906,576	\$12,402,707	\$12,897,131	\$12,897,131	\$1,990,555
Other Revenues	\$31,423	\$32,350	\$32,350	\$32,350	\$927
<b>Total Revenue</b>	<b>\$10,937,999</b>	<b>\$12,435,057</b>	<b>\$12,929,481</b>	<b>\$12,929,481</b>	<b>\$1,991,482</b>
Other Charges	\$11,163,378	\$12,678,192	\$13,185,318	\$13,185,318	\$2,021,940
<b>Gross Expenditures</b>	<b>\$11,163,378</b>	<b>\$12,678,192</b>	<b>\$13,185,318</b>	<b>\$13,185,318</b>	<b>\$2,021,940</b>
<b>General Fund Support</b>	<b>\$225,379</b>	<b>\$243,135</b>	<b>\$255,837</b>	<b>\$255,837</b>	<b>\$30,458</b>

Source of Funds



Use of Funds



## COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this budget is recommended to increase by \$30,458 or 14% compared to the FY 2021-22 Adopted Budget. This budget only includes expenses for benefits paid to program participants. The costs for administering the CalWORKs program are included in Fund Center 180 - Social Services Administration. Revenues and expenditures are increasing due to current year projections and expenditure increase assumptions due to the COVID-19 pandemic.

This fund center does not have a Position Allocation List (PAL) as staffing is reflected in Fund Center 180 – Social Services Administration.

**BUDGET AUGMENTATION REQUESTS RECOMMENDED**

None requested.



# FC 181 — Social Services - Foster Care and Adoptions

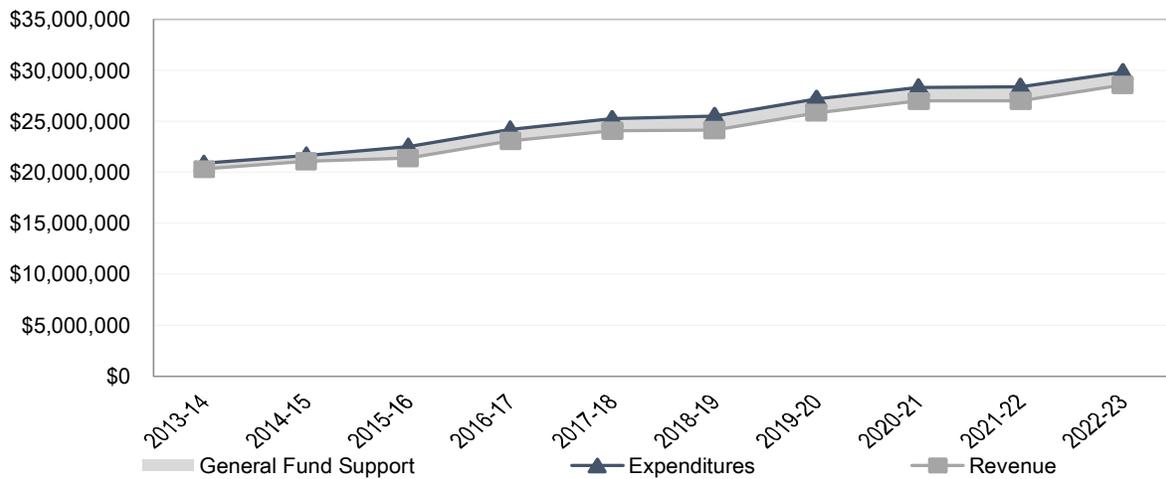
Devin Drake - Social Services Director

Foster Care/ Adoptions provides temporary homes for children who cannot remain safely in their own homes, as well as adoption assistance, supportive services, and transitional housing for youth ages 18-21.

## BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$29,798,550	\$1,429,786	5%
Revenue	\$28,552,264	\$1,539,122	6%
General Fund Support	\$1,246,286	\$(109,336)	(8)%
Staffing Levels	0.00 FTE	0.00 FTE	0%

## Ten Year Budget History



## PURPOSE STATEMENT

The Foster Care program provides funding for children who enter foster care, ongoing support to families who have foster or adopted children, and stable housing with supportive services to foster youth participating in Extended Foster Care. In partnership with the community, the Foster Care program enhances self-sufficiency while ensuring that safety and basic human needs are met for the people of San Luis Obispo County. Funding for these programs comes primarily from State and Federal revenue and staffing for the Foster Care program is reflected in Fund Center 180 – Social Services-Administration.

## SERVICE PROGRAMS

Foster Care functions under the Department of Social Services. Foster Care has a total expenditure level of \$29,798,550 to provide the following services:

### Foster Care

To provide foster care for children who enter the foster care system through the Department of Social Services or the Probation Department. The Department of Social Services dependent children are placed in foster care as a result of abuse or neglect. Probation Department dependent children are placed in foster care as a result of criminal charges.

Total Expenditures: \$17,480,680  
 Total Staffing (FTE): \*

### Adoptions

The Adoptions Assistance Program provides ongoing support to families who have adopted children.

Total Expenditures: \$11,958,363  
 Total Staffing (FTE): \*

### Transitional Housing Program

The Transitional Housing Program provides stable housing and supportive program services to foster youth participating in Extended Foster Care between the ages to 18 and 21, facilitating their transition to adulthood.

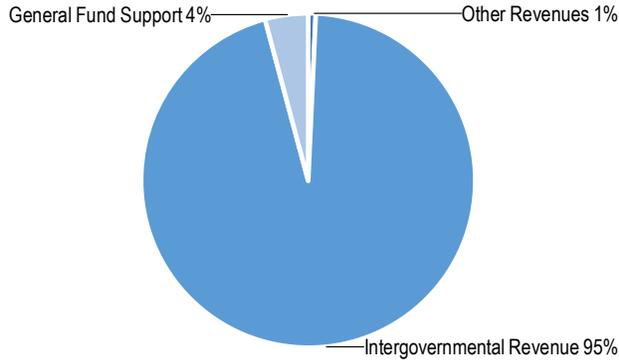
Total Expenditures: \$359,507  
 Total Staffing (FTE): \*

\*Staffing is reflected in Fund Center 180 – Department of Social Services

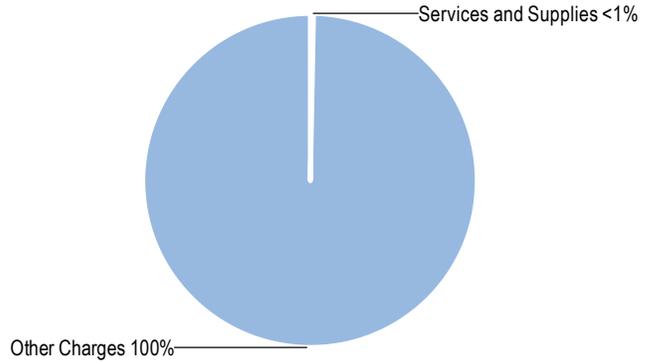
### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Intergovernmental Revenue	\$26,721,662	\$26,571,301	\$28,331,234	\$28,331,234	\$1,609,572
Other Revenues	\$291,480	\$128,865	\$221,030	\$221,030	\$(70,450)
<b>Total Revenue</b>	<b>\$27,013,142</b>	<b>\$26,700,166</b>	<b>\$28,552,264</b>	<b>\$28,552,264</b>	<b>\$1,539,122</b>
Services and Supplies	\$92,165	\$92,165	\$92,165	\$92,165	\$0
Other Charges	\$28,514,735	\$28,242,480	\$29,793,513	\$29,706,385	\$1,191,650
<b>Gross Expenditures</b>	<b>\$28,606,900</b>	<b>\$28,334,645</b>	<b>\$29,885,678</b>	<b>\$29,798,550</b>	<b>\$1,191,650</b>
Less Intrafund Transfers	\$(238,136)	\$0	\$0	\$0	\$238,136
<b>Net Expenditures</b>	<b>\$28,368,764</b>	<b>\$28,334,645</b>	<b>\$29,885,678</b>	<b>\$29,798,550</b>	<b>\$1,429,786</b>
<b>General Fund Support</b>	<b>\$1,355,622</b>	<b>\$1,634,479</b>	<b>\$1,333,414</b>	<b>\$1,246,286</b>	<b>\$(109,336)</b>

Source of Funds



Use of Funds



**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

The level of General Fund support for this budget is recommended to decrease by \$109,336 or 8% compared to the FY 2021-22 Adopted Budget. Revenues are recommended to increase by \$1.5 million or 6% due to increase in realignment revenues based on the Governor’s budget. Expenditures are increasing by \$1.2 million or 4% due to an increase in Foster Care and Adoptions expenditures based on the Governor’s budget. The General Fund support recommended for FY 2022-23 is based on the number and types of cases being administered through this fund center. Foster Care continuing caseloads have decreased by 19% from 179 in FY 2020-21 to 146 in the current year. The average caseload for the Federally eligible Adoption Assistance Program have increased from 696 in FY 2020-21 to 708 FY 2021-22. Due to budget reductions, this budget includes a recommended reduction in services and supplies in the amount of \$87,128 which will reduce wraparound services contracts.

This fund center does not have a Position Allocation List (PAL) as staffing is reflected in Fund Center 180 – Social Services Administration.

**BUDGET AUGMENTATION REQUESTS RECOMMENDED**

None requested.



## FC 185 — Social Services - General Assistance

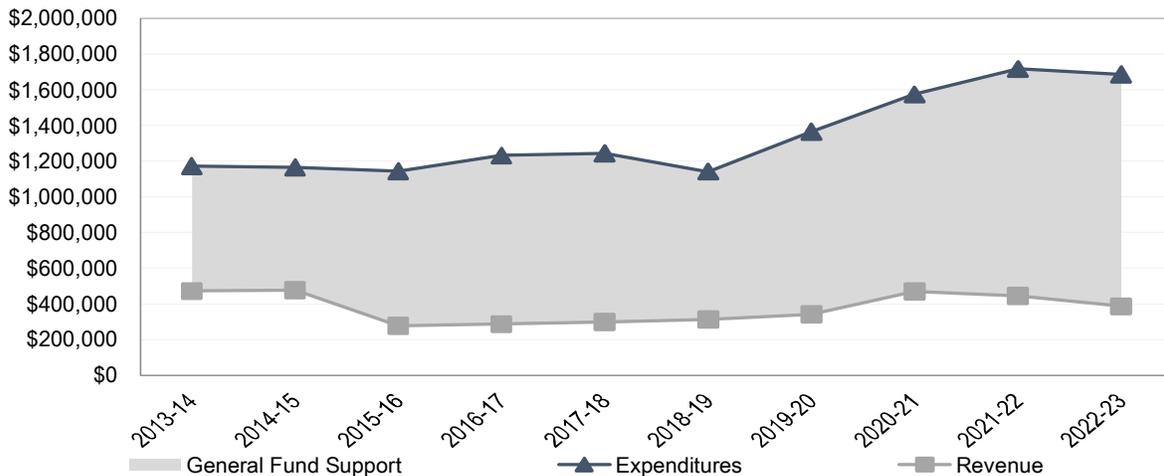
Devin Drake - Social Services Director

General Assistance provides cash aid for individuals and families countywide who are not eligible for assistance under any other program.

### BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$1,685,184	\$(30,615)	(2)%
Revenue	\$386,260	\$(58,113)	(13)%
General Fund Support	\$1,298,924	\$27,498	2%
Staffing Levels	0.00 FTE	0.00 FTE	0%

### Ten Year Budget History



### PURPOSE STATEMENT

General Assistance provides funding for public assistance of last resort to indigent residents of San Luis Obispo County. In partnership with the community, General Assistance enhances self-sufficiency while ensuring that safety and basic human needs are met for the people of San Luis Obispo County. Funding for General Assistance comes primarily from the County General Fund and Supplemental Security Income funds and staffing for the program is reflected in Fund Center 180 – Social Services-Administration.

### SERVICE PROGRAMS

General Assistance functions under the Department of Social Services. General Assistance has a total expenditure level of \$1,685,184 to provide the following services:

### General Assistance Program

This required program provides public assistance of last resort to indigent county residents. It is for persons who are otherwise ineligible for Federal, State or other community aid programs.

Total Expenditures: \$1,685,184

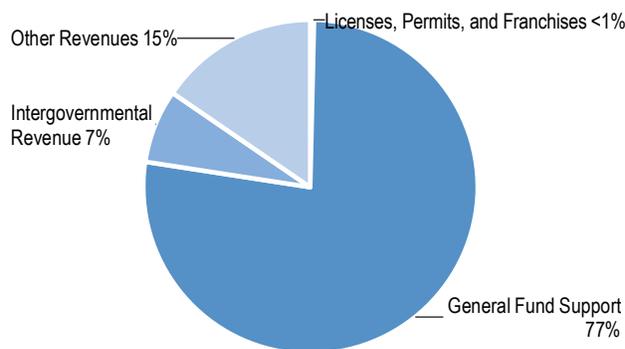
Total Staffing (FTE): \*

\*Staffing is reflected in Fund Center 180 – Social Services Administration

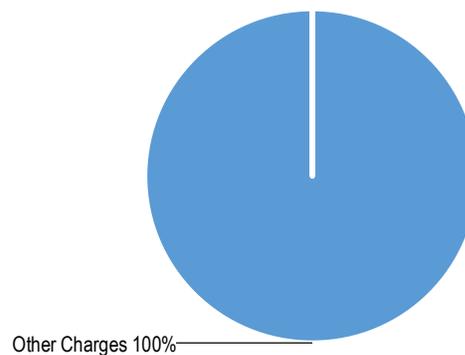
### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Licenses, Permits, and Franchises	\$5,687	\$6,015	\$6,015	\$6,015	\$328
Intergovernmental Revenue	\$128,770	\$119,712	\$119,712	\$119,712	\$(9,058)
Other Revenues	\$309,916	\$260,533	\$260,533	\$260,533	\$(49,383)
<b>Total Revenue</b>	<b>\$444,373</b>	<b>\$386,260</b>	<b>\$386,260</b>	<b>\$386,260</b>	<b>\$(58,113)</b>
Other Charges	\$1,715,799	\$1,620,369	\$1,685,184	\$1,685,184	\$(30,615)
<b>Gross Expenditures</b>	<b>\$1,715,799</b>	<b>\$1,620,369</b>	<b>\$1,685,184</b>	<b>\$1,685,184</b>	<b>\$(30,615)</b>
<b>General Fund Support</b>	<b>\$1,271,426</b>	<b>\$1,234,109</b>	<b>\$1,298,924</b>	<b>\$1,298,924</b>	<b>\$27,498</b>

Source of Funds



Use of Funds



### COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this budget is recommended to increase by \$27,498 or 2% compared to the FY 2021-22 Adopted Budget.

Revenues are recommended to decrease by \$58,113 or 13% compared to the FY 2021-22 Adopted Budget. Revenue in this fund center consists largely of reimbursements for Cash Assistance Program for Immigrants (CAPI) and Supplemental Security Income/State Supplementary Program (SSI/SSP) expenditures. SSI/SSP reimbursements are dependent upon

determinations made by Federal disability evaluation staff. The decrease in revenue is primarily due to a \$49,383 or 16% decrease in SSI/SSP reimbursements which help to recoup the County costs for General Assistance.

Expenditures are recommended to decrease by \$30,615 or 2% compared to the FY 2021-22 Adopted Budget. The decrease is due to a \$16,736 or 1% decrease in General Assistance expenditures, a \$9,609 or 18% decrease in indigent cremation expenditures, and a \$4,20 or 3% decrease in CAPI expenditures based on current year projections. This budget only includes expenses for benefits paid to program participants. The costs for administering the General Assistance program are included in Fund Center 180 - Social Services Administration.

This fund center does not have a Position Allocation List (PAL) as staffing is reflected in Fund Center 180 – Social Services Administration.

**BUDGET AUGMENTATION REQUESTS RECOMMENDED**

None requested.



# FC 186 — Veterans Services

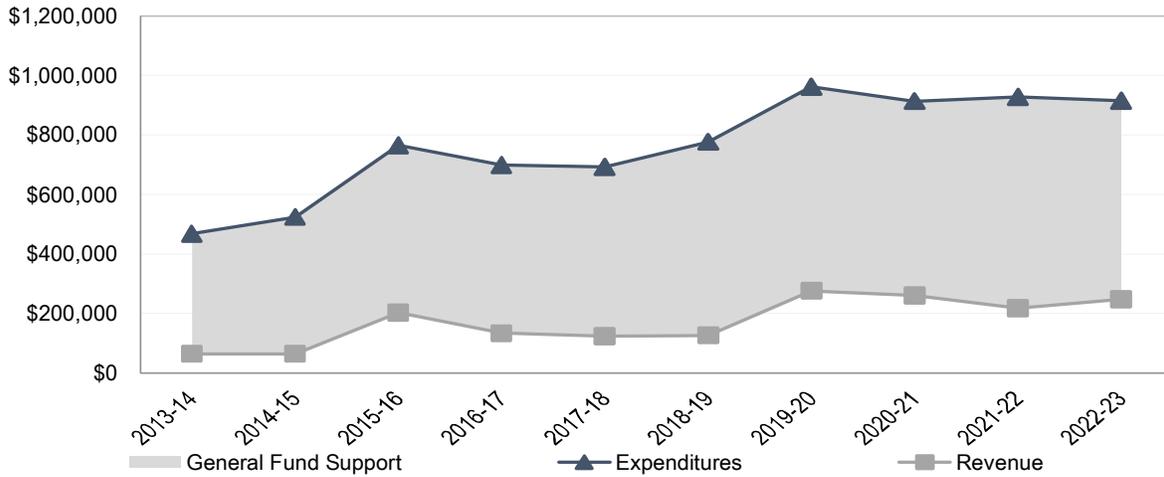
Morgan Boyd - Veterans Services Officer

Veterans Services provides advocacy and benefit services for veterans and their dependents.

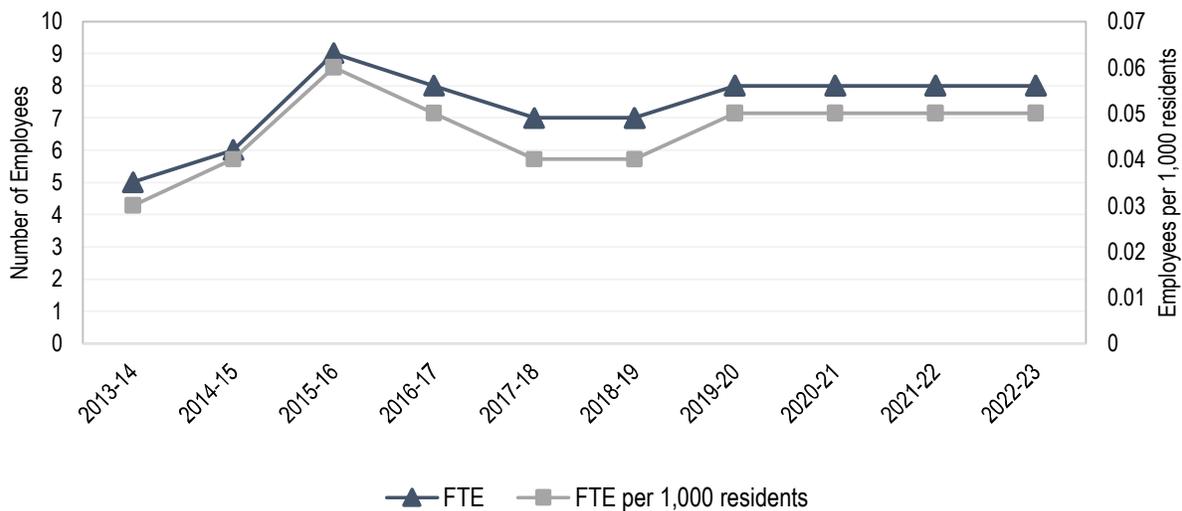
## BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$914,414	\$(13,369)	(1)%
Revenue	\$247,874	\$31,280	14%
General Fund Support	\$666,540	\$(44,649)	(6)%
Staffing Levels	8.00 FTE	0.00 FTE	0%

## Ten Year Budget History



## Ten Year Staffing History



Health and Human Services

## MISSION STATEMENT

To connect veterans, their dependents/survivors to federal, state, and local veteran benefits and services.

## SERVICE PROGRAMS

The Veterans Services Office has a total expenditure level of \$914,414 and a total staffing level of 8.00 FTE to provide the following services:

### Compensation, Pension, and Other Claim Filing and Maintenance

Interview veterans and dependents to determine eligibility for all potential benefits and services. This includes the completion of forms, collection of documentation, and the taking of statements to support claims for service-connected compensation, pension, healthcare, and all other veterans' benefits offered by the U.S. Department of Veterans Affairs (USDVA). Attendance of staff and the department head at trainings and conferences held throughout the year to maintain and expand knowledge and authorizations necessary to maintain accreditation and to advocate during the claim process.

Total Expenditures: \$514,358

Total Staffing (FTE): 4.50

### Veterans' Mental Health

Mental health is a focus at The Community Connection and veteran Stand Down events as well as in partnerships with Community Action Partnership of San Luis Obispo County (CAPSLO), the Veterans Treatment Court (VTC), Military Diversion, County Behavioral Health, Atascadero State Hospital, and during all claim appointments. Participation in the County Mental Health Services Act Action Committee, the LGBTQ Task Force, the Cultural Competency Committee, and the Suicide Prevention Council. Provide veteran-sensitivity training to local law-enforcement as a part of the Crisis Intervention Training program. Conduct presentations to local community organizations highlighting veteran mental health issues and mental health services available to veterans.

Total Expenditures: \$57,151

Total Staffing (FTE): 0.50

### Veterans' Justice Outreach

Actively work with veterans involved in the criminal court system through the Veterans Treatment Court (VTC), Military Diversion, Probation, California Men's Colony, Atascadero State Hospital, and the County Jail. This is done to ensure that these veterans, who because of their traumatic experiences while in service to their country have found themselves in the criminal justice system, are given the same chance as all other veterans to file and maintain their claims for those benefits and services that they have earned. This is also done to treat the cause of his/her criminal activity, to find appropriate dispositions to their criminal charges, to help them adjust to civilian life, to prevent recidivism, and to assist the family members of incarcerated veterans.

Total Expenditures: \$120,017

Total Staffing (FTE): 1.05

### Outreach and Referral

Outreach efforts include presentations to veteran and civic organizations, the operation of satellite offices in North and South County, and participation in events such as The Community Connection, Veteran Stand Downs, farmers' markets, expos, job and resource fairs, awareness walks, etc. At these events, information is given to veterans and their families, to service providers, and to the general public on how the claim process works as well as changing rules and conditions at governmental agencies. These agencies include the USDVA, California Department of Veterans Affairs, County departments, and other local agencies. These outreach efforts, as well as the standard in-office claim appointments, regularly include referrals of veterans and their families to appropriate organizations such as County Behavioral Health, the Community Action Partnership of San Luis Obispo (CAPSLO), and the Vet Center.

Total Expenditures: \$114,302

Total Staffing (FTE): 1.00

### Veterans at Risk (Low-Income)/Homeless

Give priority appointment access for homeless and at-risk veterans. Provide opportunities for employment, housing, health services, and assistive programs. This is done by hosting The Community Connection events throughout the county, participating in Veteran Stand Downs events, and providing warm referrals to programs such as Supportive Services for Veterans Families (SSVF) through CAPSLO and to County Behavioral Health.

Total Expenditures: \$57,151

Total Staffing (FTE): 0.50

### College Tuition Fee Waiver

Process college tuition fee waivers for the dependents of disabled veterans so that they may enroll in California Community Colleges, California State Universities, or University of California facilities free of tuition charges.

Total Expenditures: \$40,005

Total Staffing (FTE): 0.35

### VA Work-Study

Provide employment opportunities for veterans and their dependents pursuing a degree program. This program equips veterans with tools to transition back to the civilian workforce and assists dependents and veterans with funding their education while providing them with valuable professional experience.

Total Expenditures: \$11,430

Total Staffing (FTE): 0.10

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23.

### FY 2021-22 Accomplishments

- Partnered with Public Health to host a mobile COVID-19 vaccination event in Paso Robles and later partnered on a testing event before the holidays to ensure veterans and their families were safe.
- Transitioned to a hybrid appointment system that allowed veterans to come into the office or receive a virtual appointment, based on the veteran's preference.
- Hosted Summer California Association of Veterans Services Officers in San Luis Obispo.

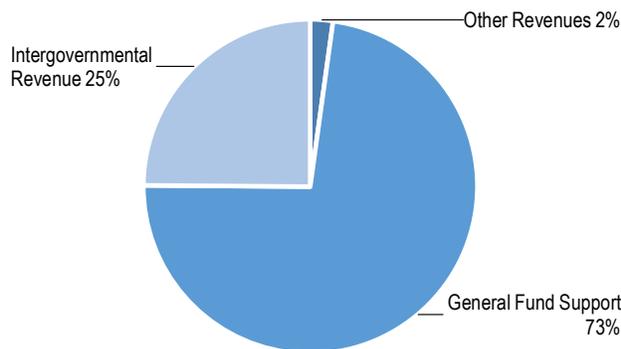
### FY 2022-23 Objectives

- Increase outreach efforts to expand the utilization rate of VA service among veterans in the community, ensuring that they receive their benefits that they are entitled to.
- Work with local stakeholders and community partners to raise awareness about the need for a VA Community Based Outpatient Clinic in the North County.

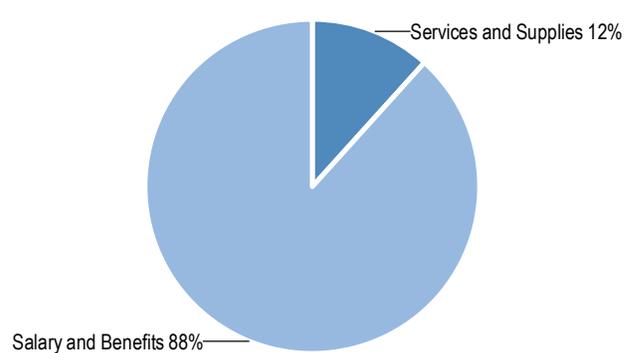
### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Intergovernmental Revenue	\$196,594	\$224,870	\$227,874	\$227,874	\$31,280
Other Revenues	\$20,000	\$0	\$20,000	\$20,000	\$0
<b>Total Revenue</b>	<b>\$216,594</b>	<b>\$224,870</b>	<b>\$247,874</b>	<b>\$247,874</b>	<b>\$31,280</b>
Salary and Benefits	\$843,718	\$798,643	\$823,852	\$807,371	\$(36,347)
Services and Supplies	\$84,065	\$76,205	\$112,402	\$107,043	\$22,978
<b>Gross Expenditures</b>	<b>\$927,783</b>	<b>\$874,848</b>	<b>\$936,254</b>	<b>\$914,414</b>	<b>\$(13,369)</b>
<b>General Fund Support</b>	<b>\$711,189</b>	<b>\$649,978</b>	<b>\$688,380</b>	<b>\$666,540</b>	<b>\$(44,649)</b>

Source of Funds



Use of Funds



### COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to decrease by \$44,649 or 6% compared to FY 2021-22 adopted levels.

Revenue is recommended to increase by \$31,280 or 14% due to an increase of AB 109 realignment revenue available to support a Limited Term Veterans Services Officer I/II, who is assigned to the Veterans Court program.

Overall, expenditures are recommended to decrease by \$13,369 or 1% compared to FY 2021-22 adopted levels. Salaries and benefits are decreasing by \$36,347 or 4%, primarily due to a combination of increases due to negotiated salaries and benefit increases and employee changes such as hiring at lower steps. Services and supplies are increasing by \$22,978 or 27%. The majority of the increases are these accounts are associated with ARPA government restoration funding included in the budget in the amount of \$24,733.

The FY 2022-23 recommended Position Allocation List (PAL) for the department includes the same total number of FTE positions as the FY 2021-22 adopted PAL. The recommended budget results in no service level impacts to other departments or to the community.

### BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

### GOALS AND PERFORMANCE MEASURES

**Department Goal: Provide veterans, their eligible dependents, and survivors with advice and assistance on compensatory, healthcare, insurance, educational and other government benefits available.**

**1. Performance Measure: Percentage of customer satisfaction surveys which rated the services performed by the County of San Luis Obispo Veterans Services Office as 'extremely satisfied' or 'very satisfied'.**

A customer satisfaction survey is available to all clients; these surveys are collected throughout the year to evaluate and track the client satisfaction levels.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	100.00%	100.00%	95.14%	95.04%	

**Notes:** Customer satisfaction continues to be strong. The Department is using a new online survey that is emailed after appointments. The new Survey does not have the extremely satisfied option, so results are based on Very satisfied.

**Department Goal: To ensure all veterans, eligible dependents, and survivors receive the highest possible benefit rating of filed and consequently awarded claims.**

**2. Performance Measure: Dollar amount of compensation and pension benefits secured for new monetary claims directly attributable to work done by the County of San Luis Obispo Veterans Services Office (cumulative).**

The cumulative dollar amount awarded to veterans by the United States Department of Veterans Affairs for new compensation and pension claims filed for clients of the County of San Luis Obispo Veterans Services Office.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	54,249,852.00	64,322,024.00	78,053,376.00	78,981,408.00	97,277,792.00
Actual	58,295,920.00	70,465,096.00	79,900,544.00	87,796,936.00	

**Notes:** The equation, used by CalVet when reporting aggregate award amount, is the retroactive award amounts + lump sum award amounts + 12\*monthly award amounts.

**3. Performance Measure: Total dollar amount of compensation and pension benefits distributed by the United States Department of Veterans Affairs to veterans and dependents/survivors living in San Luis Obispo County attributable to the work of all veterans service organizations and individual veterans filing claims.**

The total amount paid by the United States Department of Veterans Affairs for compensation and pension benefits.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	80,924,800.00	50,599,616.00	58,057,508.00	58,057,508.00	0.00
Actual	0.00	0.00	0.00	0.00	

**Notes:** Measure being deleted in FY 2021-22. The performance measure reflects compensation paid to all veterans in San Luis Obispo County, not necessarily the work of the Department. Additionally, the data comes from the VA and is not available at the time of publishing the budget book which makes the measure less useful.

**Department Goal: Conduct outreach in the community to reach veterans where they live, work, and engage in recreation to ensure they are receiving the benefits and services they have earned.**

**4. Performance Measure: Number of veterans contacted through outreach efforts in the community.**

Outreach efforts are conducted throughout the county to reach veterans where they live, work and engage in recreational activities. Only direct one-on-one interactions with individuals are counted as a contact. Contacts are updated daily and are recorded by event in the outreach section of our client case management system, VetPro.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	5,000.00	3,200.00	3,750.00	2,000.00	2,500.00
Actual	2,630.00	2,090.00	1,201.00	1,823.00	

**Notes:** Outreach is still limited due to COVID-19 precautions. Projections are based on actual outreach numbers to this point this fiscal year. FY 2022-23 target is based on a goal to greatly increase outreach efforts, especially in underserved areas.

## Community Services

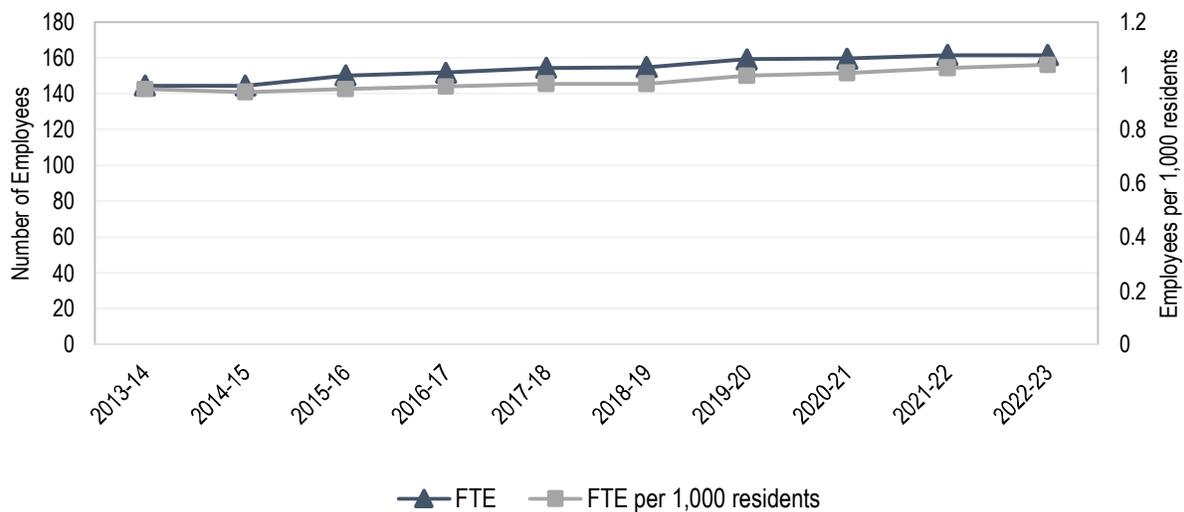
The Community Services Service Group includes those budgets that provide programs and services of general benefit to residents and visitors, including airports, libraries, golf courses, parks, and recreation areas.

Budgets in the Community Services Service Group include: Airports, Farm Advisor, Fish and Game, Golf Courses, Library, Parks and Recreation, Wildlife and Grazing.

### SERVICE GROUP BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$48,120,074	\$3,523,997	8%
Revenue	\$42,632,885	\$2,610,860	7%
General Fund Support	\$5,514,479	\$512,522	10%
Staffing Levels	161.50 FTE	0.00 FTE	0%

### Ten Year Staffing History





## FC 425 — Airports

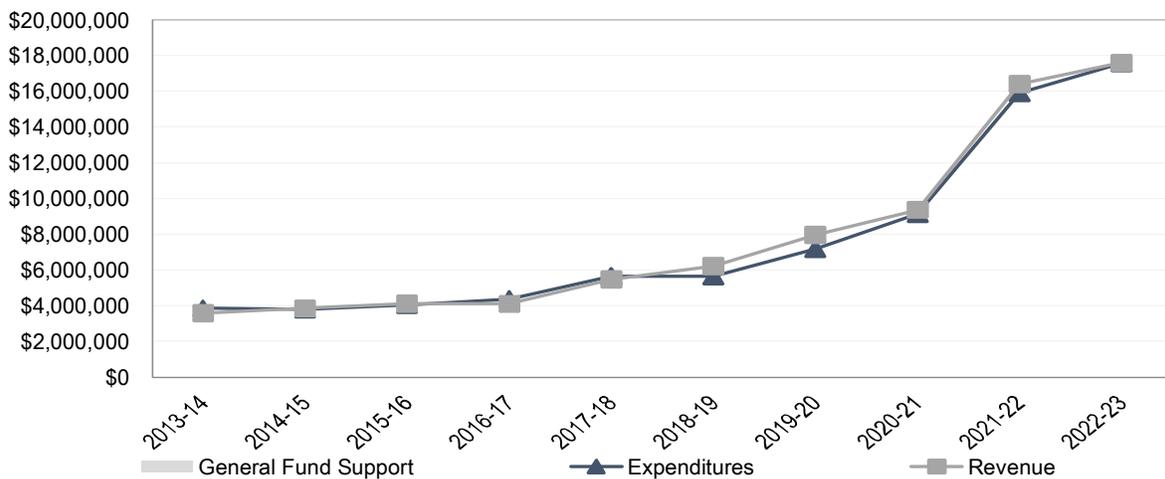
Courtney Johnson - Airports Director

Airports provides commercial and general aviation services at the San Luis Obispo County Airport and general aviation services at the Oceano Airport. Airports operates as an Enterprise Fund outside the County General Fund and is funded primarily through user fees and lease revenue.

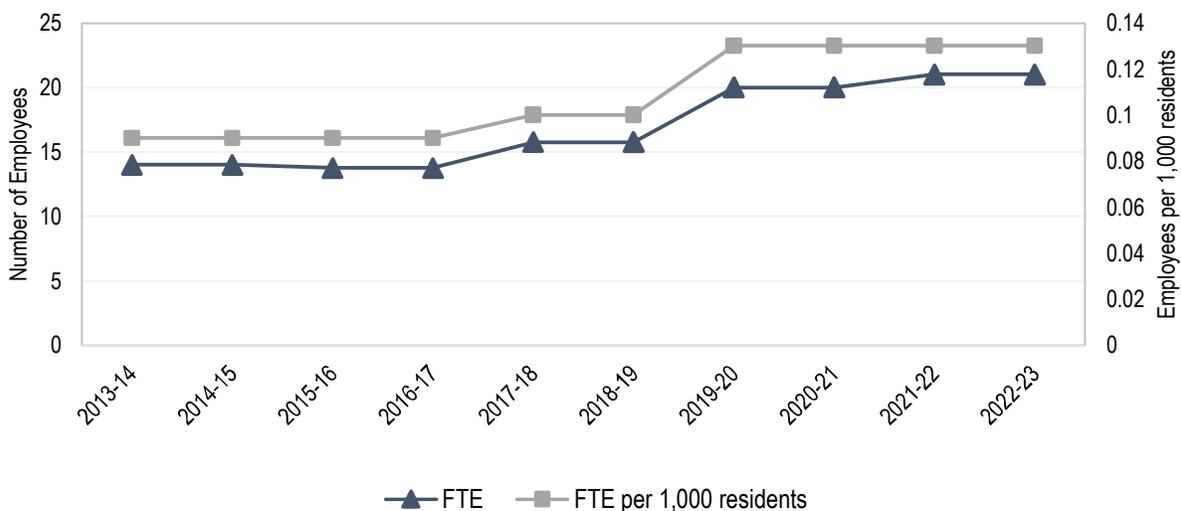
### BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$17,567,226	\$1,670,318	11%
Revenue	\$17,594,756	\$1,197,524	7%
Staffing Levels	21.00 FTE	0.00 FTE	0%

### Ten Year Budget History



### Ten Year Staffing History



## MISSION STATEMENT

“Your Airports CARE”

Collaborate with and empower our employees

Attract tenants and travelers with our quality service

Run safe and efficient facilities

Encourage economic growth and environmental stewardship

## SERVICE PROGRAMS

The Department of Airports (Department) has at total expenditure level of \$16,968,862 and a total staffing level of 21.00 FTE to provide the following services:

### San Luis Obispo County Regional Airport Operations

San Luis Obispo County Regional Airport’s (SBP) current annual flight operations of 73,812 with commercial service on United, American, and Alaska Airlines. Multiple daily flights are available to San Francisco, Phoenix, Los Angeles, Dallas-Fort Worth and Denver. In addition, Alaska Airlines offers single daily flights to Seattle, San Diego, and Portland. In support of the department’s business, the department owns and manages general aviation hangars, aircraft tie-down spaces, commercial hangar space, multiple leases, contracts, permits, and agreements supporting Airport business.

The department provides strategic oversight and long-term planning for SBP through the timely and efficient administration of airport business and financial management. In support of commercial service and general aviation, SBP operates and maintains the airfield, terminal, aviation facilities, parking lots, landside property, and landside facilities. Additionally, the department provides exceptional customer service to tenants, airport users, neighbors, and other internal County departments.

Local, State and Federal aviation and other regulations are implemented to ensure the safety of airport users.

Total Expenditures: \$12,940,882

Total Staffing (FTE): 21.00

### Oceano Airport Operations

Oceano Airport (L52) is a small, general aviation airport that serves as a critical point for air ambulance, California Highway Patrol, and Cal Fire activities in addition to providing general aviation facilities for airport users.

The department provides strategic oversight and long-term planning for L52 through the timely and efficient administration of airport business and financial management. Additionally, the department operates and maintains the airfield, facilities, and property supporting general aviation.

Total Expenditures: \$116,391

Total Staffing (FTE): 0.00

## Capital Projects at County Airports

The department prepares a five-year Capital Plan on an annual basis for SBP and L52, which identifies and prioritizes the projects eligible for Federal funding and other non-eligible capital projects based on need.

Funds are generated through Federal grant programs, user fees, and other local sources to support the capital needs of each airport.

Total Expenditures: \$3,911,589

Total Staffing (FTE): 0.00

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23.

### FY 2021-22 Accomplishments

- Completed San Luis Obispo County Regional Airport's (SBP) Runway 11-29 Pavement Rehabilitation and Lighting Replacement on schedule and under budget.
- Completed Parking Lot #4 Surface Improvements.
- Completed Energy Efficient Lighting Replacement via PG&E On Bill Financing.
- Completed Taxiway Lighting System upgrade.
- Completed Maintenance & Rehabilitation of SBP Runway 7/25 and Westside Pavement.
- Relocated Operations/Maintenance Staff to newly leased office space.
- Completed Airports Strategic Plan.
- Revised Air Service Incentive Program.
- Recovered air service routes lost to the COVID-19 pandemic, San Diego, and Portland.
- Issued request for proposals (RFPs) for Digital Parking Solution, Engineering, Architecture, and Airport Consultants.
- Revised Airport Rates & Charges for FY 2022-23 implementation.
- Partnered with Visit SLOCAL to consolidate marketing campaign for synergy and maximize the use of resources.
- Contracted with COVID testing partner for the mobile clinic to serve the needs of Airport patrons, employees, and public.
- Took delivery of new \$1.3 million FAA Grant funded Airport Rescue & Firefighting (ARFF) Vehicle.
- Added (and hired) Administrative Services Officer position to Position Allocation List (PAL) to assist in operational efficiency and better align administrative job functions.

### FY 2022-23 Objectives

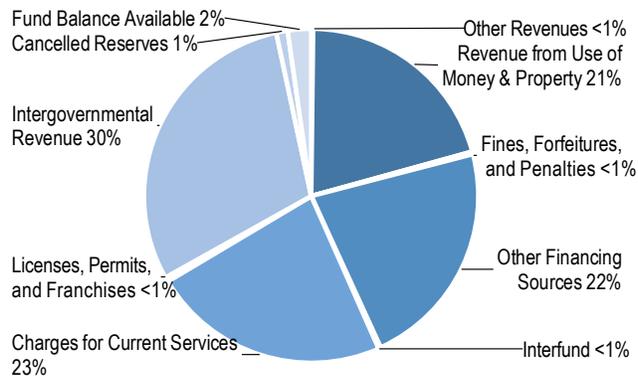
- Complete SBP Airport Master Plan Update.
- Strategically add additional air service routes to a new market(s).

- Successfully implement a new Digital Parking Solution.
- File a new Passenger Facility Charge (PFC) Application with the Federal Aviation Administration.
- Complete L52 Campground Capital Improvements.
- Implement Payment Portal and GASB 87 modules in Airport Revenue and Business Management (ABRM) system.
- Implement Customer Service Fee for credit card use.
- Finalize plan for Rent-A-Car (RAC) lot and use of associated Customer Facility Charge (CFC) revenues.
- Develop Airports Sustainability Plan.
- Obtain Airport Carbon Accreditation through Airport Council International (ACI).
- Update Ocean Master Plan.
- Rebrand the County Airports.
- Initiate architectural and engineering services for new, combined Airport Administrative/ Operations offices.
- Complete SBP landside pavement rehabilitation.

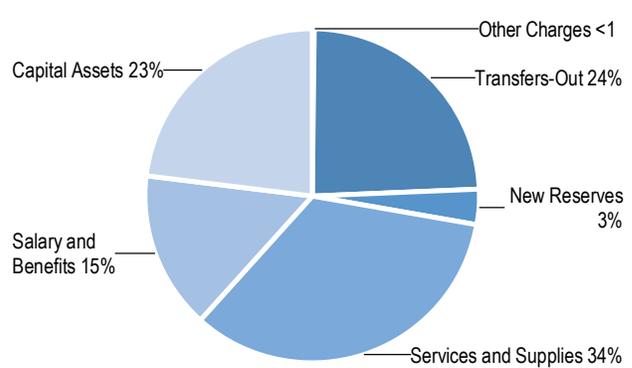
FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Licenses, Permits, and Franchises	\$56,604	\$56,604	\$67,034	\$67,034	\$10,430
Fines, Forfeitures, and Penalties	\$26,000	\$26,000	\$36,000	\$36,000	\$10,000
Revenue from Use of Money & Property	\$2,998,872	\$3,004,592	\$3,625,750	\$3,625,750	\$626,878
Intergovernmental Revenue	\$5,940,828	\$20,720,028	\$5,232,904	\$5,232,904	\$(707,924)
Charges for Current Services	\$3,029,996	\$3,493,345	\$4,059,925	\$4,059,925	\$1,029,929
Other Revenues	\$24,250	\$28,631	\$23,850	\$23,850	\$(400)
Interfund	\$30,282	\$31,925	\$35,840	\$39,340	\$9,058
Other Financing Sources	\$4,290,400	\$4,980,167	\$3,911,589	\$3,911,589	\$(378,811)
<b>Total Revenue</b>	<b>\$16,397,232</b>	<b>\$32,341,292</b>	<b>\$16,992,892</b>	<b>\$16,996,392</b>	<b>\$599,160</b>
Fund Balance Available	\$0	\$0	\$800,889	\$395,839	\$395,839
Cancelled Reserves	\$0	\$0	\$202,525	\$202,525	\$202,525
<b>Total Financing Sources</b>	<b>\$16,397,232</b>	<b>\$32,341,292</b>	<b>\$17,996,306</b>	<b>\$17,594,756</b>	<b>\$1,197,524</b>
Salary and Benefits	\$2,497,268	\$2,497,268	\$2,678,209	\$2,678,209	\$180,941
Services and Supplies	\$4,389,572	\$4,845,099	\$5,958,084	\$5,958,084	\$1,568,512
Other Charges	\$30,876	\$31,170	\$31,481	\$31,481	\$605
Capital Assets	\$4,350,400	\$19,923,630	\$4,051,589	\$4,051,589	\$(298,811)
Transfers-Out	\$4,628,792	\$5,368,559	\$4,249,499	\$4,249,499	\$(379,293)
<b>Gross Expenditures</b>	<b>\$15,896,908</b>	<b>\$32,665,726</b>	<b>\$16,968,862</b>	<b>\$16,968,862</b>	<b>\$1,071,954</b>
Less Intrafund Transfers	\$0	\$(47,890)	\$0	\$0	\$0
<b>Net Expenditures</b>	<b>\$15,896,908</b>	<b>\$32,617,836</b>	<b>\$16,968,862</b>	<b>\$16,968,862</b>	<b>\$1,071,954</b>
New Reserves	\$0	\$0	\$598,364	\$598,364	\$598,364
<b>Total Financing Requirements</b>	<b>\$15,896,908</b>	<b>\$32,617,836</b>	<b>\$17,567,226</b>	<b>\$17,567,226</b>	<b>\$1,670,318</b>

Source of Funds



Use of Funds



## COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The Airports Enterprise Fund is outside the General Fund and is funded primarily through fees and charges and through revenue from the Federal Aviation Administration (FAA).

Revenue is recommended to increase by \$599,160 or 4% compared to FY 2021-22 primarily due to increases in rents/concessions, parking, and landing fees accounts. Revenue is projected to increased based on the anticipated increase in air travel in FY 2022-23.

Expenditures are recommended to increase by \$1.07 million or 7%. Salary and benefits are increasing by \$180,941 or 7% due to negotiated increases in salaries and benefits as well as the addition of an Administrative Service Officer I/II added late in FY 2020-21.

Services and supplies are projected to increase by \$1.6 million or 36%. A combination of increases/decreases within accounts is primarily driving this with large increases in maintenance contracts, professional services (consulting for capital projects), and ground maintenance. Additionally, there are increased labor charges from Public Works and County Fire. Professional services (consulting) expenses fluctuate year to year according to the number of capital/maintenance projects planned for the year.

Capital Assets accounts include budgeting for the local match required for capital/maintenance projects. There is a recommended decrease in local match required of \$378,811 or 9% compared to FY 2021-22 adopted levels. This fluctuation is typical for these types of projects.

The FY 2022-23 recommended Position Allocation List (PAL) for the department includes the same total number of FTE positions as the FY 2021-22 adopted PAL. The recommended budget results in no service level impacts to other departments or to the community.

## BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

## GOALS AND PERFORMANCE MEASURES

<b>Department Goal: Manage the San Luis Obispo and Oceano Airports in a manner that ensures the safety of the traveling public and complies with Federal, State, and local aviation and airport rules, regulations and advisories.</b>					
<b>1. Performance Measure: Percentage compliance with annual Federal Aviation Administration (FAA) inspections of appropriate safety and security measures.</b>					
Tracks Airport compliance with FAA safety and security requirements, as determined during annual inspections.					
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	95.00%	95.00%	0.00%	0.00%	
<b>Notes:</b> Due to the Covid pandemic, SBP did not have a FAA inspection in 2021.					

**Department Goal: Provide timely, reliable and cost effective operations and maintenance of County Airports that meet or exceed customer expectations.**

**2. Performance Measure: Total annual enplaned passengers.**

Measures Airport's enplaned (boarding) passenger count. Enplanements vary depending on many independent circumstances, including load factor (percentage of the airplane seats sold), equipment assigned to the San Luis Obispo Airport by airlines, Gross Domestic Product (GDP) and the general state of the economy.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	250,000.00	270,000.00	290,000.00	192,410.00	260,000.00
Actual	259,481.00	215,900.00	150,065.00	192,410.00	

**Notes:** FY 2022-23 performance target based on consultant recommendation with current airline schedule and load factors.

**3. Performance Measure: Total annual operating income**

Annual operating income is measured as operating revenues less operating expenditures, excluding depreciation and debt service expense. It measures Airports' ability to meet existing debt obligations and plans for future needs related to Airport infrastructure. The long-term goal is to maintain sufficient operating income to meet the Airport's existing and new infrastructure needs, while maintaining a cash reserve equal to approximately three months (85 days) of operating expense.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	820,991.00	1,386,864.00	1,000,000.00	500,000.00	0.00
Actual	2,730,215.00	1,158,933.00	-280,795.00	500,000.00	

**Notes:** FY 2022-23 performance target to be updated with Phase II development. This performance measure correlates projected passengers and associated revenues/expenses. FY 2022-23 target will be updated when the data is available in early 2022.

**Department Goal: To meet and exceed customer expectations proving a satisfying experience for airport customers, tenants, and the general public.**

**4. Performance Measure: Wi-fi survey results are received and tracked on a monthly basis. Airports intends to use this measure as an internal management tool to address areas for improvement and customer satisfaction.**

This measure quantifies customer satisfaction as reported by Airports internal wi-fi survey on a scale of 1-5 (5 being highest rating).

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.00%	0.00%	90.00%	90.00%	95.00%
Actual	0.00%	0.00%	94.05%	94.40%	

**Notes:** Customer satisfaction data is derived from monthly terminal wi-fi survey. To date 4,132 surveys have been received.



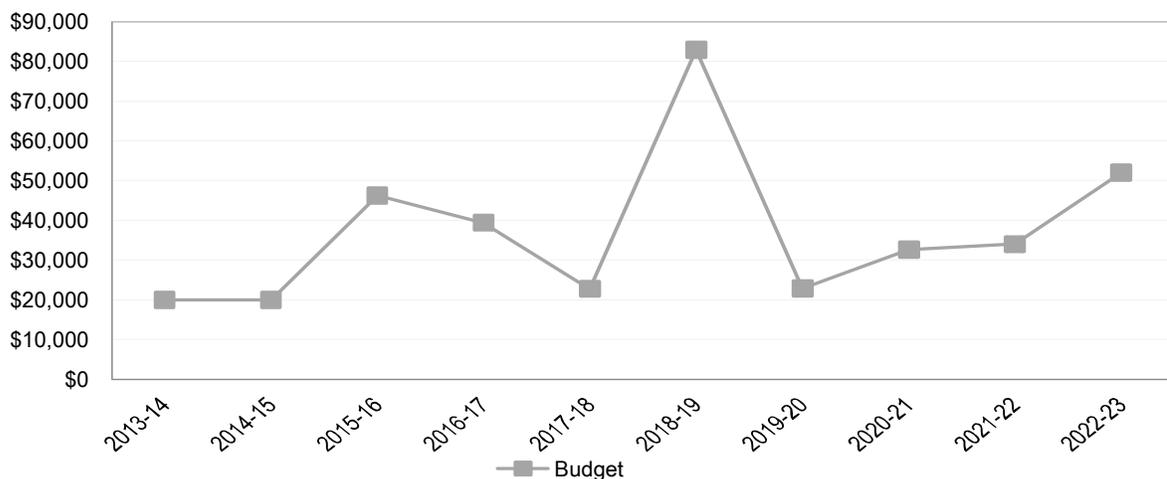
## FC 331 — Fish and Game

Fish and Game provides educational opportunities for the public, as well as habitat improvement, and research to support and maintain species. Fish and Game is a Special Revenue Fund outside the County General Fund and is funded by settlements and fines collected on fish and game violations committed in the county.

### BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$52,018	\$13,526	35%
Revenue	\$52,018	\$13,526	35%
Staffing Levels	0.00 FTE	0.00 FTE	0%

### Ten Year Budget History



### PURPOSE STATEMENT

The State Fish and Game Code provides that 50 percent of fine monies collected for fish and game violations be returned to the county in which the offense was committed. These monies are to be expended for the protection, conservation and preservation of fish and wildlife. The Board of Supervisors appoints a County Fish and Game Fines Committee to make recommendations for the expenditure of fine monies, which may include public education, habitat improvement, research and recreation. The Fish and Game fines are expended from a special revenue fund.

### SERVICE PROGRAMS

Fish and Game has a total expenditure level of \$34,046 to provide the following services. No County staff are allocated to this budget:

### Education and Information

Provides for public education activities, the development and/or distribution of films, motivational materials, awards, certificates, hunter safety books, pamphlets, news items, fish and game regulation information, and signage.

Total Expenditures: \$ 18,726  
Total Staffing (FTE): 0.00

### Field Equipment

Provides for field biology equipment including but not limited to cameras, vehicles, scanners, scopes, traps, fencing, nets, thermometers, etc.

Total Expenditures: \$ 7,944  
Total Staffing (FTE): 0.00

### Habitat Improvement

Provides for, among other habitat improvement projects, the following: Terrestrial – forestry projects, control burns, spring development, chaparral management, native plantings, guzzler installation and maintenance; Aquatic – artificial reefs, water level maintenance, stream and lake improvements, barrier removal, and flow control.

Total Expenditures: \$ 5,674  
Total Staffing (FTE): 0.00

### Research

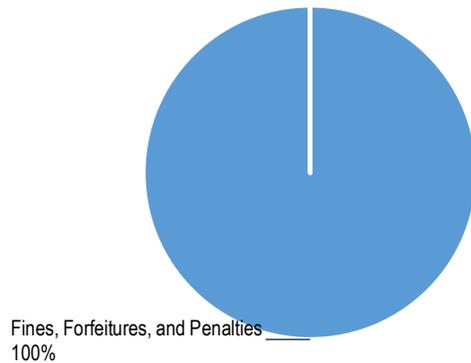
Provides for fishery and wildlife research, habitat reconnaissance, historical fishery and wildlife surveys, and studies to support and maintain species.

Total Expenditures: \$ 1,702  
Total Staffing (FTE): 0.00

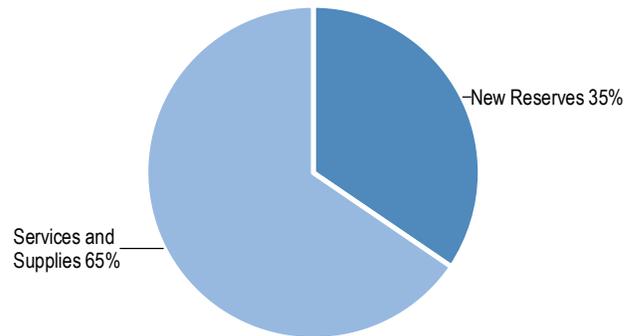
### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Fines, Forfeitures, and Penalties	\$25,346	\$52,017	\$52,018	\$52,018	\$26,672
<b>Total Revenue</b>	<b>\$25,346</b>	<b>\$52,017</b>	<b>\$52,018</b>	<b>\$52,018</b>	<b>\$26,672</b>
Fund Balance Available	\$4,489	\$0	\$0	\$0	\$(4,489)
Cancelled Reserves	\$8,657	\$0	\$0	\$0	\$(8,657)
<b>Total Financing Sources</b>	<b>\$38,492</b>	<b>\$52,017</b>	<b>\$52,018</b>	<b>\$52,018</b>	<b>\$13,526</b>
Services and Supplies	\$34,003	\$34,003	\$34,046	\$34,046	\$43
<b>Gross Expenditures</b>	<b>\$34,003</b>	<b>\$34,003</b>	<b>\$34,046</b>	<b>\$34,046</b>	<b>\$43</b>
New Reserves	\$4,489	\$0	\$17,972	\$17,972	\$13,483
<b>Total Financing Requirements</b>	<b>\$38,492</b>	<b>\$34,003</b>	<b>\$52,018</b>	<b>\$52,018</b>	<b>\$13,526</b>

Source of Funds



Use of Funds



### COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

This budget is used to fund various Fish and Game projects and cover other general expenses. Requests for funding can include distribution of educational information and training, purchase of field equipment, habitat improvement projects, and wildlife research. At the end of each fiscal year, any unanticipated revenue that is not appropriated and expenditure budget that remains unused is used to increase the various Fish and Game designations.

This fund center is a Special Revenue fund and receives no General Fund support. Revenue is recommended to increase by \$26,672 or 105% associated with the lifting of COVID-19 pandemic restrictions, continuing a pre-pandemic trend of increasing fine revenues. Expenditures are recommended to increase by \$43 or less than 1% primarily due to increased overhead costs.

This fund center does not have a Position Allocation List (PAL), and the recommended budget for Fish and Game includes funds that will maintain services at current levels.

### BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.



## FC 377 — Library

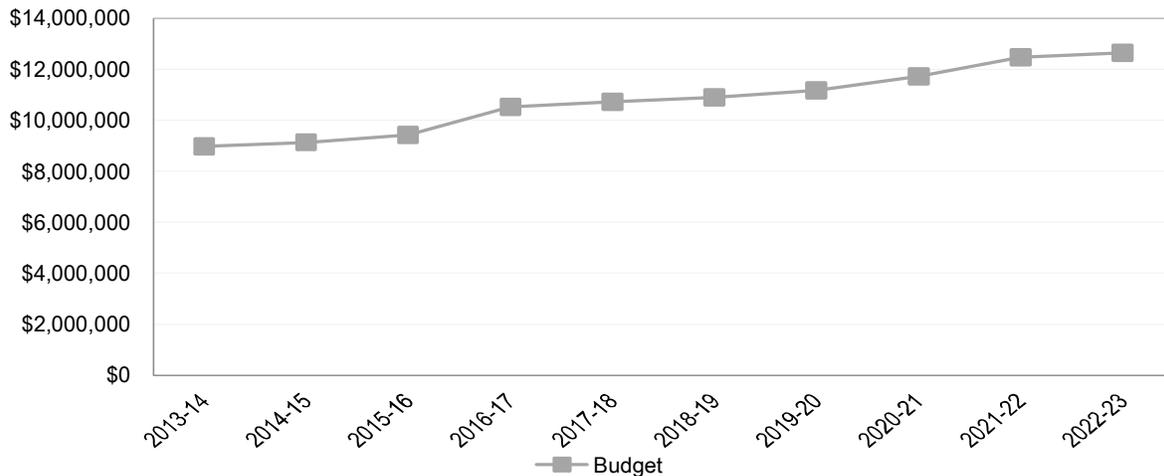
Chris Barnickel - Library Director

The Library provides materials and services countywide through 14 branch libraries and one main library. The Library operates as a Special Revenue Fund outside the County General Fund and is funded primarily by tax revenue and user fees.

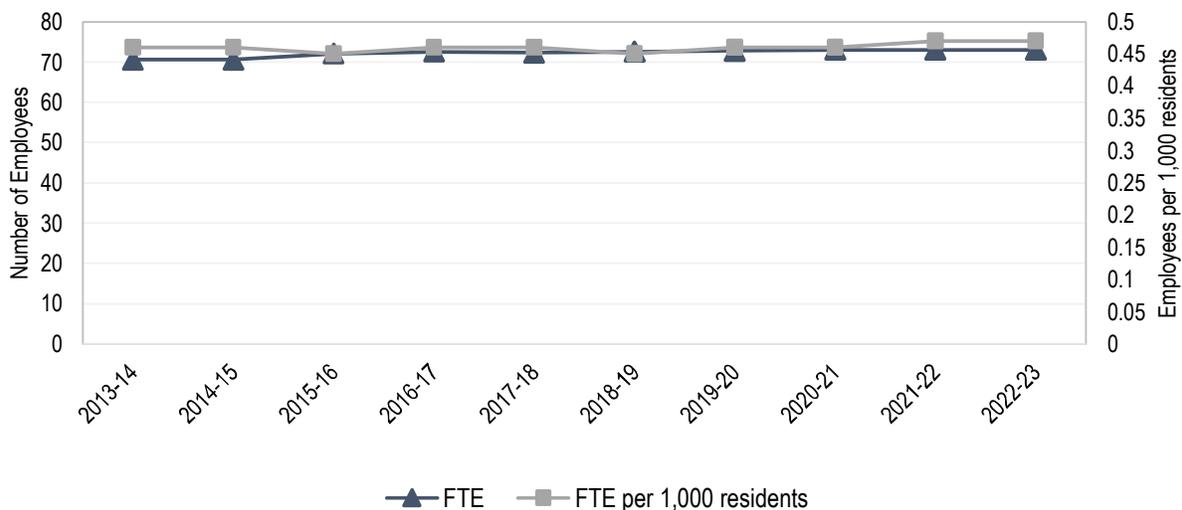
### BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$12,643,630	\$170,012	1%
Revenue	\$12,643,630	\$170,013	1%
Staffing Levels	73.00 FTE	0.00 FTE	0%

### Ten Year Budget History



### Ten Year Staffing History



## MISSION STATEMENT

San Luis Obispo County Libraries: Connecting the community to knowledge, culture, and creativity through exceptional service.

## SERVICE PROGRAMS

The Library has a total expenditure level of \$12,071,180 and a total staffing level of 73.00 FTE to provide the following services.

### Library

Maintain and manage a countywide library system with strong regional libraries, coordinating with smaller branch libraries to provide books, materials, and services, to effectively and efficiently meet community needs. Design and implement customized library services to meet the needs of specific locales and groups including youth/children, Spanish speakers, seniors, and off-site users.

Total Expenditures: \$12,071,180

Total Staffing (FTE):73.00

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23:

### FY 2021-22 Accomplishments

- All staff members previously deployed for disaster service work have been placed back in the department to reopen all fourteen branches.
- Expanded homebound delivery program and outreach to senior care facilities and invested over \$100,000 into senior outreach.
- Expanded innovative outreach and programming such as the Library by Mail program and continued focus on digital formats to meet the needs of patrons who have shifted to digital platforms. Since the inception of the Library by Mail program in November 2020, an average of 216 items per month have been shipped, with a growth rate of 770% in patron outreach.
- Upfitted three mobile vehicles for service as the final step before branding and deployment which will provide monthly library services to seniors in residential care facilities throughout the county.
- Installed security systems at Arroyo Grande, Atascadero, Cambria, Morro Bay and Nipomo and San Miguel branches.
- Began utilizing Transitions Mental Health Association Social Worker to assist patrons who are in need of referral services.

### FY 2022-23 Objectives

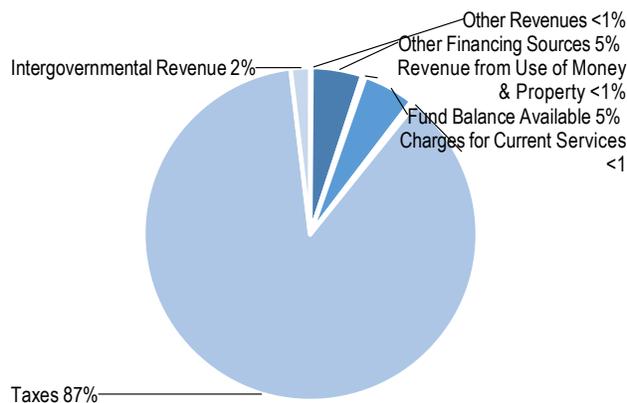
- Return to pre-pandemic level of operations.
- Install automated materials handling machines in Morro Bay, Atascadero, Arroyo Grande.
- Renovate Arroyo Grande Library.
- Complete ADA improvements necessary at Morro Bay.

- Successfully implement new discovery layer of catalog and integrated library system software for patron data and holdings.
- Begin advocacy discussions with Friends of the Library (FOL) groups/Foundation and Every Library.
- Deploy mobile outreach vehicles throughout the county.

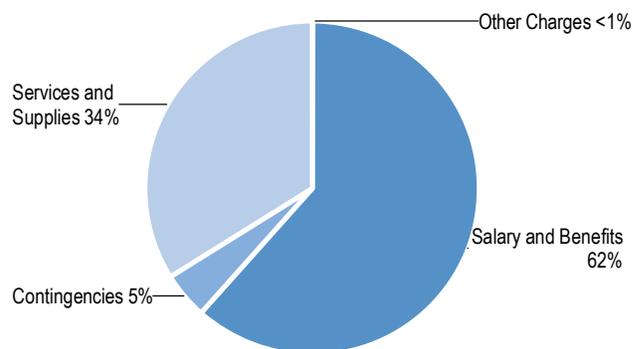
**FINANCIAL SUMMARY**

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Taxes	\$10,628,143	\$10,563,725	\$11,038,566	\$11,038,566	\$410,423
Revenue from Use of Money & Property	\$44,100	\$17,930	\$44,100	\$44,100	\$0
Intergovernmental Revenue	\$174,726	\$175,322	\$174,704	\$239,704	\$64,978
Charges for Current Services	\$17,250	\$54,213	\$53,500	\$53,500	\$36,250
Other Revenues	\$14,850	\$269,596	\$14,875	\$14,875	\$25
Other Financing Sources	\$639,890	\$639,890	\$639,890	\$620,885	\$(19,005)
<b>Total Revenue</b>	<b>\$11,518,959</b>	<b>\$11,720,676</b>	<b>\$11,965,635</b>	<b>\$12,011,630</b>	<b>\$492,671</b>
Fund Balance Available	\$954,658	\$0	\$632,000	\$632,000	\$(322,658)
<b>Total Financing Sources</b>	<b>\$12,473,617</b>	<b>\$11,720,676</b>	<b>\$12,597,635</b>	<b>\$12,643,630</b>	<b>\$170,013</b>
Salary and Benefits	\$7,569,332	\$7,569,332	\$7,821,421	\$7,778,785	\$209,453
Services and Supplies	\$4,322,064	\$4,726,172	\$4,337,193	\$4,284,395	\$(37,669)
Other Charges	\$7,500	\$32,924	\$8,000	\$8,000	\$500
Capital Assets	\$0	\$86,507	\$0	\$0	\$0
<b>Gross Expenditures</b>	<b>\$11,898,896</b>	<b>\$12,414,935</b>	<b>\$12,166,614</b>	<b>\$12,071,180</b>	<b>\$172,284</b>
Contingencies	\$574,722	\$0	\$0	\$572,450	\$(2,272)
<b>Total Financing Requirements</b>	<b>\$12,473,618</b>	<b>\$12,414,935</b>	<b>\$12,166,614</b>	<b>\$12,643,630</b>	<b>\$170,012</b>

**Source of Funds**



**Use of Funds**



## COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Library operates as a Special Revenue Fund outside the County General Fund and is funded primarily by tax revenue and user fees. The General Fund contribution is recommended decrease by \$19,005 or 3% due to a variety of factors. There is a total of \$26,662 included in the budget to be funded with American Rescue Plan Act (ARPA) of 2021 funds for restoration of government services. In addition, there is a reduction of \$12,798 General Fund contribution due to budget reductions needed in FY 2022-23 due to the projected budget gap. Lastly, the recommended budget includes the elimination of funding in the amount of \$32,869 originally budgeted starting in FY 2016-17 for a 0.50 FTE Library Assistant to support the proposed Templeton library to be operated out of the existing Templeton Community Services District (TCSD) Parks and Recreation Department. Funding was contingent upon matching funds from the Templeton Community Library Association (TCLA). The budget recommends eliminating this funding as this position has been held vacant for the last five fiscal years as matching funds have not been received from TCLA.

Total financing sources are recommended to increase by \$170,013 or 1% compared to the FY 2021-22 Adopted Budget. This increase is primarily due to a \$410,423 or 4% in revenue from taxes (largely secured property taxes), which is slightly offset by a \$322,658 decrease in projected Fund Balance Available from FY 2021-22.

Total financing requirements are recommended to increase by \$170,012 or 1% compared to FY 2021-22 adopted levels. Salary and benefits account are increasing by \$209,453 or 3% and services and supplies accounts are decreasing by \$37,669 or less than 1% due to decreases in various accounts. The recommended budget includes a reduction in library materials budget by \$12,798 due to budget reductions.

The total balance in the Library's reserves going into FY 2022-23 is a little over \$3.3 million. The Recommended Budget for FY 2022-23 includes \$572,450 in contingencies, which is a slight \$2,272 or less than 1% decrease from FY 2021-22 and represents 4.7% of total operating expenditures.

The FY 2022-23 recommended Position Allocation List (PAL) for the department includes a net change of 0.00 FTE compared to the FY 2021-22 PAL.

### **FY 2021-22 Mid-Year PAL Changes:**

On July 13, 2021, the Board approved the following changes to the department's PAL:

- Addition of 1.00 FTE Library Associate I/II/II
- Deletion of 0.50 FTE Senior Library Associate

### **FY 2022-23 Recommended PAL Changes:**

- Elimination of a 0.50 FTE Library Assistant position originally intended to support the proposed Templeton library to be operated out of the existing Parks and Recreation Department as discussed above.

## **BUDGET AUGMENTATION REQUESTS RECOMMENDED**

None requested.

## GOALS AND PERFORMANCE MEASURES

**Department Goal: Maximize onsite and remote public access to a diverse collection of library materials, services and programs to meet research, educational, and recreational needs of the community.**

### 1. Performance Measure: Percentage of Current Cardholders per capita in the County.

This measure showcases market penetration of library services within the County based upon the number of library cardholders per capita. Current cardholders are customers who have used their library card within the last two years.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	23.00%	22.00%	22.00%	22.00%	21.00%
Actual	20.76%	21.00%	18.00%	20.00%	

**Notes:** No additional notes.

### 2. Performance Measure: Annual expenditures per capita for library materials to include new and replacement copies.

This measure showcases the annual expenditures per capital for Library materials. The measure is calculated by dividing the Library's materials expenditure amount by the Library's service population. The Library's service area population is determined by the California State Library.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	2.90	3.10	3.13	3.25	3.60
Actual	3.47	3.54	3.50	3.58	

**Notes:** No additional notes.

### 3. Performance Measure: Annual expenditures per capita.

This measure showcases the annual expenditures per capital for the total Library budget. The measure is calculated by dividing the Library's total expenditure amount by the Library's service population. The Library's service area population is determined by the California State Library.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	38.50	40.50	42.00	45.00	48.00
Actual	40.57	44.47	46.78	47.84	

**Notes:** No additional notes.

### 4. Performance Measure: Annual number of items circulated per capita.

This measure showcases the annual number of items circulated per resident. The measure is calculated by dividing the number of Library's items circulated by the Library's service population. The Library's service area population is determined by the California State Library.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	11.10	12.10	12.25	9.00	9.70
Actual	12.08	12.08	7.55	9.65	

**Notes:** No additional notes.

### 5. Performance Measure: Facility Utilization (visits per capita).

This measure captures the number of people who enter Library facilities, thus measuring the community's use of library resources. Reported ratio is calculated by dividing the number of visits gathered from library door counts by the population of the County. The Library's service area population is determined by the California State Library.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	3.90	3.80	3.77	1.75	2.10
Actual	3.65	3.59	0.95	2.00	

**Notes:** No additional notes.

**6. Performance Measure: Percentage of total available Internet hours used by Library patrons.**

For this measure, percentages are calculated by dividing the number of hours spent on public internet computers by the total number of hours available at the 66 public internet stations currently deployed throughout the County. As percentages near capacity, additional hours of operation and/or additional public internet stations will be added to meet customer needs.

	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	49.00%	40.00%	40.00%	34.00%	21.00%
Actual	42.80%	38.40%	35.00%	20.59%	

**Notes:** No additional notes.



# FC 222 — Parks and Recreation - Community Parks

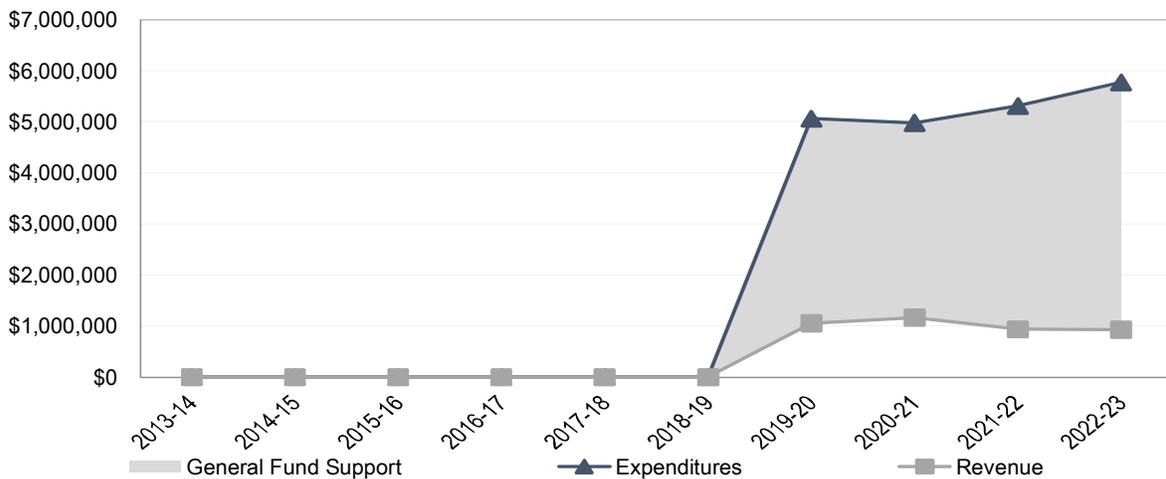
Nick Franco - Parks and Recreation Director

Community Parks provides recreational opportunities throughout the county with community parks, playgrounds, sports courts and fields, swimming pools, coastal access, beaches, trails, picnic sites, and a historic adobe.

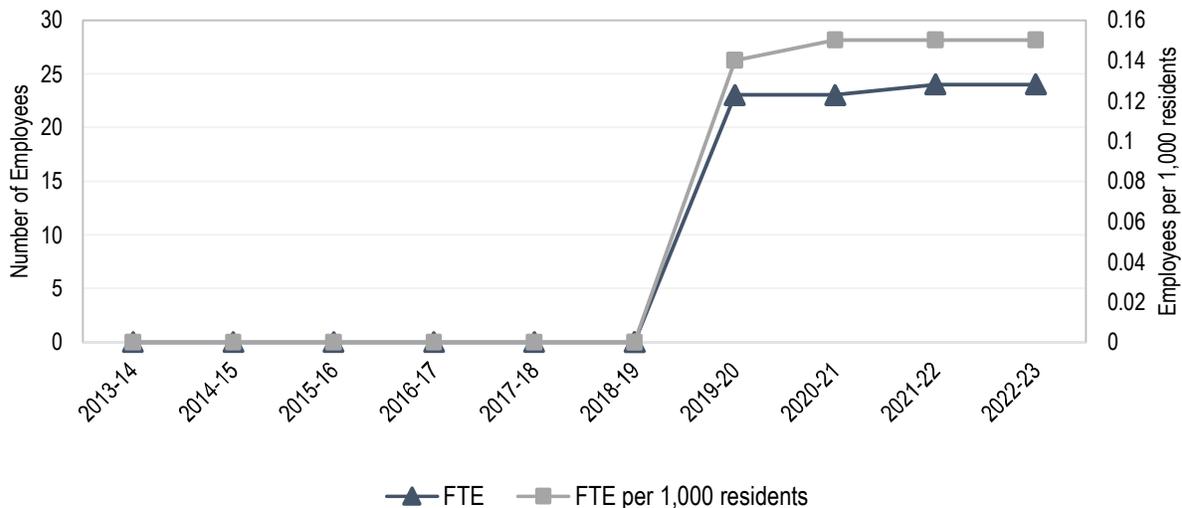
## BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$5,772,754	\$463,550	9%
Revenue	\$926,778	\$(10,021)	(1)%
General Fund Support	\$4,845,976	\$473,571	11%
Staffing Levels	24.00 FTE	0.00 FTE	0%

## Ten Year Budget History



## Ten Year Staffing History



## MISSION STATEMENT

The Department of Parks and Recreation ensures diverse experiences for recreation and the personal enrichment of the County's residents and visitors while protecting its natural, cultural, and historical resources.

## SERVICE PROGRAMS

The Parks and Recreation Department – Community Parks has a total expenditure level of \$5,854,997 and a total staffing level of 24.00 FTE to provide the following services:

### Community Parks Facilities, Programs and Projects

Provide well-managed community park areas and provide quality customer experiences throughout the County Parks system to ensure safe, effective, and efficient operations. This is done through the support of and investment in employees, volunteers, concessionaires, and partners to operate, manage and maintain the County-owned and/or operated community parks and recreational facilities. Such facilities include community parks, playgrounds, sports courts, sports fields, swimming pools, coastal access, beaches, trails, picnic sites, open space, and a historic adobe. Key functions include:

- Designing and implementing recreational programs to enhance the personal enrichment and recreational experiences of residents and visitors.
- Managing the central reservation system for residents and visitors to reserve the use of programs, group day-use areas, and other recreational facilities.
- Planning and completing capital and maintenance projects that improve existing parks facilities and create new and additional facilities such as trails, playgrounds, sports courts, etc.
- Assisting other agencies and park partners in providing park and recreation services.
- Securing funding from external and internal sources to enable the completion of planned projects.

Total Expenditures: \$5,373,927

Total Staffing (FTE): 21.00

### Public Grounds Maintenance

Maintain public grounds contracted for service through internal agreements with other departments to provide an identified level of service for landscapes and hardscapes surrounding contracted County public buildings to provide safe, usable, and attractive properties. This service is not a mission-based service, but an internal service provided based on park staff expertise and internal cost recovery.

Total Expenditures: \$481,070

Total Staffing (FTE): 3.00

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23:

**FY 2021-22 Accomplishments**

- Began construction of the new Nipomo Skate Park.
- Completed Cave Landing parking lot improvement project.
- Accepted \$18.25 million State Grant funds to extend the Bob Jones from the Ontario Road Trailhead to the Octagon Barn.
- Secured funding for rehabilitation of the Cayucos Veteran's Hall.
- Continued to work with the new software program (Power DMS) to update department documents to assist with monitoring the accreditation process.
- Applied for Prop-68 Statewide Park grant funds to fund the construction of the Morro Bay to Cayucos Connector Trail.
- Applied for Prop-68 Statewide Park grant funds for completing the construction of Jack Ready Park and continued to coordinate with Jacks Helping Hand on infrastructure and equestrian facility construction work.
- Assisted with the establishment of the Kansas Avenue Safe Parking Program.
- Administered Off Highway Vehicle in-Lieu Fee Fund grant applications and funding recommendations.
- Successfully opened 3 North County swimming pools with limited notification after limited funding was restored.
- Completed several key projects which had been delayed due to COVID. These include resurfaced San Miguel Park Tot Pool, repaired concrete stairs at Cody St. Coastal Accessway in Cayucos, replaced roof at Avila Beach Park Restroom, updated electrical at Rios Caledonia Adobe, replaced playground bridge and other major repairs of Shamel Park Playground/Cambria, removed Dove Group Area and associated shade structure, replaced swing set playground at San Miguel Park and replaced failing septic system at Nipomo Park ball field restroom.

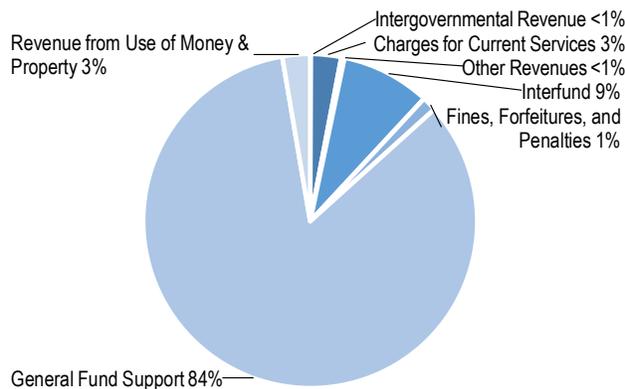
**FY 2022-23 Objectives**

- Complete a total of 115 of the 151 required Commission for Accreditation of Parks and Recreation Agencies (CAPRA) standards needed for the Department of Parks and Recreation to achieve national accreditation and submit an application for accreditation to the National Recreation and Park Association (NRPA) for review, pending COVID impacts to staff resources.
- Complete construction of the Nipomo Skate Park.
- Complete acquisition of Phase 2 of the Toro Creek project in collaboration with the Land Conservancy of SLO.
- Begin design and permitting for the Yerba Buena Creek Trail project.

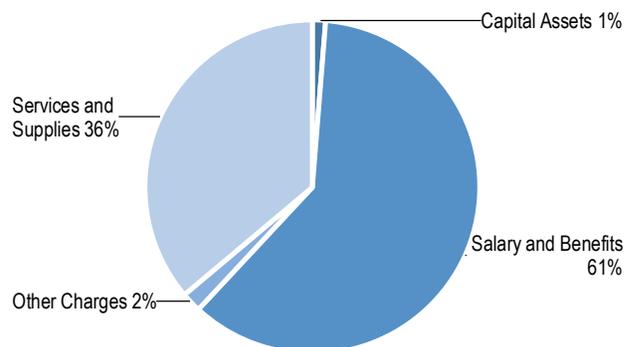
### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Fines, Forfeitures, and Penalties	\$85,946	\$136,419	\$84,825	\$84,825	\$(1,121)
Revenue from Use of Money & Property	\$137,928	\$145,554	\$155,936	\$155,936	\$18,008
Intergovernmental Revenue	\$7,198	\$3,146,800	\$2,500	\$2,500	\$(4,698)
Charges for Current Services	\$190,000	\$160,598	\$170,000	\$170,000	\$(20,000)
Other Revenues	\$17,400	\$13,484	\$17,400	\$17,400	\$0
Interfund	\$498,327	\$496,485	\$496,117	\$496,117	\$(2,210)
Other Financing Sources	\$0	\$115,000	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$936,799</b>	<b>\$4,214,340</b>	<b>\$926,778</b>	<b>\$926,778</b>	<b>\$(10,021)</b>
Salary and Benefits	\$3,340,373	\$3,340,373	\$3,549,560	\$3,549,560	\$209,187
Services and Supplies	\$1,966,839	\$2,101,097	\$2,193,633	\$2,119,113	\$152,274
Other Charges	\$107,946	\$158,456	\$109,324	\$109,324	\$1,378
Capital Assets	\$90,000	\$3,261,801	\$77,000	\$77,000	\$(13,000)
<b>Gross Expenditures</b>	<b>\$5,505,158</b>	<b>\$8,861,727</b>	<b>\$5,929,517</b>	<b>\$5,854,997</b>	<b>\$349,839</b>
Less Intrafund Transfers	\$(195,954)	\$(101,194)	\$(82,243)	\$(82,243)	\$113,711
<b>Net Expenditures</b>	<b>\$5,309,204</b>	<b>\$8,760,533</b>	<b>\$5,847,274</b>	<b>\$5,772,754</b>	<b>\$463,550</b>
<b>General Fund Support</b>	<b>\$4,372,405</b>	<b>\$4,546,193</b>	<b>\$4,920,496</b>	<b>\$4,845,976</b>	<b>\$473,571</b>

Source of Funds



Use of Funds



### COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to increase by \$473,571 or 11% compared to the FY 2021-22 adopted level.

Revenue is recommended to decrease by \$10,021 or 1% compared to FY 2021-22 adopted levels primarily due to the elimination of daily passes/group entry fees as they are no longer being charged. This decrease in revenue is offset by increases in swimming pool and recreation programs fees.

Gross expenditures are recommended to increase by \$349,839 or 6% compared to FY 2021-22 adopted levels. Revenues from intrafund accounts are projected to decrease by \$113,711, resulting in net expenditures of \$463,550 or 9% compared to the prior fiscal year.

Salary and benefits are recommended to increase by \$209,187 or 6%. This increase is the result of negotiated increases in salaries and benefits. Services and supplies are increasing to \$152,274 or 8%, primarily due to a combination of increases/decreases within accounts based on prior year actual usage, increased product and maintenance costs, and a large increase in liability costs. Additionally, as part of the required budget balancing reductions, the maintenance/ground account was reduced by \$72,000.

The recommended budget includes revenue from the Off-Highway Vehicle (OHV) In-Lieu Fees intended for distribution to governmental and non-profit organizations. The funds are divided with 40% to be allocated to County departments and 60% allocated to other governmental and non-profit organizations through a process administered by the Parks Commission and departmental staff. In FY 2022-23, there is a total of \$141,374 for distribution to governmental and non-profit organizations.

The Parks Commission reviews applications from outside agencies and recommends funding to be included in the County's annual budget, subject to approval by the Board of Supervisors. Parks and Recreation received two applications totaling \$89,900 in requests. Funding available for outside agencies, totals \$84,8244. Funding in the amount of \$76,324 is recommended for outside agencies with the remaining \$8,500 being retained by the department to administer the program. Working with County Counsel, Parks and Recreation staff reviewed all applications to assure that the proposed projects were consistent with the uses allowed by Public Resources Code Section (PRC) 5090.50 and then presented the applications to the Parks Commission for their review.

Projects approved for funding must demonstrate that they meet one or more of the four criteria set forth in PRC 5090.50. The four categories are shown below:

- Maintenance, operation, planning, or development of off highway trails and facilities associated with off highway vehicles.
- Ecological restoration or repair of damage caused by off highway vehicles.
- Law enforcement entities and related equipment.
- Education programs regarding the environment, safety, or responsible use of off highway vehicle recreation.

The following table shows the Parks Commission's recommended funding for the various projects submitted. The Board is asked to approve the award of a total of \$76,324 in OHV In-Lieu Fees to outside agencies and non-profit organizations as part of the budget adopted, as recommended below:

Name	Requested Amount	Project Description	Deadline/Criteria/Match	Recommended Amount
Cal Fire /City of Pismo	\$9,900	Two handheld, multi-band radios to replace existing radios that provide Auto Aid to the Oceano Dunes State Vehicular Recreation Area.	Met deadline and law enforcement criteria. Includes 30% matching funds to purchase the radios.	\$8,545
Central Coast Trail Riders	\$80,000	Trail maintenance of OHV trail systems within Los Padres National Forest.	Met deadline and maintenance criteria. Includes a match of volunteers' hours and equipment use that equal \$18,000.	\$67,779
<b>Total Requested</b>	<b>\$89,900</b>		<b>Total Recommended</b>	<b>\$76,324</b>

The FY 2022-23 recommended Position Allocation List (PAL) for the department includes the same total number of FTE positions as the FY 2021-22 adopted PAL. The recommended budget results in no service level impacts to other departments or to the community.

### BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

### GOALS AND PERFORMANCE MEASURES

Department Goal: Provide the opportunity for a positive park experience for residents and visitors.					
<b>1. Performance Measure: Usage of community park facilities by visitors and residents per 100,000 residents and visitors.</b>					
This measure is to assure that the Department of Parks and Recreation provides the services and facilities to contribute to the enrichment of park users' lives by attracting more residents and visitors to our facilities. This will be measured as an overall usage rate determined by the following formula: Rate = [Total Park Usage / (County Visitation + County Residents)] x 100,000. The target and actual results are the sum of all County Community Park facilities use figures from the four park management districts based on the above formula.					
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	0.00	14,323.00	14,350.00	14,350.00	14,350.00
Actual	0.00	22,603.00	21,200.00	14,350.00	
<b>Notes:</b> No additional notes.					

Department Goal: The Department will continuously improve its service delivery through personal enrichment of park users.					
<b>2. Performance Measure: Percentage of positive responses based on annual customer enrichment experience reviews of county community park facilities.</b>					
This measure provides information related to the enrichment of park users lives through the use and enjoyment of county community park facilities.					
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	0.00%	80.00%	81.00%	81.00%	81.00%
Actual	0.00%	93.00%	86.81%	81.00%	
<b>Notes:</b> Percentage based on 523 surveys received to date in FY 2021-22.					

**3. Performance Measure: Number of volunteer work hours performed yearly per Full-Time Equivalent (FTE) in County Community Park Facilities.**

Volunteer work hours for the County Department of Parks and Recreation (DPR) park lands are tracked and reported annually. This data indicates the level of support the public provides in assistance of staff that maintain and service County Community Park lands. At the same time, it provides a measure of the amount of active, health-building hours volunteers spend in County Parks to contribute to a positive experience for park users. This measure records the total amount of volunteer hours spent in DPR Community Park facilities compared to the number of full time employees (FTE) in the department. Total hours per full time employee allow year to year comparisons as well as benchmarking against other agencies regardless of agency size. According to CAPRA standards similar agencies reported between 506-551 volunteer hours/FTE.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.00	780.00	785.00	785.00	785.00
Actual	0.00	1,135.00	983.00	785.00	

**Notes:** No additional notes.

**Department Goal:** The Department will have well managed park areas.

**4. Performance Measure: Number of Commission for Accreditation of Park and Recreation Agencies (CAPRA) standards achieved toward accreditation.**

A key component of this measure is to assure that the Department of Parks and Recreation is on track for achieving the standards for accreditation. Once all standards are met and accreditation achieved, this measure will continue to track compliance with standards to prepare for reaccreditation every five years.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.00	151.00	151.00	151.00	115.00
Actual	0.00	110.00	110.00	110.00	

**Notes:** Progress has been delayed due to increased staff maintenance of Park facilities due to continued increased usage.



# FC 427 — Parks and Recreation - Golf Courses

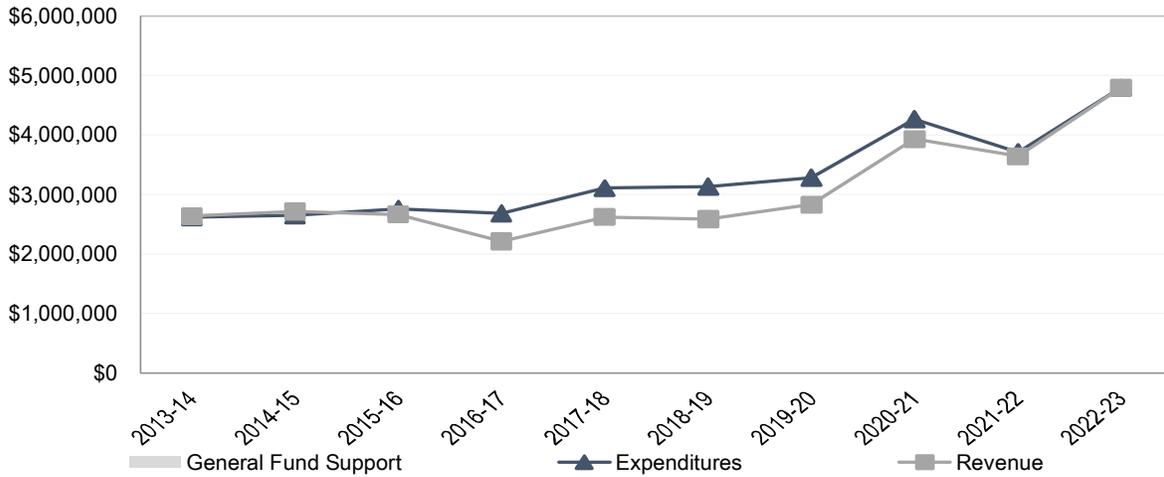
Nick Franco - Parks and Recreation Director

Golf Courses provides for recreation on three public golf courses. Golf Courses operates as an Enterprise Fund outside the County General Fund and is funded by user fees.

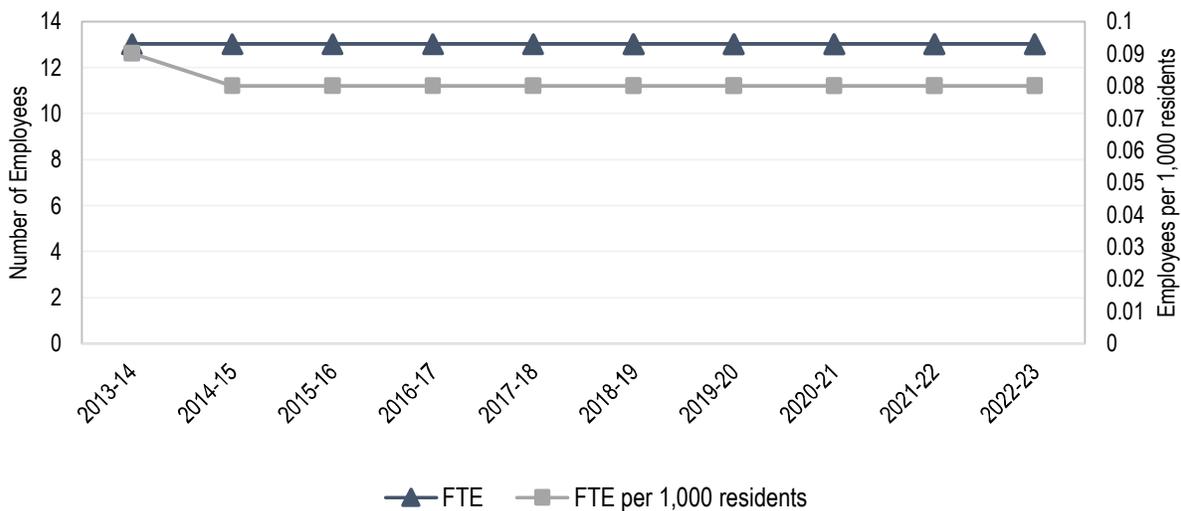
## BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$4,794,915	\$1,083,153	29%
Revenue	\$4,794,675	\$1,155,332	32%
Staffing Levels	13.00 FTE	0.00 FTE	0%

## Ten Year Budget History



## Ten Year Staffing History



## MISSION STATEMENT

To provide quality, affordable, recreational golf experiences through the operation and maintenance of three unique golf facilities for the personal enrichment of the County's residents and visitors while protecting the natural, cultural, and historical resources.

## SERVICE PROGRAMS

Parks and Recreation - Golf provides has a total expenditure level of \$4,584,788 and a total staffing level of 13.00 FTE to provide the following services:

### Morro Bay Golf Course

Operate and maintain the Morro Bay Golf Course, which is leased from the State of California. Supervise the performance of County maintenance employees and contracted concessionaire to enhance customer satisfaction, maintain quality control, and ensure safe, cost-effective, and efficient operation of the 18-hole County managed facility. Provide affordable golf recreational options for our residents and visitors through market price analysis and customer surveys.

Total Expenditures: \$1,731,659

Total Staffing (FTE): 6.00

### Chalk Mountain Golf Course

Own the Chalk Mountain Golf Course. Supervise the performance of the contracted concessionaire to enhance customer satisfaction, maintain quality control, and ensure safe, cost-effective, and efficient operation of the 18-hole County owned facility. Provide affordable golf recreational options for our residents and visitors through market price analysis and customer surveys.

Total Expenditures: \$77,505

Total Staffing (FTE): 0.00

### Dairy Creek Golf Course

Own, operate, and maintain the Dairy Creek Golf Course and practice facilities. Supervise the performance of County employees and contracted concessionaire to enhance customer satisfaction, maintain quality control, and ensure safe, cost-effective, and efficient operation of the 9-hole County managed facility. Provide affordable golf recreational options for our residents and visitors through market price analysis and customer surveys.

Total Expenditures: \$2,775,624

Total Staffing (FTE): 7.00

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23:

### FY 2021-22 Accomplishments

- Exceeded \$1million in total revenue generated by Swing Time at Dairy Creek after 14 months of operation.

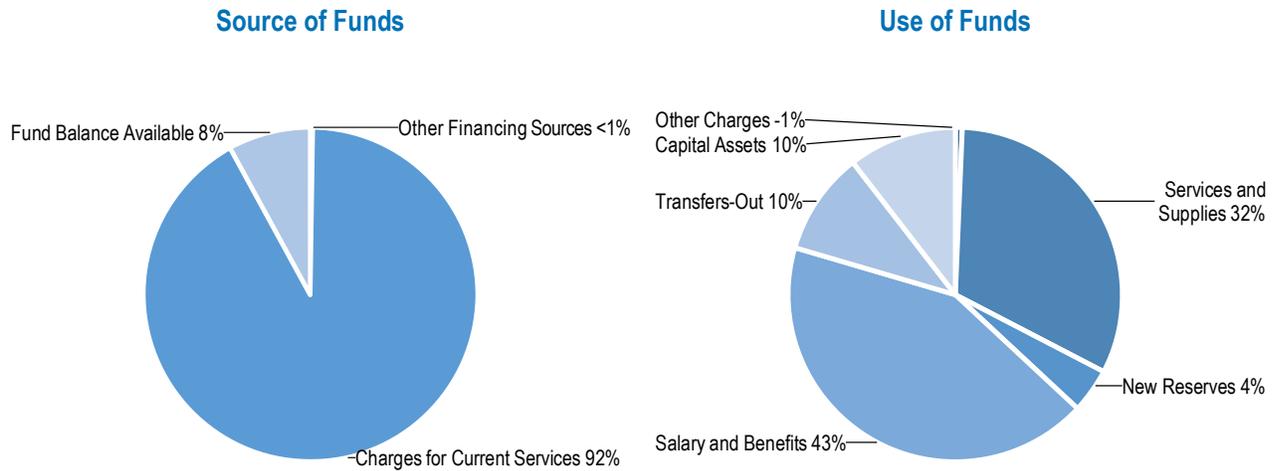
- Increased total rounds of golf played at the three County golf courses by more than 10% from the previous year.
- Completed a new concession contract for camping structures at Dairy Creek Golf Course/El Chorro Regional Park.
- Completed netting project at Dairy Creek to protect Cal Poly’s team building from golf shots hit from Swing Time facility.
- Successfully drilled test wells for both Morro Bay and Chalk Mountain Golf Courses.
- Installed cameras and refinished flooring at Swing Time to reduce liability and improve safety.
- Amended contract with Dairy Creek’s restaurant concessionaire.

### FY 2022-23 Objectives

- Complete negotiations with the California Department of Corrections and Rehabilitation to complete an agreement that will allow County Parks to use Well #1 (located on the Sheriff’s Honor Farm) as a source of irrigation for El Chorro Regional Park and Dairy Creek Golf Course by September 30, 2022.
- Complete Memorandum of Understanding (MOU) with Cal Poly for the maintenance operations of the team practice facility by December 2022.
- Replace Chalk Mountain Golf Course’s fifth hole bridge by May 2023.

### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Revenue from Use of Money & Property	\$1,400	\$0	\$0	\$0	\$(1,400)
Charges for Current Services	\$3,625,943	\$4,497,315	\$4,400,732	\$4,400,732	\$774,789
Other Financing Sources	\$12,000	\$886,808	\$12,500	\$12,260	\$260
<b>Total Revenue</b>	<b>\$3,639,343</b>	<b>\$5,384,123</b>	<b>\$4,413,232</b>	<b>\$4,412,992</b>	<b>\$773,649</b>
Fund Balance Available	\$0	\$0	\$553,239	\$381,683	\$381,683
<b>Total Financing Sources</b>	<b>\$3,639,343</b>	<b>\$5,384,123</b>	<b>\$4,966,471</b>	<b>\$4,794,675</b>	<b>\$1,155,332</b>
Salary and Benefits	\$1,989,998	\$1,989,998	\$2,069,970	\$2,069,970	\$79,972
Services and Supplies	\$1,149,020	\$1,564,890	\$1,552,742	\$1,552,742	\$403,722
Other Charges	\$(32,785)	\$(32,785)	\$(32,785)	\$(32,785)	\$0
Capital Assets	\$120,000	\$994,808	\$510,000	\$510,000	\$390,000
Transfers-Out	\$485,529	\$485,529	\$484,861	\$484,861	\$(668)
<b>Gross Expenditures</b>	<b>\$3,711,762</b>	<b>\$5,002,440</b>	<b>\$4,584,788</b>	<b>\$4,584,788</b>	<b>\$873,026</b>
New Reserves	\$0	\$0	\$0	\$210,127	\$210,127
<b>Total Financing Requirements</b>	<b>\$3,711,762</b>	<b>\$5,002,440</b>	<b>\$4,584,788</b>	<b>\$4,794,915</b>	<b>\$1,083,153</b>



### COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Golf, a Parks and Recreation Department division, is administered through an Enterprise Fund. Enterprise Funds are operated in a business-like manner, where revenues are generated by fees and expenses are contained within the fund and do not require augmentation to maintain operations. Due to low revenues at Dairy Creek, however, a General Fund subsidy of up to \$485,000 per year has been necessary for the past several years to ensure that operations can be sustained until permanent changes can be made and to ensure that the Golf program can make its debt payments. It is not anticipated that these funds will be needed in FY 2022-23. In prior fiscal years, Golf has received a \$12,500 contribution from the General Fund to advertise and promote the Golf courses. In FY 2022-23, this amount is recommended to be reduced by \$240, to \$12,260 as part of the required budget balancing reductions. This budgeted includes \$500 of ARPA funds for restoration of government services.

Revenue is budgeted at \$4,412,992, an increase of \$773,649 or 21% compared to FY 2021-22 adopted levels. This increase is primarily driven by increases in charges for services accounts. Specially, there are large increases in driving range fees, concession income and golf fees, \$325,000 or 50%, \$193,664 or 44%, \$223,745 or 10% respectively. These increases are attributed to an overall increase in golf rounds played as well as the Toptracer/Swing Time Range at Dairy Creek. For FY 2022-23, recommended budgeted revenues assume that major revenue generating activities will be fully available during the fiscal year.

When compared to the FY 2021-22 adopted levels, expenditures are budgeted at \$4,584,788, an increase of \$873,026 or 24%. Salary and benefits are increasing by \$79,972 or 4% due to negotiated salary and benefit increases, as well as an increase of \$22,750 or 6% in the temporary help account.

Services and supplies are increasing by \$403,722 or 35% due to an increase in expenses associated with the Toptracer/Swing time Range (rent and leases of equipment, utilities), capital projects at Morro Bay (ADA project), and Dairy Creek (bridge replacement).

Capital assets are recommended at \$510,000 of which \$300,000 is for the ADA improvements at the Morro Bay Golf Course. The remaining \$210,000 is for equipment which includes tractor with backhoe, a utility vehicle, a tractor, and a mower.

The FY 2022-23 recommended Position Allocation List (PAL) for the department includes the same total number of FTE positions as the FY 2021-22 adopted PAL. The recommended budget results in no service level impacts to other departments or to the community.

### BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

### GOALS AND PERFORMANCE MEASURES

Department Goal: The department will have well managed golf courses.					
<b>1. Performance Measure: The percentage of cost recovery relative to the total golf program annual operating expenditures.</b>					
The ratio of total revenue to the operating expenses at County owned and managed golf courses.					
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	83.00%	85.00%	87.00%	87.00%	100.00%
Actual	85.42%	85.50%	110.00%	100.00%	
<b>Notes:</b> Golf expects to meet full cost recovery as a result of increased activities offered at Dairy Creek Golf Course.					

Department Goal: The department will continuously improve its service delivery.					
<b>2. Performance Measure: Percentage of responses to customer satisfaction survey rating overall golf experience as 'satisfactory' or better.</b>					
A minimum of one customer survey is conducted each year of those who play golf on County managed golf courses. This survey measures customer satisfaction with their recreation experience. The level of golfers' satisfaction is directly linked to the likelihood that they will recommend the course to a friend and play more frequently.					
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	80.00%	92.00%	92.00%	92.00%	90.00%
Actual	96.60%	94.40%	92.30%	92.00%	
<b>Notes:</b> Golf will experience a fee increase, which is expected to have an impact on customer satisfaction.					

<b>3. Performance Measure: The total of golf utilization (engagement) of residents and visitors at County-managed golf courses.</b>					
This measure tracks the utilization of County-managed golf facilities in total engagement and in the percentage of users. Engagement equals the number of rounds played combined with the number of driving range visits during the fiscal year.					
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	142,464.00	175,000.00	190,000.00	190,000.00	270,000.00
Actual	168,080.00	183,470.00	278,709.00	283,000.00	
<b>Notes:</b> COVID provided a significant boost to golf participation. Staff anticipates a slight decline as the pandemic continues and the public adjusts their habits.					

**Department Goal:** The Department will continuously improve its service delivery through personal enrichment of park users.

**4. Performance Measure:** Number of volunteer work hours performed yearly per Full-Time Equivalent (FTE) in County Parks and facilities.

Volunteer work hours for the County managed golf courses are tracked and reported annually. This data indicates the level of support the public provides in assistance of staff that maintain/service County managed golf courses. At the same time, it provides a measure of the amount of active, health-building hours volunteers spend in County Parks to contribute to a positive experience for park users.

	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	775.00	733.00	750.00	750.00	825.00
Actual	576.00	676.00	826.00	825.00	

**Notes:** Golf has added new golf course marshal volunteers at Dairy Creek Golf Course to improve the pace of play on the golf course.



# FC 305 — Parks and Recreation - Regional Parks

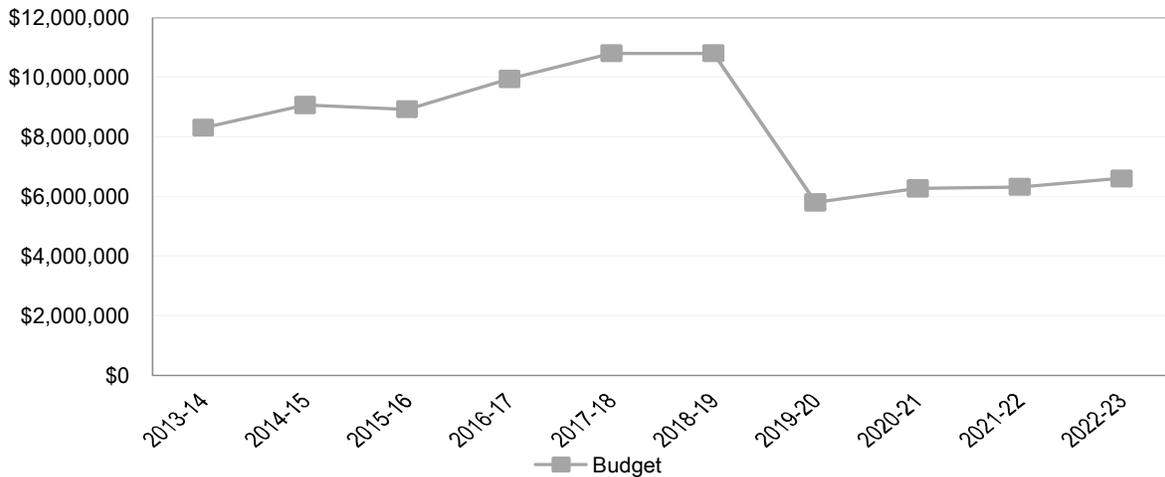
Nick Franco - Parks and Recreation Director

Regional Parks provides recreational opportunities throughout the county with camping facilities, trails, open space, boating facilities, and facility rentals for various events. Regional Parks operates as a Special Revenue Fund outside the County General Fund and is funded primarily through user fees.

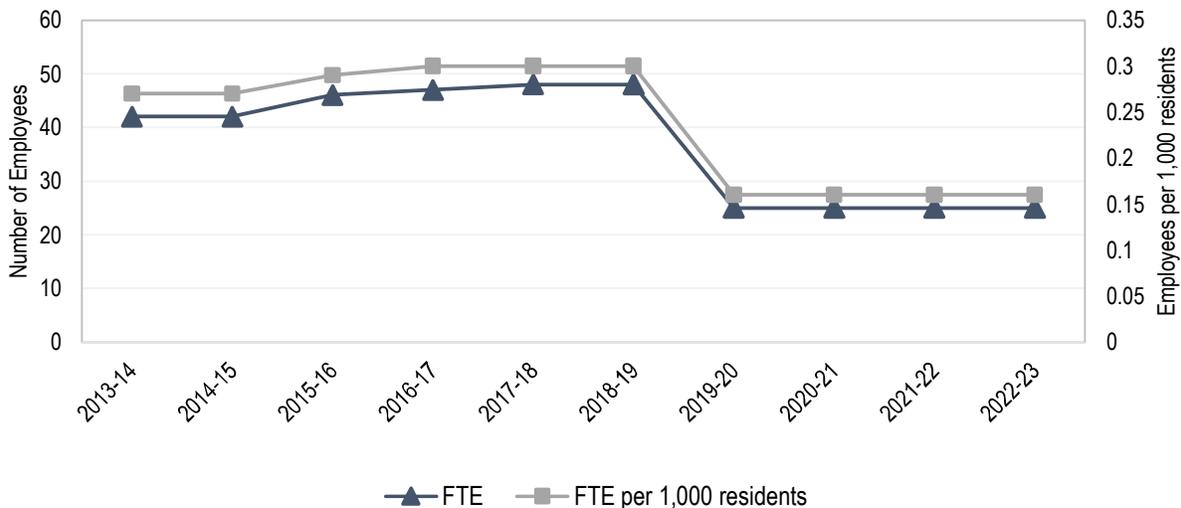
## BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$6,598,191	\$79,304	1%
Revenue	\$6,598,191	\$79,303	1%
Staffing Levels	25.00 FTE	0.00 FTE	0%

## Ten Year Budget History



## Ten Year Staffing History



## MISSION STATEMENT

The Department of Parks and Recreation ensures diverse experiences for recreation and the personal enrichment of the County's residents and visitors while protecting its natural, cultural, and historical resources.

## SERVICE PROGRAMS

Parks and Recreation – Regional Parks has a total expenditure level of \$6,398,191 and a total staffing level of 25.00 FTE to provide the following services:

### Regional Parks Facilities, Programs and Projects

Provide well-managed regional park areas and provide quality customer experiences throughout the County Parks system to ensure safe, effective, and efficient operations. This is done through the support of and investment in employees, volunteers, concessionaires, and partners to operate, manage and maintain the County-owned and/or operated regional parks and recreational facilities. This includes camping facilities, some trails, open space, boating facilities, and facility rentals for various events. Key functions include:

- Designing and implementing recreational programs to enhance the personal enrichment and recreational experiences of residents and visitors.
- Balancing the community benefits of parks with individual benefits of specific activities and services by using a market-based recreational fee structure.
- Managing the central reservation system for residents and visitors to reserve the use of campgrounds, group day-use areas, and other recreational facilities.
- Planning and completing capital and maintenance projects that improve existing parks facilities and create new and additional facilities such as campgrounds, boating facilities, etc.
- Assisting other agencies and park partners in providing park and recreation services.
- Securing funding from external and internal sources to enable the completion of planned projects.

Total Expenditures: \$6,398,191

Total Staffing (FTE): 25.00

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23:

### FY 2021-22 Accomplishments

- Kept Lopez Lake boat launch ramp open throughout the year, despite low lake levels, allowing continued public use.
- Worked with the new software program (Power DMS) to update department documents to assist with monitoring the accreditation process.
- Assisted with the Pandemic Response, supporting efforts at Coastal Dunes RV Park and El Chorro Regional Park campgrounds, including COVID-19 isolation, safe parking, and safe showers for county residents.

- Repaired telemetry issues associated with the well at Santa Margarita Lake to keep rhw water supply functioning.
- Significant fuel reduction and tree hazard removal work was completed at Lopez Lake.
- Road repairs were made at Coastal Dunes RV Park associated with the Central Coast Blue water project.
- Adjusted operations frequently in response to Covid restrictions including closing campgrounds, canceling reservations, canceling events and group gatherings, and limiting group picnic activities.
- Completed roof repairs at Santa Margarita Lake Marina.
- Replaced playground safety surface at El Chorro Regional Park.
- Completed additional segment of Sapwi Trail extension at Santa Margarita Lake.
- Installed Horse Camp facility at River Road. Access at Santa Margarita Lake.
- Resurfaced the Coastal Dunes Pool.

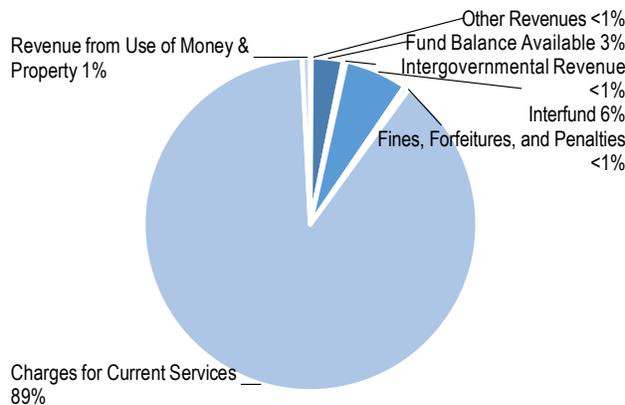
**FY 2022-23 Objectives:**

- Seek funding source(s) for the construction of Phase I project(s) at El Chorro Park according to the approved programming plan including the miniature golf course and go-kart track.
- Continue work with the new software program (Power DMS) to update department documents to assist with monitoring the accreditation process.
- Seek funding source(s) for the design and construction of Coastal Dunes campground expansion and electrical safety upgrade.
- Complete Facility Condition Assessment (FCA) projects in Regional Parks, including roof and electrical repairs.
- Complete plans and permitting for replacing the Biddle Park gazebo and associated American with Disabilities Act (ADA) compliance projects.
- Replace the well chlorination system and upgrade the Osprey Campground at Santa Margarita Lake.
- Repair the lift station at El Chorro Regional Park.
- Begin the process of water tank replacement at Lopez Lake.

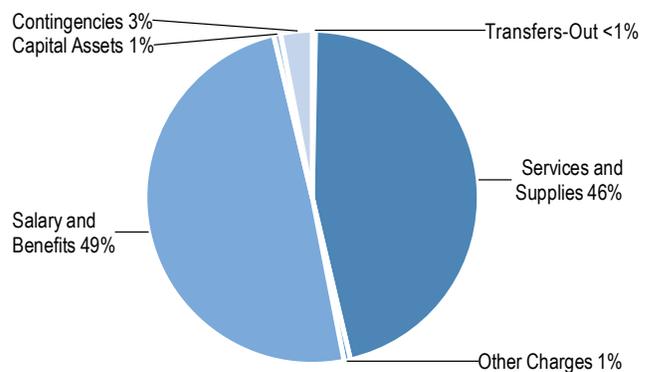
**FINANCIAL SUMMARY**

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Fines, Forfeitures, and Penalties	\$500	\$1,537	\$500	\$30,500	\$30,000
Revenue from Use of Money & Property	\$48,920	\$47,000	\$51,500	\$51,500	\$2,580
Intergovernmental Revenue	\$27,198	\$733,428	\$23,000	\$23,000	\$(4,198)
Charges for Current Services	\$5,628,600	\$5,901,064	\$5,886,181	\$5,886,181	\$257,581
Other Revenues	\$18,100	\$84,280	\$7,010	\$7,010	\$(11,090)
Interfund	\$400,000	\$417,213	\$400,000	\$400,000	\$0
Other Financing Sources	\$0	\$2,382,285	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$6,123,318</b>	<b>\$9,566,807</b>	<b>\$6,368,191</b>	<b>\$6,398,191</b>	<b>\$274,873</b>
Fund Balance Available	\$395,570	\$0	\$200,000	\$200,000	\$(195,570)
<b>Total Financing Sources</b>	<b>\$6,518,888</b>	<b>\$9,566,807</b>	<b>\$6,568,191</b>	<b>\$6,598,191</b>	<b>\$79,303</b>
Salary and Benefits	\$3,131,760	\$3,086,162	\$3,255,141	\$3,255,141	\$123,381
Services and Supplies	\$2,928,755	\$3,405,687	\$3,003,748	\$3,033,748	\$104,993
Other Charges	\$42,000	\$311,846	\$42,000	\$42,000	\$0
Capital Assets	\$0	\$2,908,617	\$46,500	\$46,500	\$46,500
Transfers-Out	\$20,802	\$20,802	\$20,802	\$20,802	\$0
<b>Gross Expenditures</b>	<b>\$6,123,317</b>	<b>\$9,733,114</b>	<b>\$6,368,191</b>	<b>\$6,398,191</b>	<b>\$274,874</b>
Contingencies	\$200,000	\$0	\$200,000	\$200,000	\$0
New Reserves	\$195,570	\$0	\$0	\$0	\$(195,570)
<b>Total Financing Requirements</b>	<b>\$6,518,887</b>	<b>\$9,733,114</b>	<b>\$6,568,191</b>	<b>\$6,598,191</b>	<b>\$79,304</b>

**Source of Funds**



**Use of Funds**



**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

Parks and Recreation – Regional Parks is outside the General Fund and is funded primarily through user fees.

Revenue is recommended to increase by \$274,873 or 4% compared to FY 2021-22 adopted levels due to increases, \$257,581 or 5%, in various charges for current services accounts. The department assumes a post pandemic use of park facilities and that major revenue generating activities (camping, group activities, events) will be fully available during the fiscal year. In addition, Off-Highway Motor fines revenue in the amount of \$30,000 is being budgeted to offset the cost of the recommended budget augmentation request (BAR) below.

Total financing requirements are increasing by \$79,304 or 1%. Salary and benefits are increasing by \$123,381 or 4% primarily due to negotiated increases in salaries and benefits and routine step increases.

Services and supplies are increasing by \$104,993 or 4% compared to FY 2021-22 adopted levels. This increase is being driven, in part, by the \$85,933 or 29% increase in electricity costs at Lopez Lake. Replacement fixed assets in the amount of \$46,500 are being requested, including a patrol board engine, chemical pump, e-bike, and electric utility cart.

The FY 2022-23 recommended Position Allocation List (PAL) for the department includes the same total number of FTE positions as the FY 2022-23 adopted PAL. The recommended budget results in no service level impacts to other departments or to the community.

### BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: Add \$30,000 from the Off Highway Vehicle (OHV) funds available to County departments to improve the OHV storage location at Oceano Dunes Campground and RV Park.	
<b>Expense:</b> \$30,000	<b>Funding Source(s):</b> Off Highway Vehicle Funds: \$30,000
<b>Intended Results:</b>	
1. Replacing and repairing the fencing at Coastal Dunes Campground and RV Park will allow OHV users to store their vehicles and equipment in a secure and safe location.	

### GOALS AND PERFORMANCE MEASURES

<b>Department Goal: Provide the opportunity for a positive park experience for residents and visitors.</b>					
<b>1. Performance Measure: Usage of Regional Park and Recreation Facilities by Visitors and Residents per 100,000 residents and visitors.</b>					
This measure is to assure that the Department of Parks and Recreation provides the services and facilities to contribute to the enrichment of park users' lives by attracting more residents and visitors to our facilities. This will be measured as an overall usage rate determined by the following formula: Rate = [Total Park Usage / (County Visitation + County Residents)] x 100,000. The target and actual results are the sum of all SLO County Regional Park facilities use figures from the four park management districts based on the above formula.					
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	0.00	7,477.00	7,500.00	7,500.00	7,500.00
Actual	0.00	7,838.00	8,200.00	7,500.00	
<b>Notes:</b> No additional notes.					

**Department Goal: The Department will continuously improve its service delivery through personal enrichment of park users.**

**2. Performance Measure: Percentage of positive responses based on annual Customer Enrichment Experience Reviews of County Regional Park facilities.**

This measure provides information related to the enrichment of park users lives through the use and enjoyment of County Regional Park facilities.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.00%	80.00%	81.00%	81.00%	81.00%
Actual	0.00%	93.00%	86.81%	81.00%	

**Notes:** Percentage based on 523 surveys received to date in FY 2021-22.

**3. Performance Measure: Number of volunteer work hours performed yearly per Full-Time Equivalent (FTE) in County Parks and facilities.**

Volunteer work hours for the County DPR park lands are tracked and reported annually. This data indicates the level of support the public provides in assistance of staff that maintain and service County Regional Park lands. At the same time, it provides a measure of the amount of active, health-building hours volunteers spend in County Parks to contribute to a positive experience for park users. This measure records the total amount of volunteer hours spent in DPR Regional Park facilities compared to the number of full time employees (FTE) in the department. Total hours per full time employee allow year to year comparisons as well as benchmarking against other agencies regardless of agency size. According to Commission for Accreditation of Parks & Recreation standards similar agencies reported between 506-551 volunteer hours/FTE.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.00	980.00	985.00	985.00	985.00
Actual	0.00	1,135.00	983.00	985.00	

**Notes:** No additional notes.



# FC 215 — UC Cooperative Extension

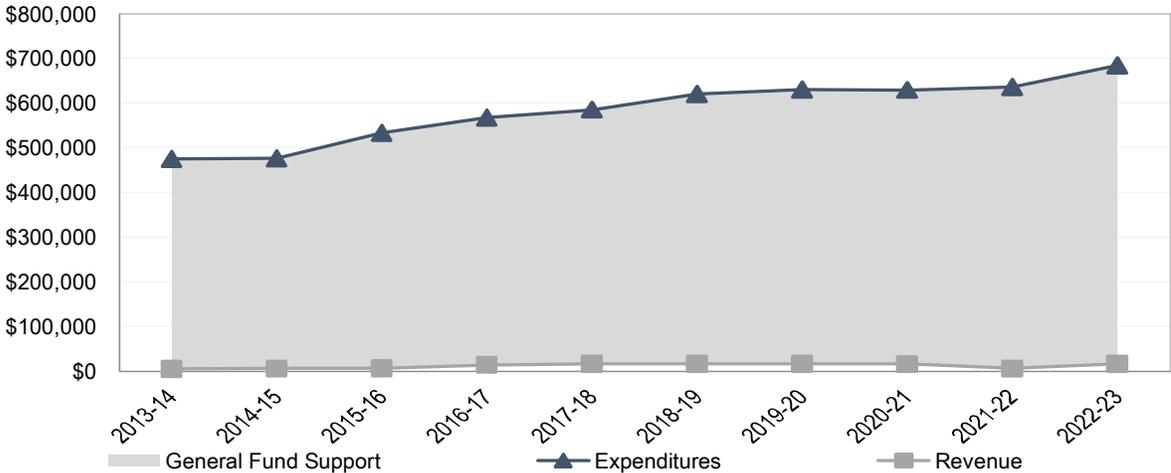
Katherine E. Soule - Director of Cooperative Extension

UC Cooperative Extension, through University of California Cooperative Extension advisors, provides and shares research-based knowledge in agriculture, natural resource conservation, and youth and family development.

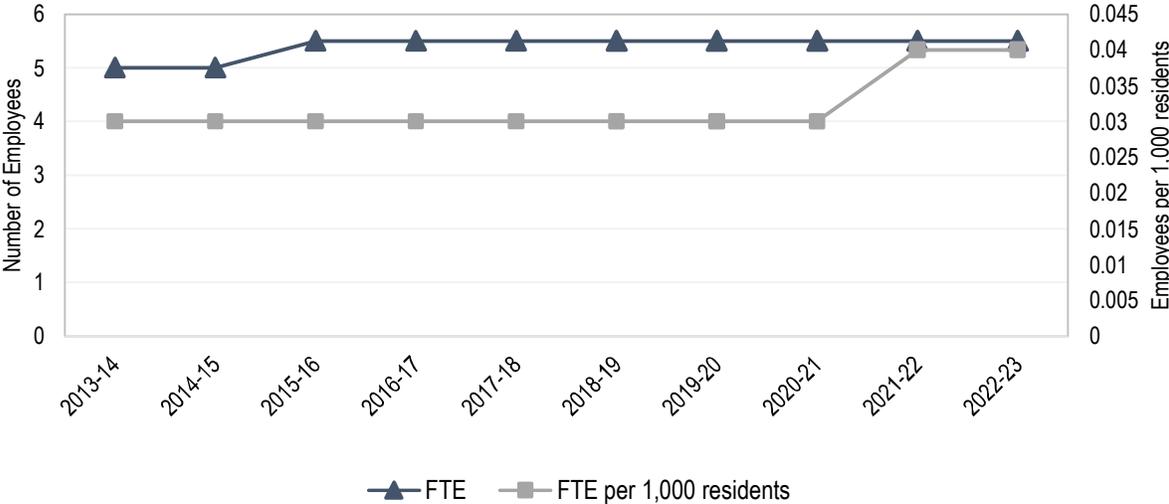
### BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$684,691	\$48,951	8%
Revenue	\$16,188	\$10,000	162%
General Fund Support	\$668,503	\$38,951	6%
Staffing Levels	5.50 FTE	0.00 FTE	0%

### Ten Year Budget History



### Ten Year Staffing History



Community Services

## MISSION STATEMENT

To serve San Luis Obispo County through the development, sharing, and application of research-based knowledge in agricultural sustainability, natural resource conservation, as well as youth, family, and community development to improve the quality of life for county residents.

## SERVICE PROGRAMS

The UC Cooperative Extension Department has a total expenditure level of \$684,691 and a total staffing level of 5.50 FTE to provide the following services:

### Agriculture

Provide growers and related agricultural personnel with objective, research-based information and programming on sustainable crops, integrated pest management, water resources, livestock, and range production, including the maintenance of natural resources.

Total Expenditures: \$184,627

Total Staffing (FTE): 1.25

### Natural Resources

Assist landowners, County and city planners, and agency personnel to 1) assess and understand the importance and status of natural resources, including watersheds, wildlife habitat, and oak woodlands; and 2) assist them in developing and applying sustainable management practices based on research-based principles.

Total Expenditures: \$142,517

Total Staffing (FTE): 1.00

### Youth, Family, and Community Development

Provide objective, research-based information for individuals, families, and professionals to 1) strengthen the capacities of families, communities, and organizations in contributing improved quality of life; and 2) strengthen the capacities of individuals and families to become self-sufficient through life skills development related to well-being, nutrition, and fiscal management.

Total Expenditures: \$357,547

Total Staffing (FTE): 3.25

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23.

### FY 2021-22 Accomplishments

- Secured state and federal government funding, grant awards and gifts for research and extension education programs, totaling over \$2.5 million.
- Conducted field studies in strawberries and vegetable crops to evaluate the benefit of biostimulants and soil amendments on crop health, yields, and nutrient use efficiency. Evaluated efficacy of chemical and non-chemical means to manage disease and insect pests in agriculture.

- Co-organized, with the Agricultural Commissioner, virtual “Pest Management in the Garden/Landscape” bilingual workshops to provide pesticide safety and integrated pest management training to area maintenance gardeners. Workshops attendees earned California Department of Pesticide Regulation credits needed to renew the maintenance gardener qualified applicator certificate.
- Maintained and evaluated data from weather stations to assess water, frost, and climate conditions throughout appropriate regions in the County; added public website access to real-time and archived data from all sites.
- Continued rangeland forage production and forage kochia projects, including publications, and continued irrigated pasture seeding trial in support of rangeland forage monitoring.
- Served over 3,800 residents through University of California (UC) 4-H Youth Development, UC CalFresh Nutrition Education, UC Master Food Preserver, and UC Master Gardener Programs. Educational videos published during the pandemic reached over 9,300 participants. Engaged over 361 adult volunteers who provided educational programming to youth, families, and community residents.
- Enhanced food security and economic vitality through promoting and increasing redemption of CalFresh at participating Farmers Markets, coordinating COVID-19 Disaster Service Worker for markets to stay open, and supporting new markets in offering the market incentive Market Match.

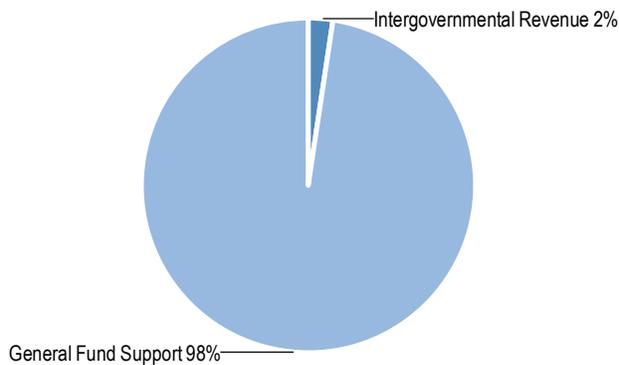
### **FY 2022-23 Objectives**

- Support community health, well-being, and economic initiatives during the COVID-19 pandemic.
- Secure and maintain funding for research and educational programs.
- Continue and expand research weather stations to assess water, frost, and climate conditions throughout appropriate regions in the County. Conduct irrigation water usage evaluation with NASA and UC collaborators.
- Continue forage production project. Publish forage quality results, including increases of red brome grass and determining residual dry matter on rangelands. Test and implement an online Ranch Sustainability Analysis System to support the sustainability of ranching operations.
- Continue to develop sustainable solutions to address endemic and invasive pests.
- Strengthen collaboration, virtual education programs, and partnerships across program areas to engage traditionally underserved audiences to increase community wellness and health equity.
- Provide high-quality, research-based training and resources to volunteers and professionals working with residents across all department program areas.
- Continue to provide agencies, industry partners, and agricultural producers in the County with research-based information related to food safety, nutrition, water resources, soil, biometeorology, entomology, weed science, and pathology to strengthen crop yield and health.

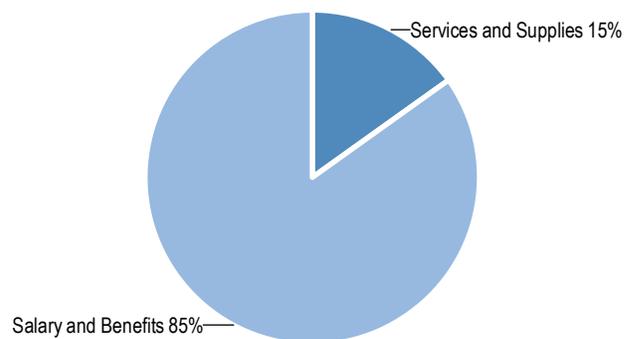
**FINANCIAL SUMMARY**

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Intergovernmental Revenue	\$6,188	\$8,700	\$16,188	\$16,188	\$10,000
<b>Total Revenue</b>	<b>\$6,188</b>	<b>\$8,700</b>	<b>\$16,188</b>	<b>\$16,188</b>	<b>\$10,000</b>
Salary and Benefits	\$529,234	\$544,100	\$581,057	\$581,057	\$51,823
Services and Supplies	\$106,506	\$116,734	\$116,572	\$103,635	\$(2,871)
<b>Gross Expenditures</b>	<b>\$635,740</b>	<b>\$660,834</b>	<b>\$697,629</b>	<b>\$684,691</b>	<b>\$48,951</b>
<b>General Fund Support</b>	<b>\$629,552</b>	<b>\$652,134</b>	<b>\$681,441</b>	<b>\$668,503</b>	<b>\$38,951</b>

**Source of Funds**



**Use of Funds**



**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

The level of General Fund support for this fund center is recommended to increase by \$38,951 or 6% compared to the FY 2021-22 adopted levels.

Revenue is increasing by \$10,000 due to the reassignment of reimbursable administrative duties from the Santa Barbara County office to San Luis Obispo County. Revenue for the fund center is received on a dollar-for-dollar reimbursement from the University of California.

Expenditures are recommended to increase by \$48,951 or 8%, primarily due to the \$51,823 or 10% increase in salary and benefits. This increase is primarily due to negotiated increases in salary and benefits as well as the restoration of a 0.75 FTE to 1.00 FTE using ARPA government restoration funds. This budget includes a total of \$38,371 in ARPA funding for restoration of government services. Services and supplies are decreasing by \$2,871 or 3% due to the combination of an increase of \$8,500 from government restoration funds and a decrease in various accounts of \$12,938 as required for budget balancing purposes.

The FY 2021-22 recommended Position Allocation List (PAL) for the department includes the same total number of FTE positions as the FY 2021-22 adopted PAL. The recommended budget results in no service level impacts to other departments or to the community.

## BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

## GOALS AND PERFORMANCE MEASURES

**Department Goal: To enhance the public's trust in County government by measurably demonstrating that the U.C. Cooperative Extension provides high quality and result oriented services.**

### 1. Performance Measure: Percentage of program participants that report a useful gain of knowledge related to productive living, protecting natural resources, and/or economic prosperity as a result of their participation in an educational program.

This measure tells us how many participants gained useful information as a result of participating in our educational programs related to agricultural sustainability, natural resource conservation, quality parenting skills, positive youth development, wise nutritional choices or food safety practices.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	98.00%	98.00%	98.00%	98.00%	98.00%
Actual	98.30%	98.70%	100.00%	98.00%	

**Notes:** We anticipate achieving our target of 98.0% for the year; however, COVID-19 continues to impact our in-person training, which limits the number of persons we would normally serve.

**Department Goal: To improve the lives of County residents through research and extension in the areas of agriculture, the environment, natural resources management, and human and community development.**

### 2. Performance Measure: The UC 4-H Youth Development and UC CalFresh Nutrition Education programs support youth to become healthy, happy, thriving people who make positive differences in their community.

Number of youth engaged in 4-H Youth Development and UC CalFresh Nutrition Education Programs.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.00	5,000.00	5,000.00	3,500.00	3,500.00
Actual	0.00	4,042.00	4,515.00	3,500.00	

**Notes:** COVID-19 pandemic continues to impact our work and the number of youth engaged in programming has been reduced from pre-COVID years. In-person programming is limited because of canceled community events and schools that are not willing to offer in-person programming by external organizations until the rate of community transmission is reduced. At the same time, we continue to work with community partners who are offering in-person programming. In addition, we have shifted to virtual programming where feasible.

### 3. Performance Measure: Certified UC Master Gardener and UC Master Food Preserver volunteers extend research-based information on home horticulture, pest management, sustainable landscaping, and safe home food preservation.

Economic contributions of volunteers certified by the UC Master Gardener and UC Master Food Preserver programs through community outreach and education.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.00	148,140.00	153,000.00	122,000.00	179,504.00
Actual	0.00	183,963.00	196,255.00	161,479.00	

**Notes:** Outreach efforts continued to evolve with hybrid outdoor and online options. Both programs plan to hold volunteer training classes in 2022 to increase the number of active volunteers and anticipate a gradual increase of in-person classes and workshops as COVID-19 wanes.



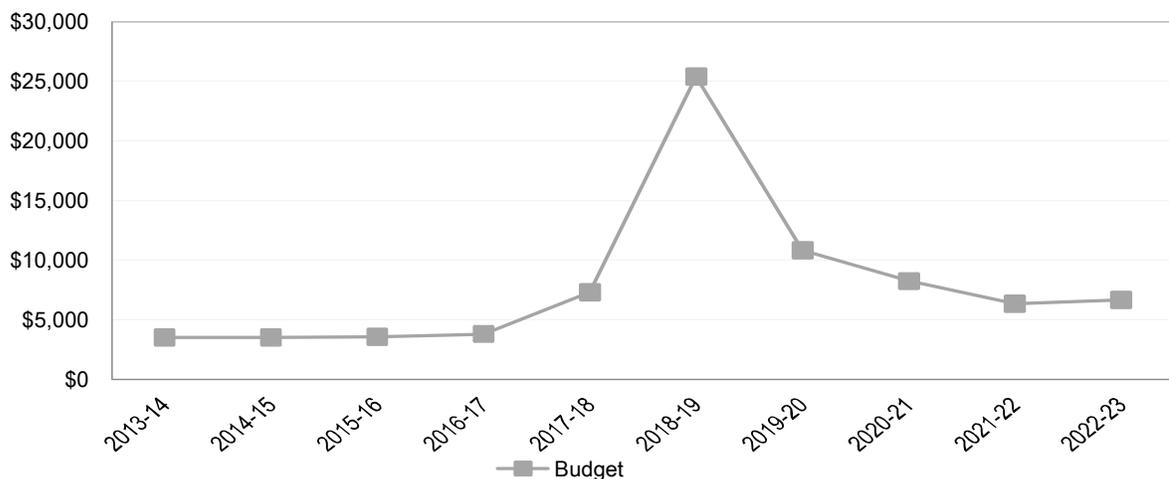
## FC 330 — Wildlife and Grazing

Wildlife and Grazing provides land management in the form of rangeland development and predator control. Wildlife and Grazing is a Special Revenue Fund outside the County General Fund and is funded by grazing fees collected on Bureau of Land Management land and passed through to the County by the State of California.

### BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$6,649	\$(4,817)	(42)%
Revenue	\$6,649	\$(4,817)	(42)%
Staffing Levels	0.00 FTE	0.00 FTE	0%

### Ten Year Budget History



### PURPOSE STATEMENT

The Taylor Grazing Act of 1934 provides that 50 percent of the grazing fees collected on Bureau of Land Management (BLM) land outside of organized districts be returned to the State. The California Public Resources Code requires the State's share to be distributed to counties in proportion to the grazing fees received and specifies that funds shall be expended for range improvements and control of predators. The Public Resources Code also establishes a Grazing Advisory Board appointed by the Board of Supervisors and required to meet at least once annually. This advisory board makes recommendations to the Board of Supervisors relating to plans or projects for range development and predator control.

### SERVICE PROGRAMS

Wildlife and Grazing has a total expenditure level of \$6,649 to provide the following services. No County staff are allocated to this budget.

### Predator Control

Provides funds to offset contracted services from the U.S. Department of Agriculture to manage predator/wildlife conflicts occurring on both urban and rural properties throughout the County.

Total Expenditures: \$ 2,024  
Total Staffing (FTE): 0.00

### Range Improvement

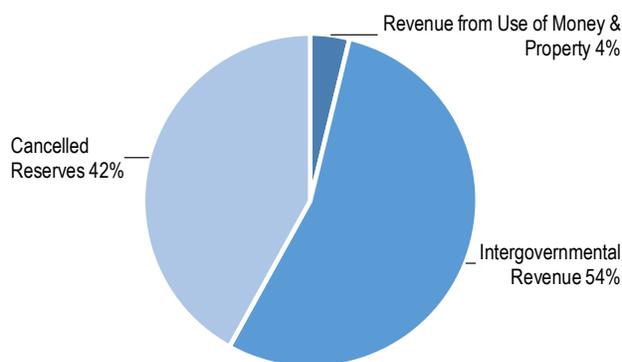
Provides funds for fencing/cattle guard projects on Bureau of Land Management property in the Temblor Mountains Range.

Total Expenditures: \$ 4,625  
Total Staffing (FTE): 0.00

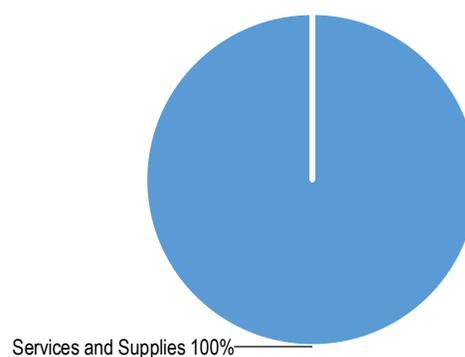
### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Revenue from Use of Money & Property	\$547	\$252	\$253	\$253	\$(294)
Intergovernmental Revenue	\$3,608	\$3,608	\$3,608	\$3,608	\$0
<b>Total Revenue</b>	<b>\$4,155</b>	<b>\$3,860</b>	<b>\$3,861</b>	<b>\$3,861</b>	<b>\$(294)</b>
Fund Balance Available	\$5,143	\$0	\$0	\$0	\$(5,143)
Cancelled Reserves	\$2,168	\$0	\$2,788	\$2,788	\$620
<b>Total Financing Sources</b>	<b>\$11,466</b>	<b>\$3,860</b>	<b>\$6,649</b>	<b>\$6,649</b>	<b>\$(4,817)</b>
Services and Supplies	\$6,323	\$2,323	\$6,649	\$6,649	\$326
<b>Gross Expenditures</b>	<b>\$6,323</b>	<b>\$2,323</b>	<b>\$6,649</b>	<b>\$6,649</b>	<b>\$326</b>
New Reserves	\$5,143	\$0	\$0	\$0	\$(5,143)
<b>Total Financing Requirements</b>	<b>\$11,466</b>	<b>\$2,323</b>	<b>\$6,649</b>	<b>\$6,649</b>	<b>\$(4,817)</b>

Source of Funds



Use of Funds



## **COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

This budget is funded with grazing fee revenue collected on Federal Bureau of Land Management (BLM) leased land. A variety of factors, including levels of precipitation and the number of lessees, influence the amount of grazing fee revenues collected each year. At the end of each fiscal year, unanticipated revenue that was not previously allocated at the annual meeting and unexpended funds remaining in the Wildlife and Grazing budget are used to increase the General Purpose or Wildlife Projects designations within the Wildlife and Grazing Fund.

This fund center is a Special Revenue fund and receives no General Fund support. Revenue is recommended to decrease by \$294 or 7% compared to FY 2021-22 adopted levels due to declining interest revenue. Expenditures are recommended to increase by \$326 or 5% via countywide overhead due to increased support from the County Administrative Office in recent years.

This fund center does not have a Position Allocation List (PAL), and the recommended budget for Wildlife and Grazing includes funds that will maintain services at current levels.

## **BUDGET AUGMENTATION REQUESTS RECOMMENDED**

None requested.

## Fiscal and Administrative

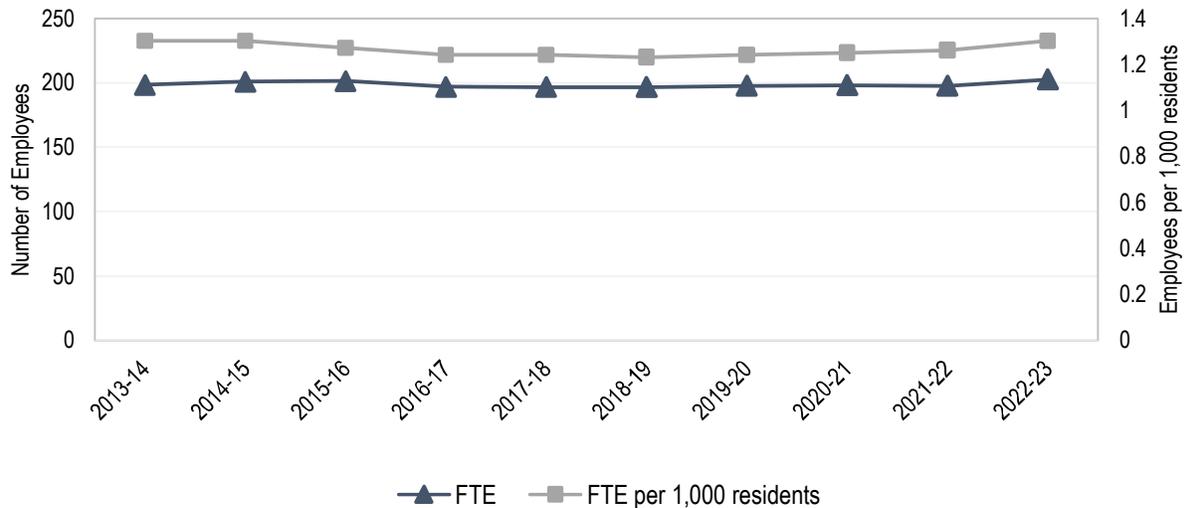
The Fiscal and Administrative Service Group includes those budgets that support the governance of the County as an organization, beginning with the Board of Supervisors, and including the recording and management of public documents, tax assessment and collection, auditing and accounting, and general administration of County departments, budgets and policies.

Budgets in the Fiscal and Administrative Service Group include: Administrative Office, Assessor, Auditor-Controller-Treasurer-Tax Collector-Public Admin, Board of Supervisors, Clerk-Recorder, Organizational Development.

### SERVICE GROUP BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$30,947,958	\$1,361,538	5%
Revenue	\$5,899,338	\$649,127	12%
General Fund Support	\$25,048,620	\$712,411	3%
Staffing Levels	197.50 FTE	0.00 FTE	0%

### Ten Year Staffing History





# FC 104 — Administrative Office

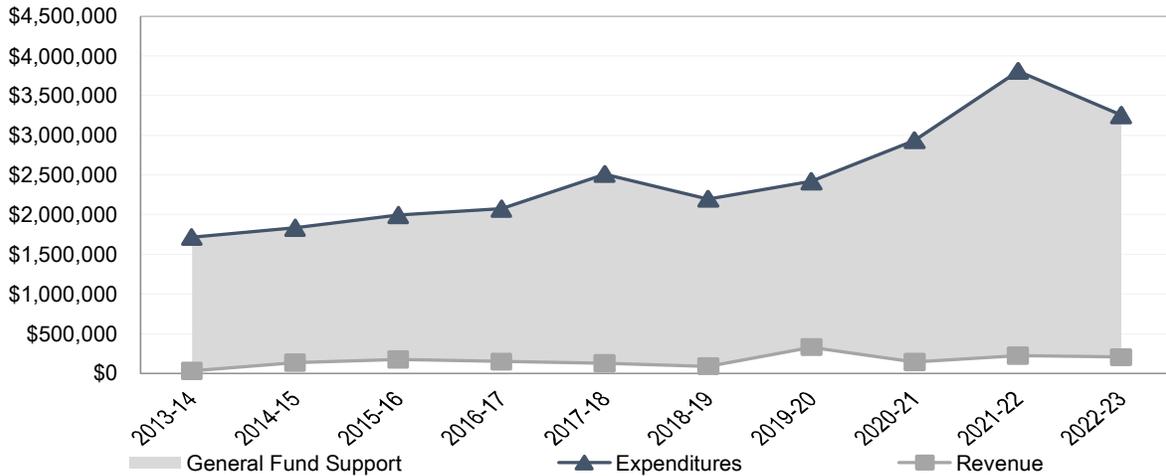
Wade Horton - County Administrative Officer

The Administrative Office provides staff support to the Board of Supervisors and organizational support and oversight of all County departments.

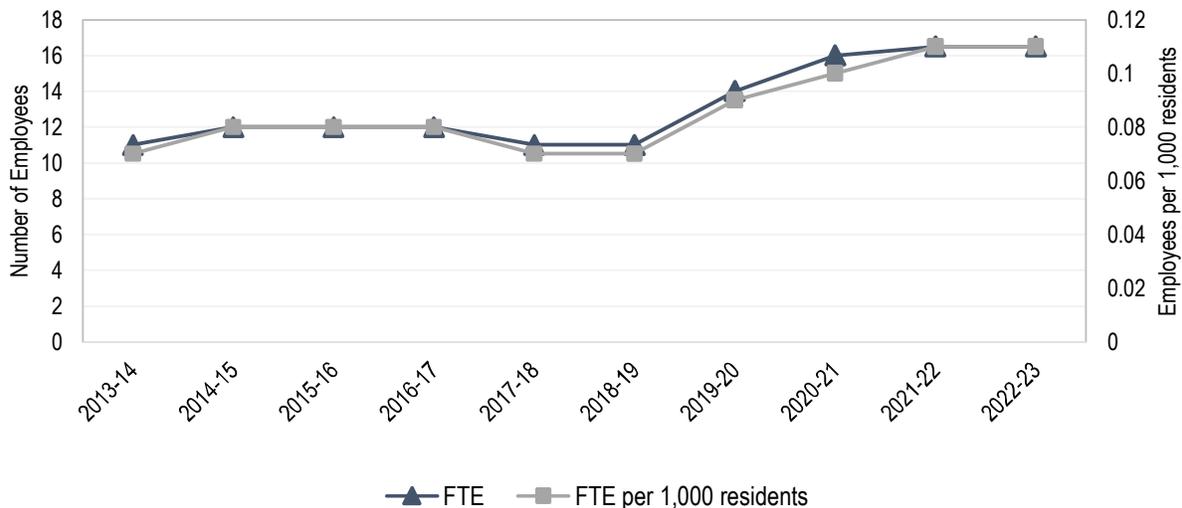
## BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$3,255,634	\$(554,861)	(15)%
Revenue	\$202,340	\$(20,039)	(9)%
General Fund Support	\$3,053,294	\$(534,822)	(15)%
Staffing Levels	16.50 FTE	0.00 FTE	0%

## Ten Year Budget History



## Ten Year Staffing History



## MISSION STATEMENT

Advise, interpret, and implement the goals and policies of the Board of Supervisors through effective leadership and management of County services to achieve the County's vision of a safe, healthy, livable, prosperous, and well-governed community.

## SERVICE PROGRAMS

The Administrative Office has a total expenditure level of \$3,371,926 and a total staffing level of 16.50 FTE to provide the following services:

### Organization Support

**Board of Supervisors:** Provide high quality staff support to maximize Board effectiveness. This includes activities such as implementation of Board policy, sound financial planning through annual preparation and regular review of the County budget, labor relations, and preparing the weekly Board agenda.

**County Departments:** Provide high quality staff support to maximize County department effectiveness. Conduct activities such as providing policy analysis and guidance, improving efficiencies of programs and businesses, and keeping departments up to date on important issues.

Total Expenditures: \$2,168,999

Total Staffing (FTE): 9.00

### Homeless Services Program

Coordinates the development, implementation, and evaluation of the County's homeless response approach, policies, and procedures. Partners closely with internal County departments, steering committees, local and regional agencies, and non profits to address short and long term regional homeless initiatives and transition planning including low income housing, sheltering programs, encampment abatement, legislative matters, and homeless communications strategy.

Total Expenditures: \$191,140

Total Staffing (FTE): 1.00

### Economic Development

Develop, recommend, promote, and implement the County's economic development strategy and activities to improve the economic well-being of the County and its residents, with a special focus on unincorporated areas. Coordinate activities with the other County departments and manage relationships with external stakeholders. Represent the County on economic development issues in a variety of forums. Guide policy and programming related to COVID-19 economic relief, the economic impacts of the Diablo Canyon Power Plant decommissioning, and other long-term, regional economic issues.

Total Expenditures: \$202,567

Total Staffing (FTE): 1.00

### Clerk of the Board

Execute administrative detail for the County Board of Supervisors and certain other County Boards and Commissions. Activities include but are not limited to: processing and communication of all Board directives; noticing public hearings; administering the assessment appeals program; managing Statements of Economic Interests and Conflict of Interest Codes for the County and other agencies; accepting road appeals, claims, and lawsuits; and maintaining and providing access to the public record.

Total Expenditures: \$350,875

Total Staffing (FTE): 2.50

### Constituent and Support Services

Execute administrative functions for the public, County executives, Administrative Analysts and County departments. Activities included but are not limited to: administration of the Cal Poly Work Study Program; Fair Political Practice Commission Lobbying quarterly filings; Countywide Public Records Act request tracking and processing; processing district community grants; Community Based Organization (CBO) and Preventative Health (PH) grant contracts and processing; providing program and technical administration for the County's budgeting software (BFM), Granicus, Municode and Agenda.Net; oversight and budget development for the County Administrative Office, Board of Supervisors, Grand Jury, Public Defender, Court Operations, Wildlife and Grazing, and Fish and Game; and coordinating communication with the public and Board of Supervisors.

Total Expenditures: \$458,345

Total Staffing (FTE): 3.00

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23:

### FY 2021-22 Accomplishments

- Coordinated the County's redistricting of supervisorial districts working with the Planning and Building, Public Works, County Counsel, Clerk Recorder and Information Technology departments.
- Coordinated homeless encampment abatement and establishment and operations of Kansas Avenue 24/7 Safe Parking Site.
- Established County interdepartmental Homelessness Task Force to increase coordinating between homeless serving departments.
- Continued to coordinate internal response to the COVID-19 pandemic, including identifying County employees to serve as Disaster Service Workers (DSWs); working with Human Resources and other departments to understand the impacts and ramifications to County operations of various Federal and State directives such as Emergency Family Medical Leave Act (EFMLA); coordinating with cities; and leading community recovery activities.
- Managed \$55 million allocation of Coronavirus State and Local Fiscal Recovery Funds under the American Rescue Plan Act of 2021. Board directed allocation was as follows: Public Health and Negative Economic Impacts (\$30M), Water, Sewer, and Broadband (\$15M), and Restoration of Government Services (\$10M).

- Executed a new contract for Primary Public Defender services after running a competitive Request for Proposal.
- Assisted with coordination of the County's withdrawal from the San Luis Obispo County Integrated Waste Management Authority (IWMA) and establishment of a new Solid Waste Management division within Public Works department.
- Continued to lead the Executive Water Team with the Public Works and Planning and Building departments to coordinate all water-related issues countywide.
- Continued to provide regional leadership related to the closure of Diablo Canyon Power Plant.
- Produced the FY 2021-22 Final budget book and the FY 2022-23 Recommended budget book according to established schedules and deadlines.
- Provided coordination with participating cities to begin development of a new regional master tax sharing agreement that is equitable and serves the current service and housing needs in the county.
- Hired Economic Development Manager to work with REACH, Chambers of Commerce, and partner agencies to advance economic opportunity within the County.
- Completed coordination with all incorporated cities on the completion of the new County Animal Shelter.
- Represented County interests on a variety of regional economic development issues, including guiding programming and funding related to COVID-19 economic relief, managing the economic impacts of Diablo Canyon Power Plant Decommissioning, and long-term regional economic development planning.

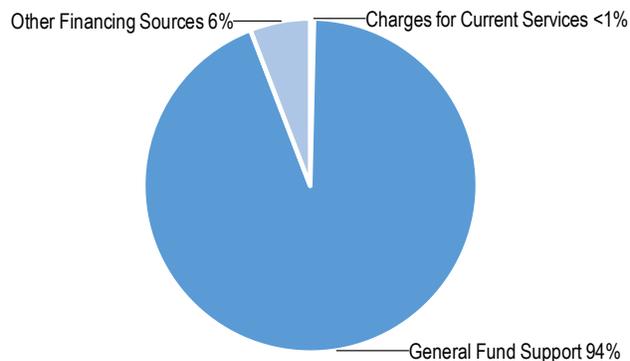
### FY 2022-23 Objectives

- Produce the FY 2022-23 Final budget book and the FY 2023-24 Recommended budget book according to established schedules and deadlines.
- Continue to coordinate internal response to the COVID-19 pandemic.
- Complete Property tax exchange/Tax Exchange study with participating Cities.
- Continue homeless coordination with the seven Cities, non-profit service providers, and Homeless Services Oversight Council (HSOC).
- Continue operation of up to three County Safe Parking Sites.
- Conduct Administrative Office, Office of Emergency Services organization study to determine optimum service structure.
- Execute new contracts for First Level Conflict, Second Level Conflict, and Mentally Disordered Offender Public Defender services after running competitive Requests for Proposal (RFP).
- Provide County leadership on a variety of regional economic, development issues, including decommissioning of the Diablo Canyon Power Plant, COVID-19 economic recovery, the Oceano opportunity zone, a new regional master tax sharing agreement, potential offshore wind development, and long-term regional economic development planning.

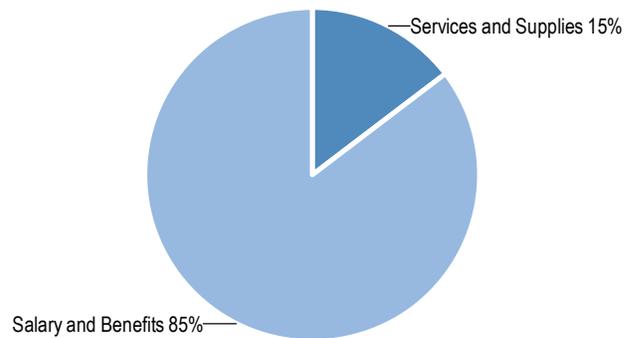
### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Charges for Current Services	\$11,610	\$136,955	\$11,200	\$11,200	\$(410)
Other Financing Sources	\$210,769	\$200,000	\$191,140	\$191,140	\$(19,629)
<b>Total Revenue</b>	<b>\$222,379</b>	<b>\$336,955</b>	<b>\$202,340</b>	<b>\$202,340</b>	<b>\$(20,039)</b>
Salary and Benefits	\$2,755,637	\$2,545,676	\$2,955,948	\$2,877,194	\$121,557
Services and Supplies	\$1,164,865	\$2,529,419	\$494,732	\$494,732	\$(670,133)
<b>Gross Expenditures</b>	<b>\$3,920,502</b>	<b>\$5,075,095</b>	<b>\$3,450,680</b>	<b>\$3,371,926</b>	<b>\$(548,576)</b>
Less Intrafund Transfers	\$(110,007)	\$(87,935)	\$(116,292)	\$(116,292)	\$(6,285)
<b>Net Expenditures</b>	<b>\$3,810,495</b>	<b>\$4,987,160</b>	<b>\$3,334,388</b>	<b>\$3,255,634</b>	<b>\$(554,861)</b>
<b>General Fund Support</b>	<b>\$3,588,116</b>	<b>\$4,650,205</b>	<b>\$3,132,048</b>	<b>\$3,053,294</b>	<b>\$(534,822)</b>

Source of Funds



Use of Funds



### COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to decrease by \$534,822 or 15% compared to FY 2021-22 adopted levels.

Revenues are recommended to decrease by \$20,039 or 9% due to a reduction in transfers in from the Senate Bill (SB) 1090 – Tax Reduction Reserve designation associated with a new employee with lower salary and benefit costs serving as the 1.00 FTE limited term Principal Administrative Analyst Regional Homeless Services Coordinator.

Expenditures are recommended to decrease by \$554,861 or 15% compared to FY 2021-22 adopted levels. Salaries and benefits are recommended to increase by \$121,557 or 4% primarily due to the restoration of 1.00 FTE Administrative Analyst I/II/III/Principal as part of the restoration of government services through American Rescue Plan Act of 2021 (ARPA) funding and Board approved negotiated salary and benefit increases. Services and Supplies are recommended to decrease by \$670,133 or 58% due to \$720,000 in one-time funds approved by the Board for this

fund center from the COVID-19 and SB 1090 – Economic Development designations during the FY 2021-22 budget hearings for various allocations, including to Atascadero BridgeWorks, REACH, and the Nipomo, Grover Beach, and San Luis Obispo Chambers of Commerce.

Similar to the FY 2021-22 adopted budget, a total of \$202,567 from SB 1090 – Economic Development designation funds will offset 1.00 FTE Principal Administrative Analyst and related expenses for economic development and Diablo Canyon Power Plant (DCPP) land reuse planning. However, the funding from the designation is not reflected as revenue in the Fund Center 104 - Administrative Office budget.

There is a total of \$136,482 included in the budget to be funded with American Rescue Plan Act of 2021 (ARPA) funds for restoration of government services.

The recommended budget includes a total reduction of \$78,754 in salaries and benefits for permanent staff due to the anticipated budget gap.

The FY 2022-23 recommended Position Allocation List (PAL) for the department includes no net increase compared to the FY 2021-22 adopted PAL.

### FY 2021-22 Mid-Year PAL Changes

On September 28, 2021, the Board approved the following changes to the department's PAL as a reclassification:

- Addition of 1.00 FTE Assistant Deputy Clerk of the Board - Confidential
- Deletion of 1.00 FTE Administrative Assistant I/II/III - Confidential

### BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

### GOALS AND PERFORMANCE MEASURES

Department Goal: To ensure the long-term financial stability of the County.					
1. Performance Measure: Ratio of General Fund backed annual debt service to the annual General Fund budget.					
This measure shows the ratio of the General Fund backed annual debt service to the annual General Fund budget.					
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	2.50%	2.50%	2.00%	2.10%	2.05%
Actual	2.70%	1.90%	2.00%	1.96%	
<b>Notes:</b> No additional notes.					

**2. Performance Measure: Ratio of total contingencies and reserves to the County's General Fund operating budget.**

This measure shows how much money the County has in 'savings' relative to its daily, ongoing expenses.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	25.00%	25.00%	25.00%	25.00%	25.00%
Actual	25.00%	25.00%	23.00%	34.00%	

**Notes:** During FY 2021-22 Final Budget Adoption, the Board allocated one-time additional Fund Balance Available from FY 2020-21 to various reserves and contingencies of which \$10.4 million was allocated to the COVID-19 designation for intended uses associated with the impacts of COVID-19 and \$4.3 million was allocated to a new Rainy-Day fund to address potential future budget difficulty.

**3. Performance Measure: Percentage of Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award criteria that rate proficient or higher.**

The Distinguished Budget Presentation Awards Program is intended to encourage and assist state and local governments in preparing budget documents of the very highest quality. The County's budget is evaluated using 25 individual criteria that measure how well the County's Budget Book serves as a policy document, operations guide, financial plan, and communications device.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.00%	0.00%	90.00%	90.00%	90.00%
Actual	0.00%	0.00%	93.55%	95.00%	

**Notes:** No additional notes.

**Department Goal: To provide high quality staff support in an effort to maximize the effectiveness of County departments and the Board of Supervisors.**

**4. Performance Measure: Ratio of items needing agenda amendments (corrigenda) to total number of agenda items processed.**

This measure demonstrates the ratio of items processed by the Clerk of the Board compared to the number of departmentally submitted agenda item amendments published on a corrigenda.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.00%	0.00%	5.00%	5.00%	4.00%
Actual	0.00%	0.00%	3.00%	3.00%	

**Notes:** No additional notes.



# FC 119 — Administrative Office - Communications and Outreach

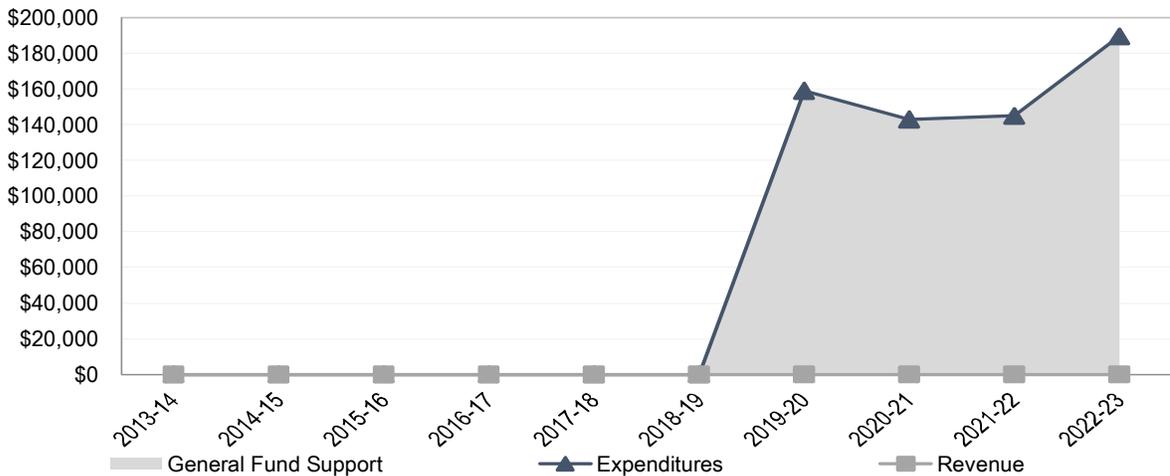
Wade Horton - County Administrative Officer

Communications and Outreach provides for public awareness of available County services.

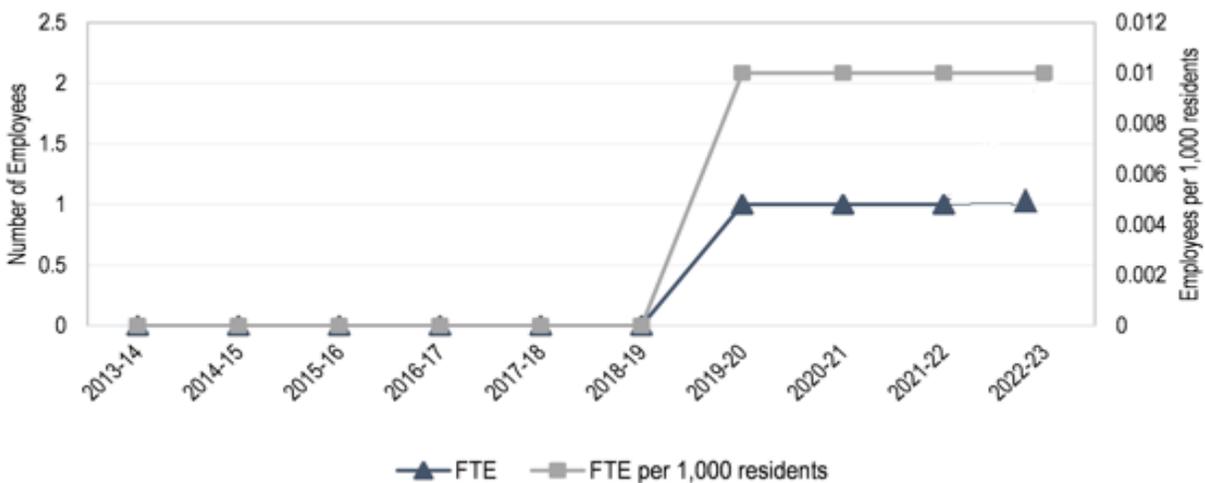
## BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$189,415	\$44,491	31%
Revenue	\$0	\$0	0%
General Fund Support	\$189,415	\$44,491	31%
Staffing Levels	1.00 FTE	0.00 FTE	0%

## Ten Year Budget History



## Ten Year Staffing History



## MISSION STATEMENT

To continuously improve the quality and effectiveness of the County's internal and external communications through outreach, strategic planning, collaboration among departments and staff training.

## SERVICE PROGRAMS

Communications and Outreach has a total expenditure level of \$189,415 and a total staffing level of 1.00 FTE to provide the following services:

### Citizen Outreach and Support

The Communications and Outreach division of the Administrative Office coordinates efforts to connect with the public. This includes acting as a liaison between media outlets and department leaders, educating the public about County services, sharing success stories, and improving communication within County departments. This is done through relationship building with local media, other County departments and the public in general. Key strategies include video production and distribution, social media, websites, direct interaction with community leaders, newsletters, surveying the community, and resolving citizen complaints.

Total Expenditures: \$ 94,708  
Total Staffing (FTE): 0.50

### County Department Outreach and Support

Encouraging and facilitating a collaboration among County departments and their communication efforts and strategies. Building a communications team through this collaboration and executing both internal and external communications plans.

Total Expenditures: \$ 56,824  
Total Staffing (FTE): 0.30

### Organizational Effectiveness

Creating high-performance, results-oriented communications both internally and with the public. Activities include strategic planning, goal setting, performance measurement throughout the organization, and encouraging continuous improvement.

Total Expenditures: \$ 37,883  
Total Staffing (FTE): 0.20

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23:

### FY 2021-22 Accomplishments

Supported the County's COVID-19 pandemic response by:

- Providing Public Information Officer (PIO) support to Public Health
- Produced more than two dozen videos for Public Health outreach and communication efforts

- Attended daily briefings with Public Health Staff to get latest info and help strategize public communications plans
- Hired and managed two contractors for video editing services
- Coordinated or assisted in various department campaigns including recall election, redistricting, Grover Beach pallet shelter homeless project, redistricting, Department of Social Services staff recruitment and foster family recruitment
- Maintained daily social media posts increasing engagement and followers
- Maintained Government Center video displays
- Liaison between the County and local media outlets, fostering better relationships and communication strategies
- Liaison between the San Luis Obispo Downtown Business Association and the County
- Acted as liaison between various city PIOs and the County
- Initiated “Board of Supervisor” highlight reports for public and media
- Scheduled press conferences and issued news releases
- Developed key messages and strategy assistance for the County Administrative Officer (CAO), Assistant CAO, department leaders and County Counsel when needed
- Maintained archiving of all County social media accounts
- Maintained posts to County’s public facing and internal websites

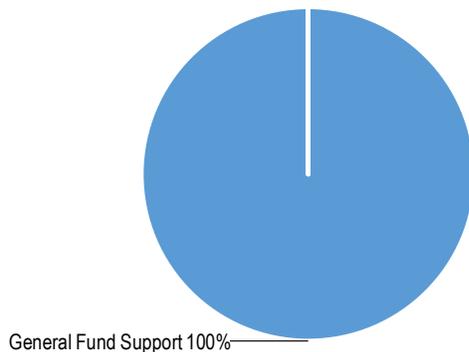
### **FY 2022-23 Objectives**

- Assess the County’s communications programs and activities, including an assessment of what is working well, what needs improvement, and current public perception.
- Develop a Countywide communications plan to aid in the natural transition away from the need for predominately COVID-19 centric communications.
- Create a County News Channel website where video content produced by the PIO and supporting staff will be posted
- Evaluate the County’s website and coordinate a more user-friendly interface
- Create a weekly news presence of County staff on various media platforms to share information about programs and services and success stories when appropriate
- Streamline County external messaging by consolidating and coordinating various department communications and outreach efforts
- Initiate a homeless communications plan to inform the public

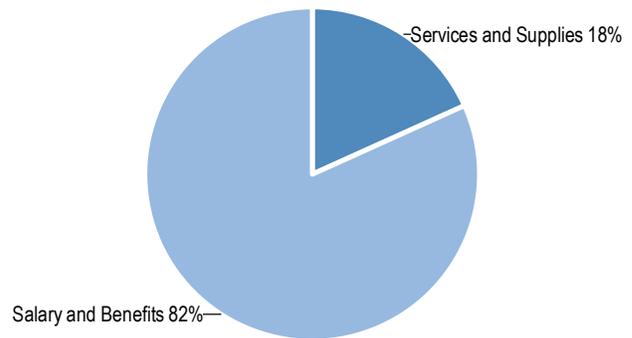
**FINANCIAL SUMMARY**

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Salary and Benefits	\$123,767	\$131,467	\$141,924	\$154,839	\$31,072
Services and Supplies	\$21,157	\$20,379	\$33,606	\$34,575	\$13,418
<b>Gross Expenditures</b>	<b>\$144,924</b>	<b>\$151,846</b>	<b>\$175,529</b>	<b>\$189,415</b>	<b>\$44,491</b>
<b>General Fund Support</b>	<b>\$144,924</b>	<b>\$151,846</b>	<b>\$175,529</b>	<b>\$189,415</b>	<b>\$44,491</b>

Source of Funds



Use of Funds



**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

The level of General Fund support for this fund center is recommended to increase by \$44,491 or 31% compared to FY 2021-22 adopted levels. Communications and Outreach receives no revenue and is fully funded with General Fund support.

Expenditures are recommended to increase by \$44,491 or 1% compared to FY 2021-22 adopted levels. Salaries and benefits are recommended to increase by \$31,072 or 5% primarily due to the mid-year Position Allocation List (PAL) change to improve communications, outreach, and crisis management, listed below. Services and supplies are recommended to increase by \$13,418 or 63% primarily due to the restoration of funds for a number of purposes as part of the restoration of government services through American Rescue Plan Act of 2021 (ARPA) funding and for new and replacement equipment.

There is a total of \$5,951 included in the budget to be funded with ARPA funds for restoration of government services.

The FY 2022-23 recommended Position Allocation List (PAL) includes no net increase in FTE positions compared to the FY 2021-22 adopted PAL.

**FY 2021-22 Mid-Year PAL Changes**

On October 19, 2021, the Board approved the following changes to the department’s PAL:

- Addition of 1.00 FTE Public Information Specialist I/II/III
- Deletion of 1.00 FTE Administrative Analyst I/II/III/Principal

The recommended budget for Communications and Outreach includes funds that will maintain services at current levels.

### BUDGET AUGMENTATION REQUESTS RECOMMENDED

None.

### BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

<b>Title:</b> Add 1.00 FTE Public information Specialist I/II/III to achieve communication goals and work toward the vision of providing engaging, informative videos and communications to the community as a whole.	
<b>Expense:</b> \$96,015	<b>Funding Source(s):</b> General Fund: \$96,015
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. We will grow our presence in the community by providing solid, engaging, and informative content to local media outlets for broadcast and print.</li> <li>2. We will create and populate a County News Channel where media outlets, and the public can access content about newsworthy developments within the County.</li> <li>3. We will provide informative and easily digestible summaries of Board of Supervisors meetings, so the public no longer must wade through 5 or 6 hours of video two days later to see what happened. We will also share the memorable moments that happen within the board chambers through proclamations, retirement tributes, and moments that show the human side of County leaders, employees, and partners.</li> <li>4. We have just secured a weekly 5-minute segment on KCOY-TV where County department heads and leaders will do a Q and A with anchors about County programs and services. This new PIS will allow us to create videos to compliment those appearances and feature the programs and services they are addressing.</li> <li>5. We will increase our YouTube followers, social media followers, and web engagement by providing daily informative video content, and raise the profile of our County through the consequent increase in our Search Engine Optimization (SEO).</li> <li>6. Increase public awareness and understanding of County programs and services.</li> <li>7. We will win awards with the content we create and distribute within FY 22-23, and for the County News Channel within FY 23-24. Counties will be asking us how we can help them follow our lead in innovative and effective government communications and outreach within that time frame.</li> </ol>	
<b>Title:</b> Add \$25,000 for contracted video and editing services as well as graphic design to increase outreach such as public service campaigns (PSA's), training videos, recruitment videos, newsletters, online outreach strategies, and hard copy mailers.	
<b>Expense:</b> \$25,000	<b>Funding Source(s):</b> General Fund: \$25,000
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. The intended results of this line item are to create more content for all our outreach channels and to free up our PIS-III to provide better coordination and oversight of outreach campaigns and projects.</li> <li>2. Having help with shooting and editing content allows the PIS-III to provide more coordination assistance to other departments.</li> <li>3. There will be measurable results available by analyzing the number of videos on our County News Channel, the subscribers to our social media and outreach efforts, and the number of videos picked up by local media for use. We can measure how many are shared through other government agencies and partner organizations on their outreach platforms.</li> <li>4. This is beneficial to the people we serve as they will learn about the programs and services available to them. It will also be a cost-saving measure to the general fund through savings in advertising agency services.</li> </ol>	
<b>Title:</b> Add \$29,461 to create a chat bot that will provide the public with automated text messaging and web chat technology to assist navigation on the County website to increase citizen engagement.	
<b>Expense:</b> \$29,461	<b>Funding Source(s):</b> General Fund: \$29,461
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. This will provide quick-time service to requests from the public and offer the County rich analytics and search data for real-time decision making in crisis, and long-term.</li> <li>2. The customized dashboard and monthly reports will provide the kind of data our web analytics simply can't. We will be able to know, specifically, what the public is wanting from us, how long it takes for them to get answers, and who handled responses.</li> <li>3. Citibot will provide modern customer service experience for all residents who have a cell phone or computer.</li> </ol>	

## GOALS AND PERFORMANCE MEASURES

Department Goal: To increase public engagement with the County.					
<b>1. Performance Measure: Performance Measure: Percentage of year-over-year growth of the number of times the public visits the County's website, www.slocounty.ca.gov.</b>					
This measure shows the percentage of year-over-year growth of website sessions for www.slocounty.ca.gov.					
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.00%	10.00%	10.00%	10.00%	0.00%
Actual	0.00%	37.00%	99.05%	-1.50%	
<p><b>Notes:</b> Due to the Covid-19 pandemic, website hits skyrocketed in FY 2019-20 with daily interest in news about the pandemic. In FY 2020-21, traffic on the site increased to an even higher level with people making appointments for vaccines. The FY 2021-22 target and actuals are the year over-year growth compared to FY 2019-20 rather than FY 2020-21 because of the unusual impacts in FY 2020-21 caused by the COVID-19 pandemic. However, this has still skewed the actuals in FY 2021-22 because of the pandemic's impact on FY 2019-20 data. The FY 2022-23 target is set based on the assumption that public engagement on the website due to the pandemic will continue to decline. Consequently, we will be working to retain the same number of sessions in FY 2022-23 as in FY 2021-22.</p>					
<b>2. Performance Measure: Percentage of year-over-year growth of e-mail subscribers who wish to receive County news and updates.</b>					
This measure shows the percentage of year-over-year growth of e-mail subscribers for the County's e-newsletters and e-mail updates.					
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.00%	80.00%	80.00%	80.00%	30.00%
Actual	0.00%	126.00%	9.78%	37.94%	
<p><b>Notes:</b> During the pandemic, the newsletter was put on hold to focus on getting information out from County Public Health. The FY 2021-22 target and actuals are the year over-year growth compared to FY 2019-20 for the same reasons as detailed in the performance measure for website sessions above. The email newsletter was created less than two years prior to the onset of the COVID-19 pandemic, so growth performance targets and actuals were high as it grew from zero subscribers. As the number of subscribers increase, growth is expected to slow. We plan to put out a quarterly newsletter starting in FY 2022-23 and hope to increase subscriptions by 30 percent as communication strategies transition from focusing almost entirely on news distributed by County Public Health (which is not counted in this measure) to more of the business of County government in its totality.</p>					



## FC 109 — Assessor

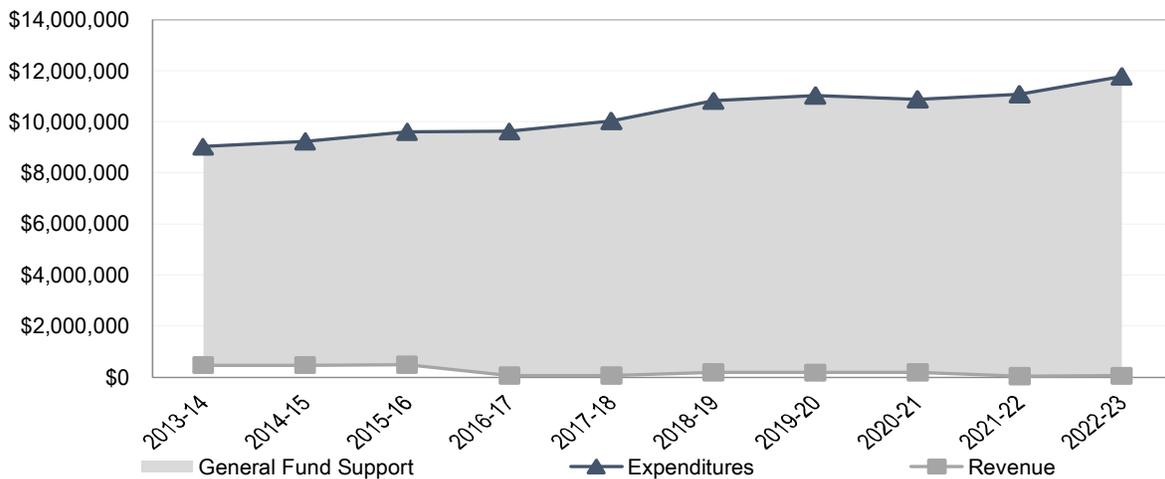
Tom Bordonaro - County Assessor

The Assessor provides services to locate taxable property, identify ownership, and determine the value of real, business, and personal property within the county. The Assessor's Office is headed by an elected Assessor.

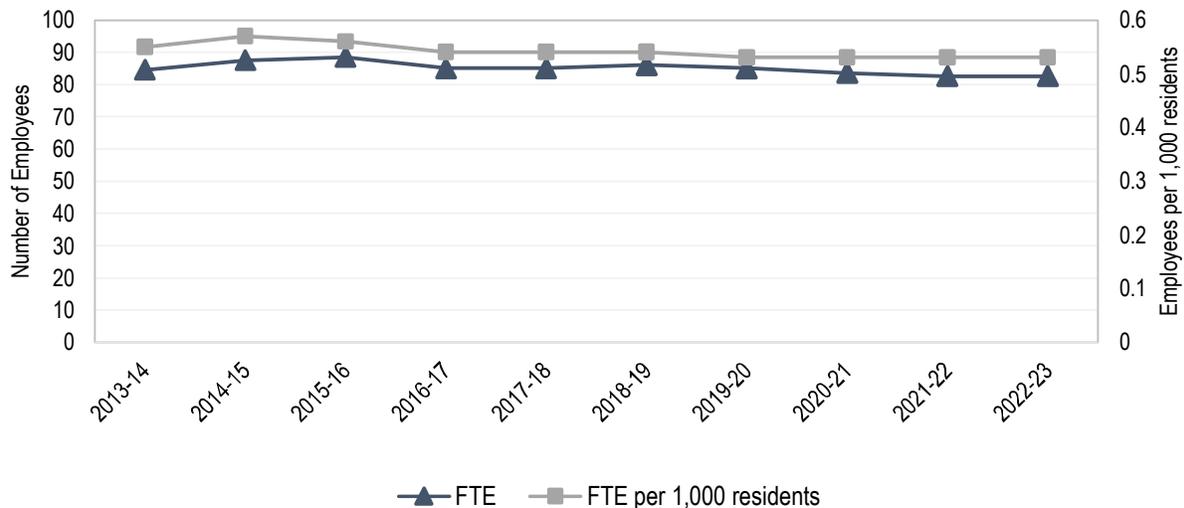
### BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$11,774,905	\$686,420	6%
Revenue	\$48,200	\$3,000	7%
General Fund Support	\$11,726,705	\$683,420	6%
Staffing Levels	82.50 FTE	0.00 FTE	0%

### Ten Year Budget History



### Ten Year Staffing History



## MISSION STATEMENT

The Assessor and staff seek excellence in providing information, services, and accurate property assessments through our personal commitment to integrity, mutual respect, and teamwork.

## SERVICE PROGRAMS

The Assessor has a total expenditure level of \$11,774,905 and a total staffing level of 82.5 FTE to provide the following services:

### Administration/Standards

Oversee the preparation of all property assessments; analyze and track legislation pertaining to property taxes; develop and implement procedures based upon new legislation; compile and deliver internal and state mandated reports to appropriate agencies; process and track all assessment appeals. Coordinate office operations; manage human resource functions and issues; oversee training for staff; coordinate accounts payable and payroll; and develop and monitor the department's budget.

Total Expenditures: \$1,141,809

Total Staffing (FTE): 8.00

### Assessment Valuation, Reviews, and Appeals

Review and assess the value of secured real property (i.e., land and buildings) when there is a change in ownership, new construction, decline in market value, disaster relief, and other appraisal events, and update property attributes. Review, audit, and assess the value of unsecured business property (i.e., business equipment, boats, aircraft, etc.). Review and make recommendations to the Assessment Appeals Board for all assessment appeals submitted by property owners.

Total Expenditures: \$5,423,593

Total Staffing (FTE): 38.00

### Automation

Implement and monitor the automated systems within the department. Oversee systems security and the development, implementation, and maintenance of automation networks, workstations, software, and miscellaneous hardware utilized in processing the assessment roll.

Total Expenditures: \$856,356

Total Staffing (FTE): 6.00

### Public Service

Provide information to the public regarding property assessments and property tax laws in person, over the telephone, and by written communication including pamphlets, public service announcements, the Internet, and annual notifications.

Total Expenditures: \$784,994

Total Staffing (FTE): 5.50

## Roll Preparation

Update and maintain property assessment records. This includes creating and maintaining property parcel maps and geographic information system (GIS) applications, verifying, and updating ownership data when property ownership is altered, maintaining exemptions, updating valuation data, processing revised assessments, maintaining the supplemental tax records, and other functions.

Total Expenditures: \$3,568,153

Total Staffing (FTE): 25.00

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23.

### FY 2021-22 Accomplishments

- Upgrade existing databases and valuation templates to benefit from the most current technology available.
- In collaboration with Information Technology (IT), expanded the use of the Property Tax Portal, a web application that allows access to property tax (PTAX) system data by department staff and collaborating agencies.
- Developed a Field Mobile Product within our Portal environment, a property inspection system utilized by valuation staff in the field to gather information to place assessments on the tax roll.
- Developed in collaboration with IT a Commercial/Industrial sales Query in the portal for commercial appraisal comparable research.
- Initiated new work processes throughout the department to respond to the statutorily mandated changes to assessment in Proposition 19, approved by the voters in November of 2020.

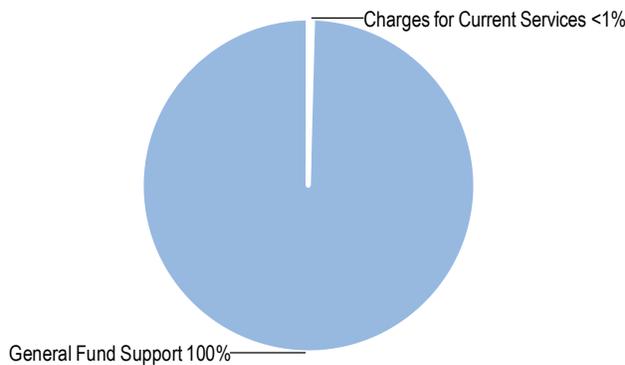
### FY 2022-23 Objectives

- Update all existing office guidelines and procedures to reflect the changes in work processes resulting from the conversion of all parcel files into a digital environment.
- Full deployment of the Parcel Conversion (PCON) project GIS parcel layer and related data within the Esri Parcel Fabric and distribution to all interested County Departments, partnering agencies (participating cities and SLOCOG). At completion, the parcel layer is available to the public in "real time" at no cost.
- Begin development of the replacement Residential Property Valuation application.
- Acquire/develop and fully deploy a Commercial Industrial valuation system.
- Finish converting all Access Databases and complex spreadsheets to the Portal application.
- Integrate new Prop 19 legislation into our current document management systems.
- Finish workflow development and entry of our Exemption filings into Laserfiche.
- Create an FAQ index/links in the Assessor website to help the public better access information about the Assessor.

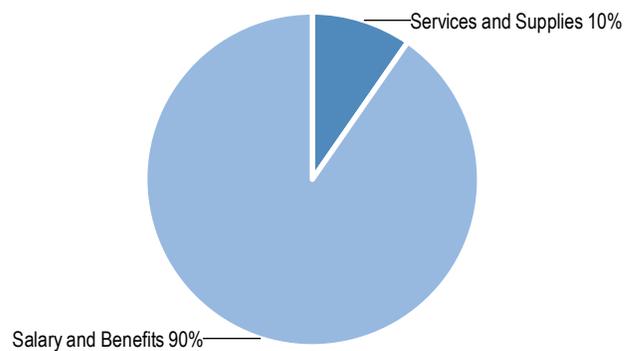
**FINANCIAL SUMMARY**

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Charges for Current Services	\$45,200	\$45,200	\$48,200	\$48,200	\$3,000
<b>Total Revenue</b>	<b>\$45,200</b>	<b>\$45,200</b>	<b>\$48,200</b>	<b>\$48,200</b>	<b>\$3,000</b>
Salary and Benefits	\$9,973,543	\$9,579,543	\$10,700,219	\$10,637,489	\$663,946
Services and Supplies	\$1,114,942	\$1,101,700	\$1,139,612	\$1,137,416	\$22,474
<b>Gross Expenditures</b>	<b>\$11,088,485</b>	<b>\$10,681,243</b>	<b>\$11,839,831</b>	<b>\$11,774,905</b>	<b>\$686,420</b>
<b>General Fund Support</b>	<b>\$11,043,285</b>	<b>\$10,636,043</b>	<b>\$11,791,631</b>	<b>\$11,726,705</b>	<b>\$683,420</b>

**Source of Funds**



**Use of Funds**



**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

The level of General Fund support for this fund center is recommended to increase by \$683,420 or 6% compared to FY 2021-22 adopted level.

Revenues are recommended to increase slightly by \$3,000 or 7% due to an increase in the sale of roll information.

Expenditures are recommended to increase by \$686,420 or 6% compared to FY 2021-22 adopted level. Salary and benefits are increasing by \$663,946 or 7% due to a combination of negotiated wage and benefit increases, the addition of \$579,008 in the restoration of government services through ARPA funding, the deletion of 3.00 FTE positions, and the addition of 2.00 FTE as shown in the BAR below. ARPA funding restored 5.50 FTE previously greyed out positions and added 1.00 FTE Limited Term GIS Analyst through December 31, 2024. Services and supplies are increasing by \$22,474 or 2% due to increases within accounts, including \$4,000 received as part of the ARPA government restoration.

The FY 2022-23 recommended Position Allocation List (PAL) for the department includes a net change of 0.00 FTE positions as FY 2021-22 adopted PAL.

**FY 2021-22 Mid-Year PAL Changes:**

On January 11, 2022, the Board approved the following changes to the department's PAL:

- Addition of 1.00 FTE Limited Term GIS Analyst

**FY 2022-23 Recommended PAL Changes:**

- Deletion of 1.00 FTE Assessment Tech Supervisor
- Deletion of 1.00 FTE Assessment Tech I/II/III
- Deletion of 1.00 FTE Accounting Technician
- Addition of 2.00 FTE Assessment Analysts

**BUDGET AUGMENTATION REQUESTS RECOMMENDED**

Title: Delete 1.00 FTE Assessment Technician Supervisor, 1.00 FTE Assessment Technician III, 1.00 Accounting Technician, and add 2.00 FTE Assessment Analyst.	
<b>Expense:</b> \$(51,323)	<b>Funding Source(s):</b> General Fund: (\$51,323)
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. Maintain statutorily mandated training records at 100% complete.</li> <li>2. Manage and perform all time-sensitive annual and statutorily mandated mailings with 95% accuracy.</li> <li>3. Participate in the creation of the Assessor's strategic plan for succession and continuity of operations two-year project ending July 1, 2024.</li> <li>4. Maintain and coordinate office-wide software license records at 100%.</li> <li>5. Maintain and develop ongoing website monthly content and updates.</li> <li>6. Coordinate all California Assessors' Association conferences held in this County.</li> <li>7. Develop and maintain all PowerApp computer applications at 100%.</li> <li>8. Performs all payroll assignments, including training in SAP/EFS and BenXcel.</li> <li>9. Thoroughly understands the NEOGOV environment to assist in training and mentoring staff.</li> <li>10. Support all Human Resource and Benefit functions with all staff confidentially in a sensitive timely fashion 100% of the year.</li> <li>11. Create and upload all Agenda.net documents.</li> </ol>	

**GOALS AND PERFORMANCE MEASURES**

<b>Department Goal: To levy fair and equitable assessments on taxable property in an accurate and timely manner by using accepted appraisal principles and prevailing assessment practices.</b>					
<b>1. Performance Measure: Percentage of the assessment roll completed by June 30th of each year.</b>					
Measures the percentage of assessments that are appraised before the June 30th deadline.					
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	97.00%	98.00%	98.00%	98.00%	98.00%
Actual	96.60%	98.50%	95.50%	95.50%	
<b>Notes:</b> Targets were not met due to the deployment of the new document management system which was delayed six weeks due to vendor and staffing issues.					
<b>2. Performance Measure: The number of completed assessments per appraiser on staff.</b>					
This measurement tracks the workload per appraiser from year to year.					
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
Actual	2,602.00	2,888.00	2,970.00	2,970.00	
<b>Notes:</b> No additional notes.					

**Department Goal: To provide high-quality services to the public and taxpayers.**

**3. Performance Measure: The number of assessment appeals filed for every 1,000 assessments.**

When property owners disagree with their property's assessed value, they may file for an Assessment Appeal hearing with the Assessment Appeals Board. The number of real property appeals is used as an indicator of accuracy and equity among assessments. A low number of appeals is associated with a greater degree of accuracy and the property owner's satisfaction with their assessments.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.80	0.80	1.50	1.50	1.50
Actual	1.20	1.50	1.70	1.70	

**Notes:** Targets were not met due to the deployment of the new document management system which was delayed six weeks due to vendor and staffing issues.

**4. Performance Measure: Median number of days between the recording and assessment date of a property deed creating a change of ownership.**

This measure tracks the number of days between the recordation of a property deed and the resulting change of property assessment and owner of record on the County's property assessment rolls.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.00	200.00	160.00	165.00	200.00
Actual	152.00	165.00	227.00	227.00	

**Notes:** Targets were not met due to the deployment of the new document management system which was delayed six weeks due to vendor and staffing issues.



# FC 117 — Auditor-Controller-Treasurer-Tax Collector-Public Admin

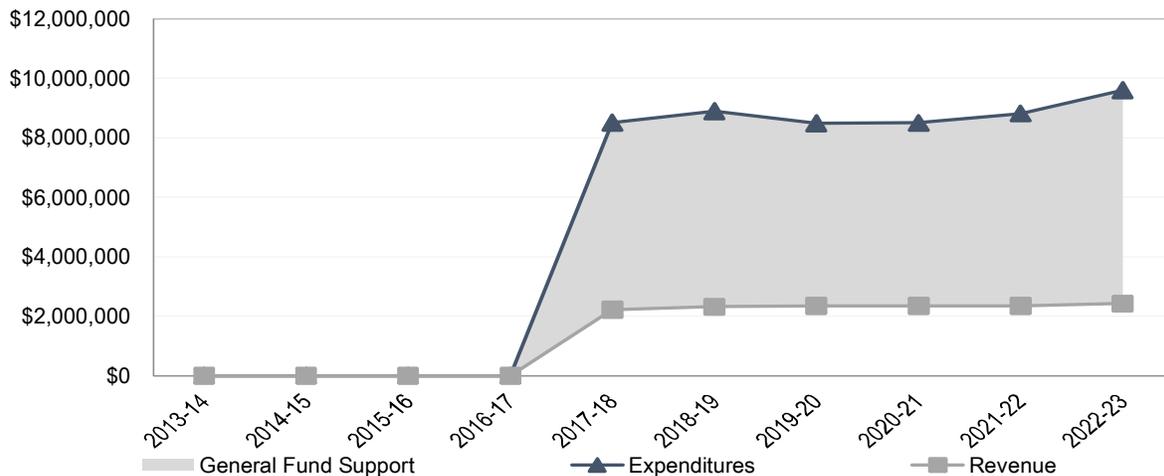
**James W. Hamilton - Auditor-Controller-Treasurer-Tax Collector-Public Administrator**

The Auditor-Controller Treasurer-Tax Collector-Public Administrator’s Office (ACTTCPA) provides for all accounting and auditing functions of County government, collects taxes and other assessments, and invests funds on behalf of County departments and agencies. The Office is headed by an elected Auditor-Controller Treasurer-Tax Collector-Public Administrator.

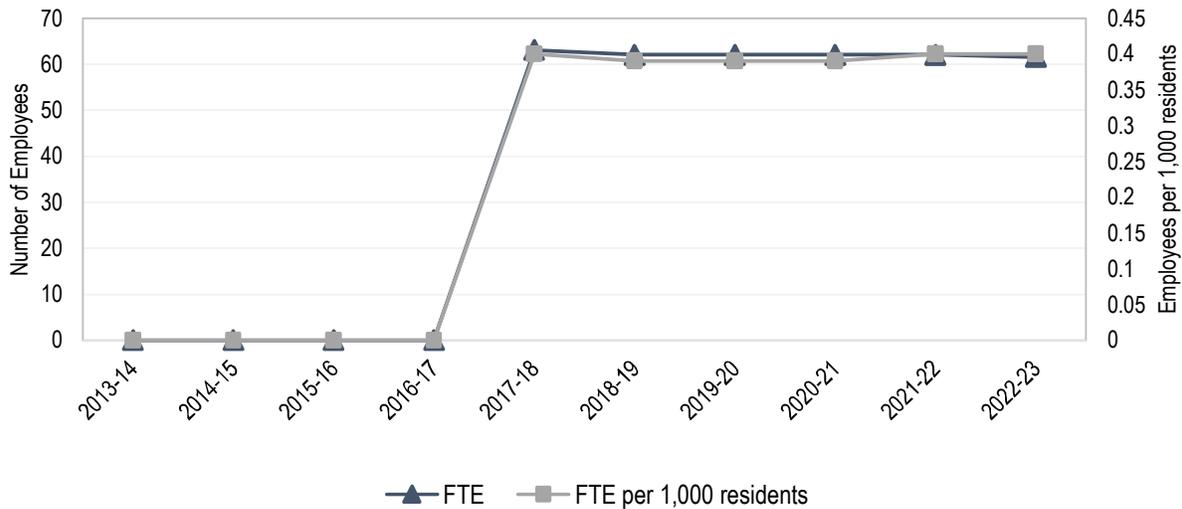
## BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$9,599,033	\$787,620	9%
Revenue	\$2,423,654	\$69,621	3%
General Fund Support	\$7,175,379	\$717,999	11%
Staffing Levels	61.50 FTE	(0.50) FTE	(1)%

## Ten Year Budget History



### Ten Year Staffing History



### MISSION STATEMENT

The Auditor-Controller-Treasurer-Tax Collector-Public Administrator’s Office ensures the public’s trust by serving as the guardian of assets and funds administered for the County, cities, schools, and special districts and by being an independent source of financial information and analysis for the public, local governmental agencies, County departments, and all other stakeholders.

### SERVICE PROGRAMS

The Auditor-Controller-Treasurer-Tax Collector-Public Administrator’s Office has a total expenditure level of \$9,614,533 and a total staffing level of 61.50 FTE to provide the following services:

#### Accounts Payable

Pre-audit all claims for payments to vendors submitted by County departments and process payments for special districts. Coordinate payment activity with and provide oversight and direction to departments and vendors. Prepare annual reports required by the State and the Internal Revenue Service.

Total Expenditures: \$637,957

Total Staffing (FTE): 4.40

#### Internal Audit

Perform mandated internal audits for compliance with State and Federal requirements. Ensure adequacy of internal controls over cash and County assets. Conduct management and compliance audits and departmental reviews. Review all County fees. Audit the operations of public agencies doing business with the County to ensure compliance with policy. Assist with the preparation of the County’s annual financial statement.

Total Expenditures: \$577,324

Total Staffing (FTE): 3.30

### General Accounting

Maintains General Ledger, Cost Accounting, and Budgetary Accounting records for the County government and agencies whose funds are kept in the County Treasury. Performs centralized accounting and fiscal analysis functions for the County and provides accounting support to County departments. Prepares a variety of Federal and State mandated financial reports.

Total Expenditures: \$988,921  
Total Staffing (FTE): 6.00

### Payroll

Prepare and process biweekly payroll for the County. Coordinate payroll activity with departments and employees. Prepare biweekly, monthly, quarterly, and annual reports for State, Federal, and local agencies. Collect and pay premiums for County-related health and insurance benefits.

Total Expenditures: \$741,454  
Total Staffing (FTE): 4.60

### Property Tax Allocation

Calculate property tax rates and determine extensions. Process changes to the tax roll. Apportion and distribute taxes and special assessments to all agencies. Prepare tax reports. Implement procedural changes to reflect new legislation affecting the tax system. Advise cities, schools, and special districts on tax-related matters.

Total Expenditures: \$479,556  
Total Staffing (FTE): 3.30

### Specialized Accounting

Performs a variety of mandated annual accounting projects including the County's Cost Allocation Plan and unique requests requiring specialized fiscal and accounting analysis. Supports debt administration efforts related to new issuances and refundings, annual credit agency surveillances, and required ongoing disclosures. Assists the County Administrator and Board of Supervisors with revenue and expenditure forecasting and the development of the Recommended and Final County budget.

Total Expenditures: \$507,972  
Total Staffing (FTE): 2.70

### Systems & Automation Support

Maintain the operations of the department's automation and technology related hardware, software, and infrastructure. Evaluate existing manual departmental processes and make recommendations for improved efficiencies through automation. Design and support tax collection related systems. Maintain the countywide enterprise resource planning system. Provide training and prepare manuals and documentation related to supported systems.

Total Expenditures: \$1,946,243  
Total Staffing (FTE): 10.70

## Tax and Assessment Collections

Manage the billing, collection, and accounting of property taxes for both secured property (residential and commercial land and buildings) and unsecured property (business fixtures and equipment, racehorses, airplanes, and boats). Collect delinquent property taxes and coordinate the sale of tax-defaulted property through sealed bid sales, “Chapter 8” agreement sales, and public auctions. Administer the issuance of business licenses for all unincorporated areas of the County and collect and account for business license regulatory fees, Cannabis Business Taxes, Transient Occupancy Taxes (hotel bed taxes), the tobacco license fee, the San Luis Obispo County Tourism Business Improvement District assessment, and the Tourism Marketing District assessment. Collect payments for tickets for violations issued by the County Airport, California Highway Patrol, and County Sheriff. Collect Local Agency Formation Commission (LAFCO) budget payments.

Total Expenditures: \$2,820,666

Total Staffing (FTE): 20.10

## Treasury

Provide banking services including receiving, depositing, investing, and controlling all monies belonging to the County, school districts, and special districts for which the County Treasurer is the ex-officio treasurer. Support the County, school districts, and special districts in the process of debt issuance.

Total Expenditures: \$713,489

Total Staffing (FTE): 5.10

## Public Administrator

Administer the estates of deceased County residents when there is no one willing or qualified to act as executor or administrator of the estate and to ensure compliance with legal mandates. Services include coordinating property sale or other disposition, researching and notifying beneficiaries, processing court documentation, income tax returns and wills, and paying creditors.

Total Expenditures: \$200,951

Total Staffing (FTE): 1.30

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department’s notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23:

### FY 2021-22 Accomplishments

- Began executive-level planning with a multi-year timeframe for the upgrade of the County’s Enterprise Resource Planning (ERP) system, which is used to run core business processes including finance, payroll, human resources, procurement, and capital asset management.
- In response to the COVID-19 pandemic; classroom training on the SAP enterprise resource planning system was redesigned to fit a live-virtual class format and conducted via Microsoft Teams; 12 virtual SAP classes were offered in fiscal year 2021-22 in addition to 15 new training videos, each addressing a single transaction in SAP.

- The Department implemented a new paperless process that expedited completion of Accounts Payable (A/P) tasks and provides the necessary flexibility to efficiently process AP submittals in a hybrid office/work-from-home environment. Online County Business License applications are also now available to the public, reducing the need for in-person appointments.
- The Department continued to provide support to the Alternate Care and Mass Vaccination Sites as well as provide staff support for the Emergency Operations Center (EOC) Finance team to compile and submit FEMA claims.
- Departmental ACTTC staff, as part of the Emergency Operations Center (EOC) Finance team, were responsible for ensuring accurate cost accounting to maximize Federal and State claim reimbursement. This included multiple rounds of review to validate claim accuracy.
- The ACTTC is currently creating a Cannabis Business Tax Audit program by incorporating best practices from vendors with expertise in cannabis audits and expects the audit program to go live before the end of FY 2022-23.

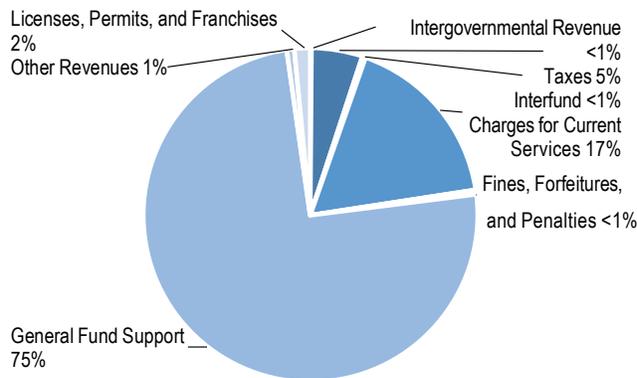
### FY 2022-23 Objectives

- Offer 12 virtual and/or in person SAP training courses for County staff and add 12 new on-demand SAP training videos to the County's online learning library within NeoGov.
- Support the County's Emergency Operations Center (EOC) by responding to FEMA's questions, requests for information, and audits of submitted claims for the COVID-19 pandemic.
- Complete development of Cannabis Business Tax Audit program to establish regular audit schedules and using the California Cannabis Authority's statewide data platform to analyze information and ensure regulatory compliance.
- Prepare for replacement of the County's Enterprise Resource Planning (ERP) system version, which is currently approaching the end of vendor support. Begin requirements gathering and planning activities in preparation for release of a Request for Proposal (RFP).
- Promote a hybrid work environment within the Department that encourages telework to both enhance workplace efficiency and improve employee morale.
- Finalize Debt Issuance for several significant projects including the Cayucos Veterans Hall Restoration, a new Probation Department building, and a Co-Located Dispatch center. ACTTC's leadership in Debt Issuance includes working closely with underwriters, bond counsel, Board of Supervisors, Debt Advisory Committee, and municipal advisors to determine the most effective vehicle for financing.

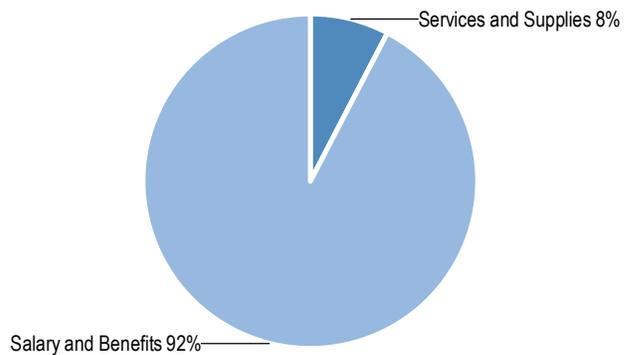
**FINANCIAL SUMMARY**

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Taxes	\$466,103	\$466,103	\$470,358	\$470,358	\$4,255
Licenses, Permits, and Franchises	\$149,350	\$148,656	\$150,155	\$150,155	\$805
Fines, Forfeitures, and Penalties	\$37,000	\$39,000	\$37,000	\$37,000	\$0
Intergovernmental Revenue	\$12,687	\$11,491	\$12,687	\$12,687	\$0
Charges for Current Services	\$1,594,836	\$1,575,453	\$1,656,409	\$1,656,409	\$61,573
Other Revenues	\$64,057	\$63,116	\$67,045	\$67,045	\$2,988
Interfund	\$30,000	\$30,000	\$30,000	\$30,000	\$0
<b>Total Revenue</b>	<b>\$2,354,033</b>	<b>\$2,333,819</b>	<b>\$2,423,654</b>	<b>\$2,423,654</b>	<b>\$69,621</b>
Salary and Benefits	\$8,092,228	\$8,245,125	\$8,988,884	\$8,880,333	\$788,105
Services and Supplies	\$739,243	\$726,409	\$751,200	\$734,200	\$(5,043)
<b>Gross Expenditures</b>	<b>\$8,831,471</b>	<b>\$8,971,534</b>	<b>\$9,740,084</b>	<b>\$9,614,533</b>	<b>\$783,062</b>
Less Intrafund Transfers	\$(20,058)	\$(20,058)	\$(15,500)	\$(15,500)	\$4,558
<b>Net Expenditures</b>	<b>\$8,811,413</b>	<b>\$8,951,476</b>	<b>\$9,724,584</b>	<b>\$9,599,033</b>	<b>\$787,620</b>
<b>General Fund Support</b>	<b>\$6,457,380</b>	<b>\$6,617,657</b>	<b>\$7,300,930</b>	<b>\$7,175,379</b>	<b>\$717,999</b>

**Source of Funds**



**Use of Funds**



**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

The level of General Fund support for this fund center is recommended to increase by \$717,999 or 11% compared to FY 2021-22 adopted levels.

Revenues are recommended to increase by \$69,621 or 3% primarily due to adjustments to fees charged to the County Treasury to reflect increased salary and benefits expenses.

Expenditures are recommended to increase by \$788,105 or 10% compared to FY 2021-22 adopted levels. Salaries and benefits are recommended to increase by \$788,105 or 10% primarily due to the restoration of 1.00 FTE Auditor Analyst Trainee/I/II/III and 1.50 FTE Senior/Account Clerk as part of the restoration of government services through American Rescue Plan

Act of 2021 (ARPA) funding, negotiated salary and benefit increases, and standard step increases and promotions. Services and supplies are recommended to decrease by \$5,043 or 1% primarily due to elimination of a one-time software implementation cost compared to the FY 2021-22 adopted budget. Intrafund transfers are recommended to decrease by \$4,558 or 23% due to one less County department-reimbursed audit planned in FY 2022-23.

There is a total of \$279,985 included in the budget to be funded with ARPA funds for restoration of government services. The recommended budget includes a total reduction of \$96,368 in salaries and benefits, including both permanent and temporary help, and the elimination of consultant services for vacation rental compliance monitoring due to the anticipated budget gap. These reductions are anticipated to result in delays in property tax public service delivery and the payment of vendor invoices.

The FY 2022-23 recommended Position Allocation List (PAL) for the department includes a net reduction of 0.50 FTE positions compared to the FY 2021-22 adopted PAL due to the anticipated budget gap.

**FY 2021-22 Mid-Year PAL Changes**

On September 28, 2021, the Board approved the following changes to the department’s PAL to improve the office management structure and more effectively manage the unique operations across the two major department functions:

- Addition of 2.00 FTE Deputy Director-Auditor Controller-Treasurer Tax Collector-Public Administrator
- Deletion of 1.00 FTE Division Manager-Auditor Controller
- Deletion of 1.00 FTE Assistant Auditor-Controller

On February 1, 2022, the Board approved the following changes to the department’s PAL to provide a more appropriate classification to ensure the continued support of the ACTTC’s critical software systems:

- Addition of 1.00 FTE Software Engineer I/II/III (effective 03/06/2022)
- Deletion of 1.00 FTE Financial Analyst I/II/III/Principal (effective 03/06/2022)

**FY 2022-23 Recommended PAL Changes:**

Due to the anticipated budget gap, the following changes to the department’s PAL are recommended:

- Deletion of 0.50 FTE Senior/Account Clerk

**BUDGET AUGMENTATION REQUESTS RECOMMENDED**

None.

**BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED**

Title: Add \$10,000 for consulting services to assist the SAP Support team with requirements gathering in preparation for replacing of the County’s Enterprise Resource Planning system.	
<b>Expense:</b> \$10,000	<b>Funding Source(s):</b> General Fund: \$10,000

<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. The SAP Support team understands the standard tools and processes used to document business needs in formats that can easily be incorporated into a future RFP requirements matrix.</li> <li>2. Under the consultant's guidance, detailed business needs have been documented for key functionality gaps identified in the GFOA Health Check report for use by the SAP team in developing additional gap analysis.</li> <li>3. The SAP Support team has been trained and can continue gathering business needs in other key areas without the consultant's guidance.</li> </ol>	
Title: Add \$8,500 for ongoing software maintenance costs to assist with financial reporting requirements associated with Governmental Accounting Standards Board, Standard No. 87, Leases.	
<b>Expense:</b> \$8,500	<b>Funding Source(s):</b> General Fund: \$8,500
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. By October 31, 2022, complete the County's financial reporting of leases for the period ending June 30, 2022, using the GASB-87 specific software.</li> </ol>	

## GOALS AND PERFORMANCE MEASURES

**Department Goal: Provide periodic reviews of the internal controls of County departments, and service providers to ensure compliance with regulations, policies and procedures; and minimize losses from fraud or misappropriation. Improve and strengthen internal controls in areas that need improvement.**

### 1. Performance Measure: Percentage of audit recommendations implemented.

The Internal Audit Division reviews various offices, funds, and programs each year. Audit Selection is made based on legal mandates, and measures of risk, such as dollar value, complexity, and/or the existence (or lack) of other checks and balances. This measure tracks the percentage of recommendations made by the Internal Audit Division that are implemented.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	100.00%	90.00%	90.00%	90.00%	90.00%
Actual	91.00%	88.00%	78.00%	100.00%	

**Notes:** No additional notes.

**Department Goal: Manage County funds on deposit in the County Treasury to meet three goals, in order of priority: 1) ensure the safety of principal, 2) provide liquidity to meet the funding needs of participants, and 3) earn an appropriate and competitive yield.**

### 2. Performance Measure: Maintain an AAAf/S1 credit rating by Fitch Ratings for the Treasury Combined Pool Investments.

This measure tracks the County Treasury's success in meeting its safety and liquidity goals for the Treasury investment pool. Fitch Ratings, Inc. (Fitch) is a nationally recognized statistical rating organization that provides an independent evaluation of the investment pool, and its ability to protect the principal and provide liquidity, even in the face of adverse interest rate environments. The target is to achieve the highest available rating. Effective August 23, 2016, Fitch changed their rating system and revised their highest possible rating from AAA/V1 to AAAf/S1. "0.00" indicates that we have maintained the highest possible credit rating.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.00	0.00	0.00	0.00	0.00
Actual	0.00	0.00	0.00	0.00	

**Notes:** No additional notes

**Department Goal: Provide helpful, courteous, responsive service to County departments and the public while accommodating all reasonable requests.**

**3. Performance Measure: Percentage of customers that Agree or Strongly Agree that the department provided courteous service, answered questions knowledgeably, and resolved their issues.**

This measure attempts to track the quality of the customer service provided by the department in terms of courteous service, staff knowledge, and the ability to resolve customer issues. Performance is specifically tracked for customer visits related to 'Property Taxes', 'Business License/Transient Occupancy Taxes', 'Employee Human Resources/Payroll', 'County Treasury', and 'Other'.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	95.00%	95.00%	95.00%	95.00%	95.00%
Actual	98.57%	96.89%	97.74%	97.60%	

**Notes:** No additional notes.

**Department Goal: Process tax payments promptly, accurately, and as efficiently as possible to provide timely availability of funds to the government agencies for which taxes are collected.**

**4. Performance Measure: Tax Collections Cost Ratio**

This is a broad measure of how efficiently the County Tax and Treasury departments are collecting, processing, depositing and managing the County's funds. Very simply, the numerator is the total expense of operating the Tax Collection and Treasury departments, and the denominator is the total amount of taxes collected. The result can be considered 'cost of collections' as a percentage of funds collected.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.52%	0.50%	0.50%	0.50%	0.50%
Actual	0.39%	0.42%	0.42%	0.50%	

**Notes:** No additional notes.

**Department Goal: Provide ongoing training opportunities to employees on the enterprise financial, logistics, human resources, and payroll systems.**

**5. Performance Measure: Number of Enterprise Financial System (EFS) training classes offered to employees.**

The enterprise 'EFS' system training classes are offered at the basic, intermediate, and advanced levels. At least six basic classes and six intermediate or advanced classes are offered each year. Classes are available through the Learning and Development Center and are conducted by staff in the Auditor-Controller-Treasurer-Tax Collector's Office.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	16.00	16.00	16.00	8.00	24.00
Actual	19.00	11.00	7.00	21.00	

**Notes:** The COVID-19 pandemic has accelerated a shift in training development to include more self-paced online videos, which has increased the counts for both FY21-22 Actuals and FY22-23 Targets. Going forward the metric will include all training formats.

**Department Goal: Meet all statutory, regulatory and external mandates for timely, accurate, and comprehensive reporting.**

**6. Performance Measure: Percentage of favorable audits with no adjustments for all audits of reports prepared by the Auditor-Controller-Treasurer-Tax Collector's office.**

A clean opinion from outside auditors measures the reliability, integrity and accuracy of the information presented in reports prepared by staff in the Auditor-Controller-Treasurer-Tax Collector's Office. Adjustments proposed by outside auditors are usually intended to address reporting deficiencies.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.00%	0.00%	0.00%	100.00%	100.00%
Actual	0.00%	0.00%	0.00%	100.00%	

**Notes:** No additional notes.



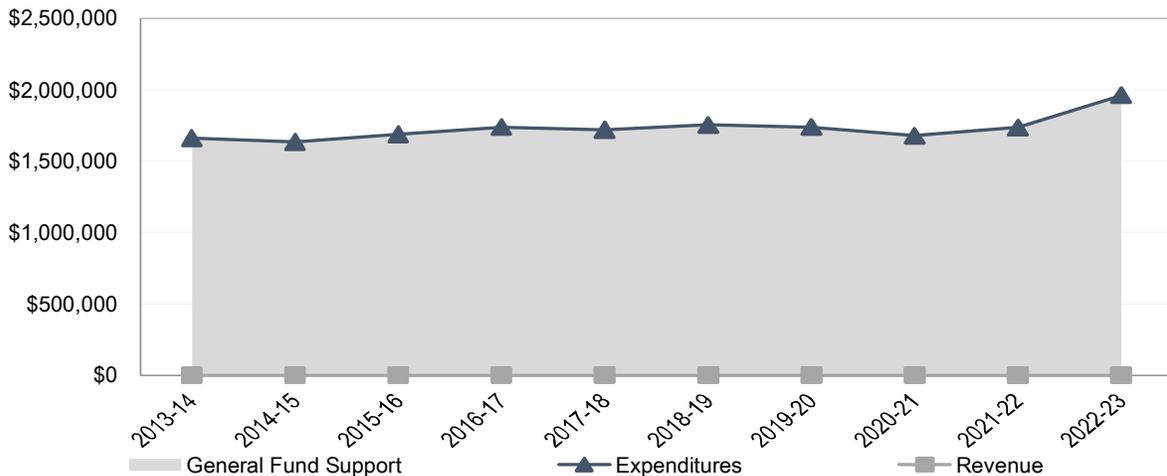
## FC 100 — Board of Supervisors

The Board of Supervisors serves as the County’s legislative body, setting policies and priorities to best serve the needs of the community.

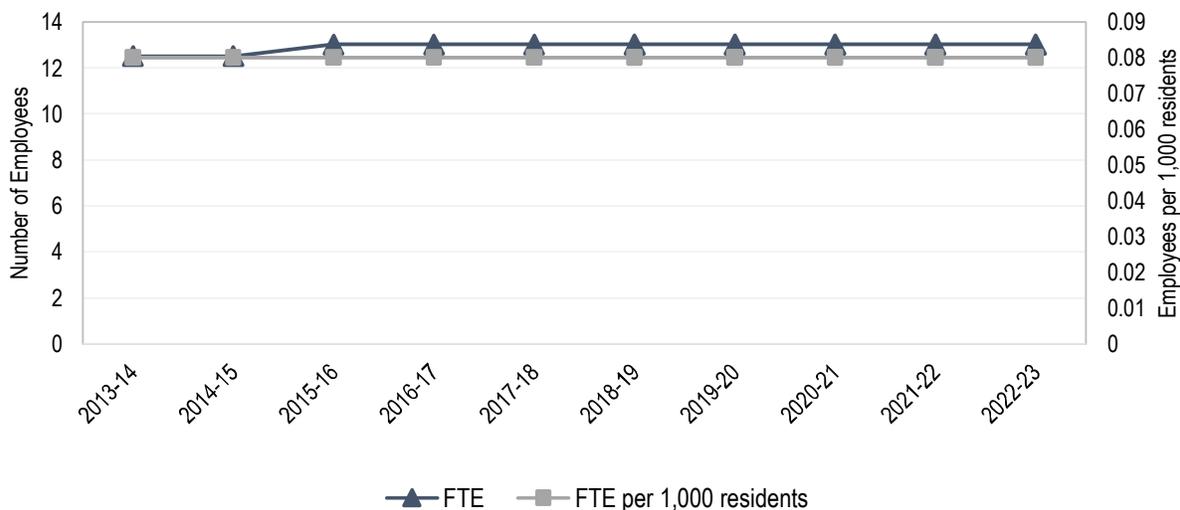
### BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$1,961,756	\$227,366	13%
Revenue	\$0	\$0	0%
General Fund Support	\$1,961,756	\$227,366	13%
Staffing Levels	13.00 FTE	0.00 FTE	0%

### Ten Year Budget History



### Ten Year Staffing History



## MISSION STATEMENT

The San Luis Obispo County Board of Supervisors is the legislative arm of the County government, and is committed to the implementation of policies and the provision of services that enhance the economic, environmental and social quality of life in San Luis Obispo County.

## SERVICE PROGRAMS

The Board of Supervisors has a total expenditure level of \$2,021,661 and a total staffing level of 13.00 FTE to provide the following services:

### Service to Public

The majority of the Board's activities center on services to the public which are provided in its capacity as the legislative body of the County. Members of the Board of Supervisors represent the people residing within their supervisorial district, while also working for the general welfare of the entire county.

Total Expenditures: \$1,898,851

Total Staffing (FTE): 13.00

### Annual County Audits

This program complies with Government Code Section 25250, which states that it is the Board of Supervisors' duty to examine and audit the financial records of the County. In addition, this program satisfies the Federal Single Audit Act (Public Law 98-502) relative to the auditing of Federal monies received by the County.

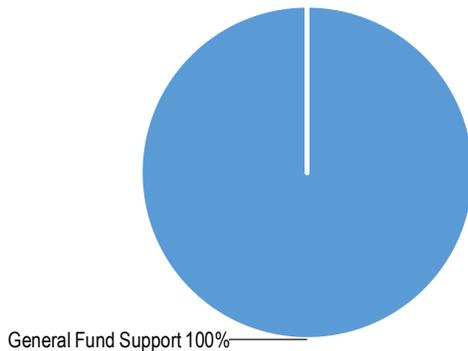
Total Expenditures: \$122,810

Total Staffing (FTE): 0.00

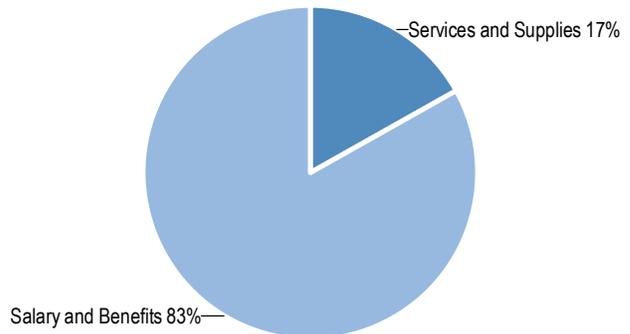
## FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Salary and Benefits	\$1,571,312	\$1,588,236	\$1,680,529	\$1,680,529	\$109,217
Services and Supplies	\$201,310	\$186,755	\$360,407	\$341,132	\$139,822
<b>Gross Expenditures</b>	<b>\$1,772,622</b>	<b>\$1,774,991</b>	<b>\$2,040,936</b>	<b>\$2,021,661</b>	<b>\$249,039</b>
Less Intrafund Transfers	\$(38,232)	\$(38,232)	\$(59,905)	\$(59,905)	\$(21,673)
<b>Net Expenditures</b>	<b>\$1,734,390</b>	<b>\$1,736,759</b>	<b>\$1,981,031</b>	<b>\$1,961,756</b>	<b>\$227,366</b>
<b>General Fund Support</b>	<b>\$1,734,390</b>	<b>\$1,736,759</b>	<b>\$1,981,031</b>	<b>\$1,961,756</b>	<b>\$227,366</b>

Source of Funds



Use of Funds



### COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to increase by \$227,366 or 13% compared to FY 2021-22 adopted levels. The Board of Supervisors does not receive any revenue and is fully funded with General Fund support.

Expenditures are recommended to increase by \$227,366 or 13% compared to FY 2021-22 adopted levels. Salaries and benefits are recommended to increase by \$109,217 or 7% driven primarily by Board approved salary and benefit increases. Services and supplies are recommended to increase by \$139,822 or 70% primarily due to assuming certain general liability expenses previously assigned to FC 111 – County Counsel which are more appropriately assigned as a FC 100 – Board of Supervisors expenditure. Intrafund transfers are recommended to increase by \$21,673 or 57% due to increased transfers in from the Administrative Office for a shared support staff position.

There is a total of \$19,125 included in the budget to be funded with American Rescue Plan Act of 2021 (ARPA) funds for restoration of government services.

The recommended budget includes a total reduction of \$19,275, primarily reducing technology and travel expenditures, due to the anticipated budget gap. These reductions are anticipated to have minimal impact on service levels.

The FY 2022-23 recommended Position Allocation List (PAL) for the department includes no net changes in FTE compared to the FY 2021-22 adopted PAL, and the recommended budget for the Board of Supervisors includes funds that will maintain services at current levels.

### BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

## GOALS AND PERFORMANCE MEASURES

**Department Goal: To enhance the public’s trust in county government by measurably demonstrating that the County provides efficient, high quality, results oriented services.**

**1. Performance Measure: Percentage of citizens that rate the overall quality of services the County provides as good to excellent.**

This measures citizen satisfaction with County services using data from the ACTION for Healthy Communities telephone survey which is conducted every three years. Concurrently, the County conducts a Citizen’s Opinion Survey that builds on the data provided in the ACTION for Healthy Communities survey. Both surveys include specific questions designed to solicit information from the public relative to whether they received satisfactory service from County employees.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.00%	75.00%	0.00%	0.00%	0.00%
Actual	0.00%	0.00%	44.00%	0.00%	

**Notes:** This measure is being deleted.



# FC 110 — Clerk-Recorder

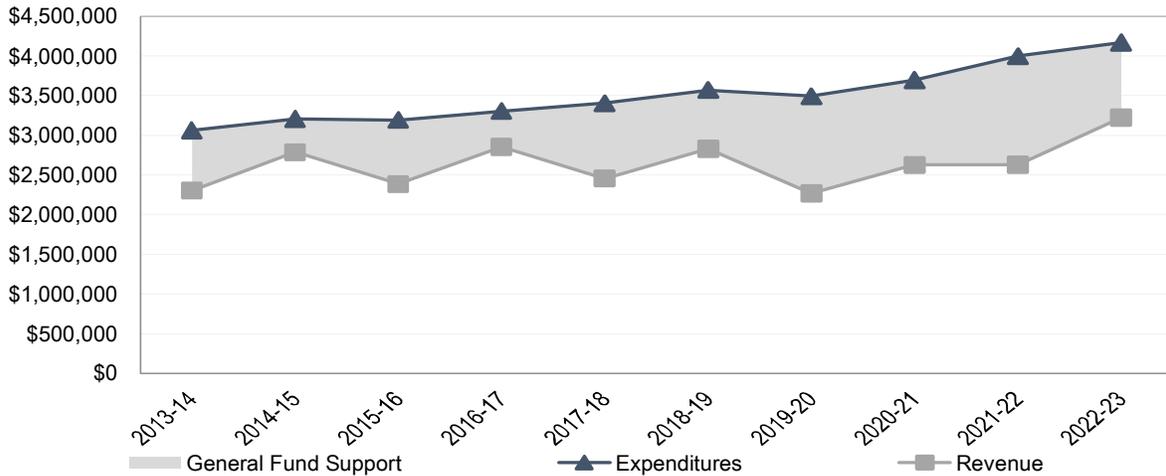
Elaina Cano- Clerk-Recorder

The Clerk-Recorder’s Office conducts elections and ensures the integrity of official and vital records. The Office is headed by an elected Clerk-Recorder.

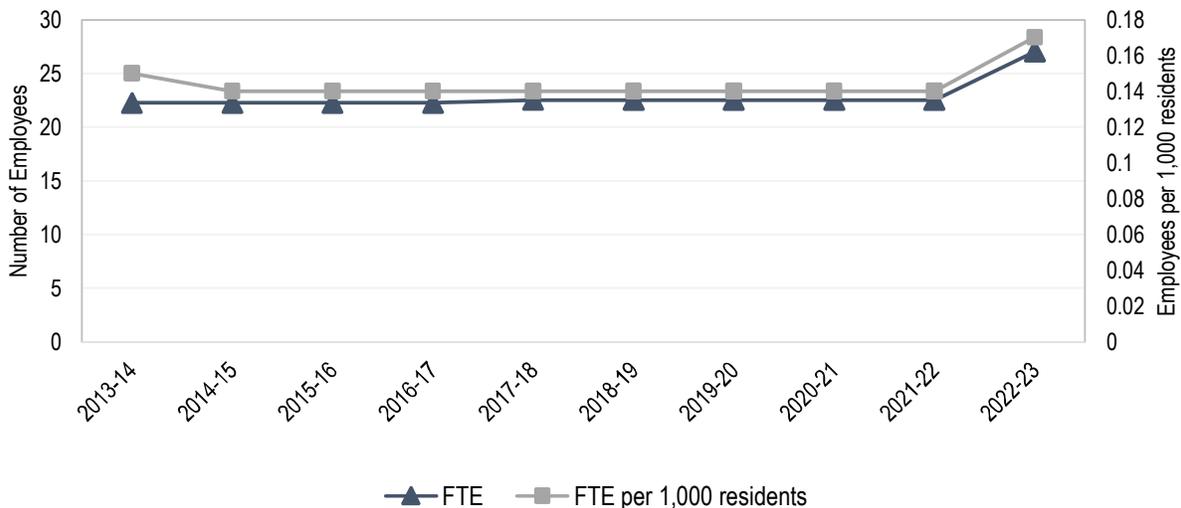
## BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$4,167,216	\$170,503	4%
Revenue	\$3,225,144	\$596,545	23%
General Fund Support	\$942,072	\$(426,042)	(31)%
Staffing Levels	23.00 FTE	0.50 FTE	2%

## Ten Year Budget History



## Ten Year Staffing History



## MISSION STATEMENT

Promote public confidence by providing the highest level of courteous, efficient, and transparent recording, clerk, and election services to the county by the well-trained and committed staff of the Clerk-Recorder-Elections Office, aided by leveraging technology, with the utmost integrity, fairness, and legal compliance.

## SERVICE PROGRAMS

The Clerk-Recorder fund center has a total expenditure level of \$4,168,416 and a total staffing level of 23.00 FTE to provide the following services:

### Administration

Perform County Clerk-Recorder mandated functions such as recording all authorized documents and maps, collecting transfer tax and other fees, keeping records of all births and deaths occurring within San Luis Obispo County, issuing marriage licenses, performing civil marriage ceremonies, filing fictitious business name statements, registration of notaries, as well as secure, preserve, and make accessible, the County's vital, business, and official records through maximized use of technology; while working together in the pursuit of excellence in customer service.

Total Expenditures: \$1,844,775

Total Staffing (FTE): 13.85

### Elections

Ensure the integrity of the election process in the management and conduct of all elections, provide professional, knowledgeable staff to assist candidates, customers and voters, as they register to vote and update their files as they move or change name or political party; assist military and overseas civilian voters with an early delivery of ballots; file campaign paperwork and documents from candidates and elected officials; establish precincts for each election; survey voting and drop box locations for Americans With Disabilities Act compliance; recruit and train hundreds of election workers; ensure the accuracy of voting equipment; tabulate and adjudicate qualified voted ballots and conduct the canvass after election day to ensure accurate tabulation, including processing of provisional ballots and vote by mail ballots dropped off at voting and drop off locations; analyze changes in election law and establish County election procedures; maintain various election and Fair Political Practices Commission (FPPC) records, as required by law.

Total Expenditures: \$1,782,700

Total Staffing (FTE): 6.35

### Recorder's Restricted Revenues (Special Projects)

Collect and utilize restricted funds to pursue the modernization of delivery systems for official and vital records. These funds are used for many purposes including deployment of technology to streamline the recording process, ensuring retention of historical records through preservation efforts, converting official and vital records to images to increase public access, and providing services to customers in outlying areas by staffing the North County satellite office.

Total Expenditures: \$540,941

Total Staffing (FTE): 2.80

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23:

### FY 2021-22 Accomplishments

- Safely and efficiently provided in-person customer service throughout the continuing COVID-19 pandemic.
- Increased electronic recording volume to 78% of all recorded documents, which is an increase from 70% in the previous fiscal year, saving staff time and postage costs.
- Established a Restrictive Covenant program to assist in the redaction of unlawfully restrictive covenants.
- Began offering in-office marriage ceremonies after halting this service due to the pandemic and health and safety concerns.
- Successfully conducted the Governor's Recall Special Election with a record-breaking number of 184,889 registered voters, vote-by-mail ballots sent to all voters with 125,265 returned, a total of 130,181 ballots cast, and a 70.41% turnout, well above the Statewide turnout rate of 58.45%.
- Implemented the newly adopted State Legislative and County Supervisorial district boundaries, and conformed voting precincts to the new boundaries.
- Implemented a new and more efficient incoming vote-by-mail ballot envelope processing system.
- Successfully conducted the Gubernatorial Primary Election on June 7, 2022.

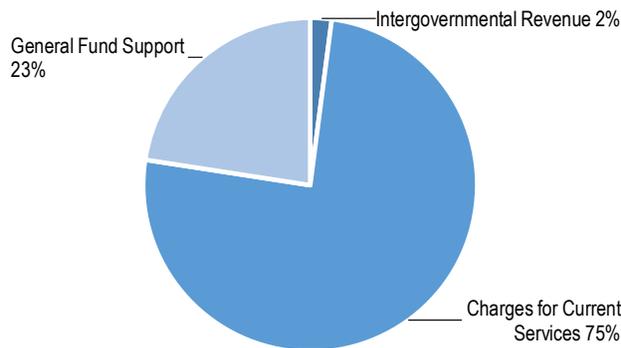
### FY 2022-23 Objectives

- Analyze the department's organizational structure and distribution of staff duties to determine how best to serve the public.
- Focus on staff training to re-build the department's high level of expertise and experience of assigned duties.
- Implement newly adopted city council, school district, and special district boundaries, and conform voting precincts to the new boundaries.
- Safely and securely conduct the Statewide General Election on November 8, 2022.
- Continue to focus on the security of elections by conducting vulnerability assessments to prevent web attacks, utilizing IP/Domain monitoring services; continue training staff to avoid/report malicious emails, and continue information sharing with the Department of Homeland Security (DHS).
- With County Information Technology (IT) assistance, implement initiatives to protect Clerk-Recorder and Election information technology from cybersecurity threats, including staff awareness training and utilizing services provided by the DHS to protect public facing web applications and information sharing of threat intelligence.

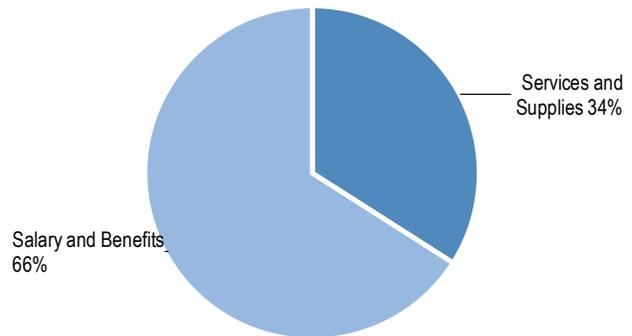
**FINANCIAL SUMMARY**

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Intergovernmental Revenue	\$84,840	\$1,275,240	\$85,840	\$85,840	\$1,000
Charges for Current Services	\$2,543,759	\$2,578,599	\$3,129,351	\$3,139,304	\$595,545
Other Revenues	\$0	\$954	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$2,628,599</b>	<b>\$3,854,793</b>	<b>\$3,215,191</b>	<b>\$3,225,144</b>	<b>\$596,545</b>
Salary and Benefits	\$2,666,966	\$2,636,083	\$2,748,158	\$2,748,158	\$81,192
Services and Supplies	\$1,330,947	\$2,050,743	\$1,429,573	\$1,420,258	\$89,311
Capital Assets	\$0	\$412,700	\$0	\$0	\$0
<b>Gross Expenditures</b>	<b>\$3,997,913</b>	<b>\$5,099,526</b>	<b>\$4,177,731</b>	<b>\$4,168,416</b>	<b>\$170,503</b>
Less Intrafund Transfers	\$(1,200)	\$(1,200)	\$(1,200)	\$(1,200)	\$0
<b>Net Expenditures</b>	<b>\$3,996,713</b>	<b>\$5,098,326</b>	<b>\$4,176,531</b>	<b>\$4,167,216</b>	<b>\$170,503</b>
<b>General Fund Support</b>	<b>\$1,368,114</b>	<b>\$1,243,533</b>	<b>\$961,340</b>	<b>\$942,072</b>	<b>\$(426,042)</b>

**Source of Funds**



**Use of Funds**



**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

The level of General Fund support for this fund center is recommended to decrease by \$426,042 or 31% compared to FY 2021-22 adopted levels. This decrease is due to the cyclical nature of elections, as General Fund support is typically reduced in fiscal years where there is a general election.

Revenues are recommended to increase by \$596,545 or 23%, primarily due to the increase in election services revenue. Revenue for election services fluctuates with the election cycle.

Expenditures are recommended to increase by \$170,503 or 4%. Salaries and benefits are recommended to increase by \$81,192 or 3%. This increase is primarily driven by previously negotiated salary and benefit increases and the net increase of 0.50 FTE added mid-year. Services and supplies are recommended to increase by \$89,311 or 7%. Many of the increases in these accounts are associated with the November general election.

The FY 2022-23 recommended Position Allocation List (PAL) for the department includes net increase of 0.50 FTE compared to the FY 2021-22 adopted PAL.

**FY 2021-22 Mid-Year PAL Changes:**

On August 10, 2021, the Board approved the following changes to the department’s PAL:

- Deletion of 0.50 FTE Administrative Assistant Aide/I/II/III
- Addition of 1.00 FTE Administrative Assistant Aide/I/II/III

**BUDGET AUGMENTATION REQUESTS RECOMMENDED**

None.

**BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED**

<b>Title:</b> Add 3.00 FTE Administrative Assistant III positions to assist in the re-opening of the North County office.	
<b>Expense:</b> \$253,760	<b>Funding Source(s):</b> General Fund: \$113,075 Restricted Revenue: \$ 113,074
<b>Intended Results:</b> Efficiency: The addition of the 3.00 FTE to the department will assist in meeting the statutory deadlines and reducing the overtime necessary to complete the Clerk-Recorder tasks. <ol style="list-style-type: none"> <li>1. The recorded document index will be verified within 7 working days of the recorded date. This will assist with the timely completion of the Assessor’s business processes.</li> <li>2. Original recorded documents will be mailed back to customers within 14 working days of the recorded date.</li> <li>3. Provide a convenient alternative to the residents and businesses in the North County to obtain vital services.</li> </ol>	
<b>Title:</b> Add 1.00 FTE GIS Analyst to the Clerk-Recorder department to meet the current and ongoing need to maintain district, precinct, street, and address data to ensure fair and accurate elections.	
<b>Expense:</b> \$111,430	<b>Funding Source(s):</b> General Fund: \$111,430
<b>Intended Results:</b> <ol style="list-style-type: none"> <li>1. Maintain accurate precinct maps and correct district-precinct-address data and relationships in the EMS without reliance upon the Information Technology department.</li> <li>2. Timely and accurately completing street and precinct maintenance duties, including adding newly created addresses before voters move into new developments and register to vote.</li> <li>3. Allow Clerk-Recorder and election staff to focus on the administration of conducting elections by reducing the amount of overtime needed to assist with GIS related duties.</li> <li>4. Provide data visualizations and mapping resources to the public to improve customer service and transparency.</li> <li>5. Produce reports from GIS that identify areas with lower voter participation to allow more targeted voter outreach efforts.</li> <li>6. Act as the liaison to outside jurisdictions, such as LAFCO, cities, schools, and special districts, to monitor and implement any boundary and/or street changes, annexations, and additions.</li> </ol>	

## GOALS AND PERFORMANCE MEASURES

**Department Goal: Create, process, maintain, and/or update records and documents (i.e., real property and vital records, voter registration, etc.) in a timely and accurate manner to ensure compliance with local, state, and federal laws.**

### 1. Performance Measure: Percentage of documents received by mail which are examined and recorded, or returned within two business days.

This measure tracks the processing time of official records (e.g. deeds, reconveyances) received in the mail.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	99.00%	100.00%	99.00%	99.00%	99.00%
Actual	98.00%	99.00%	99.00%	99.00%	

**Notes:** No additional notes.

**Department Goal: To provide easily accessible self-help options for services when possible.**

### 2. Performance Measure: Number of citizens who use the Online Polling Place Look-Up per election.

These measures track the use of Clerk-Recorder services available remotely.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	7,000.00	10,000.00	10,000.00	5,000.00	8,000.00
Actual	8,549.00	5,939.00	18,468.00	5,000.00	

**Notes:** This measure fluctuates based on voter interest and turnout in any given election. Historically, voter participation is higher in a general election and lower in a primary election. It is currently unknown how the passage of AB 37, requiring every registered voter to be mailed a vote-by-mail (VBM) ballot, may affect these numbers. Voting at a polling place is likely to diminish in response to this legislation, though many voters will still utilize polling locations for returning their voted VBM ballots. The increase in the FY 2022-23 amounts reflect the increased voter interest typical for a general election.

### 3. Performance Measure: Percentage of total official records copy requests completed on the website per year.

These measures track the use of Clerk-Recorder services available remotely.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	14.00%	15.00%	15.00%	20.00%	20.00%
Actual	19.00%	31.00%	35.50%	20.00%	

**Notes:** The 20% targets represent approximately 1,210 official record requests.

### 4. Performance Measure: Number of visits to the online voter registration status look-up per year.

These measures track the use of Clerk-Recorder services available remotely.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	7,000.00	10,000.00	10,000.00	5,000.00	8,000.00
Actual	10,483.00	4,885.00	34,099.00	5,000.00	

**Notes:** This measure is directly tied to voter interest and participation. Voter participation increases during a general election and decreases during a primary election. The increase in the FY 2022-23 amounts reflect the increased voter interest typical for a general election.

### 5. Performance Measure: Percentage of total voter registrations completed online per year.

These measures track the use of Clerk-Recorder services available remotely.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	20.00%	50.00%	70.00%	70.00%	70.00%
Actual	72.00%	79.00%	75.00%	70.00%	

**Notes:** The 70% targets represent approximately 42,804 voter registrations.

**6. Performance Measure: Percentage of total vital requests completed with a credit card through fax per year.**

These measures track the use of Clerk-Recorder services available remotely.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	15.00%	15.00%	15.00%	15.00%	25.00%
Actual	15.00%	33.00%	32.00%	20.00%	

**Notes:** The 20% FY 2021-22 target represents approximately 1,697 vital copy requests, and the 25% FY 2022-23 target represents approximately 2,122 vital copy requests.

**Department Goal: Ensure the integrity of the San Luis Obispo County election process and encourage the participation of all eligible voters in a cost-effective manner.**

**7. Performance Measure: Average cost per registered voter in the County.**

This measures the cost of conducting a countywide election per registered voter.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	5.00	5.25	5.00	5.50	6.00
Actual	5.19	5.57	6.20	5.75	

**Notes:** Increase for FY 2021-22 actual estimate accounts for the additional cost of sending every registered voter a vote-by-mail ballot and increase in postage costs. The target amount accounts for the increased voter turnout typical for a general election.

**8. Performance Measure: Cost per vote-by-mail ballot.**

This measures the cost to issue each vote-by-mail (VBM) ballot.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	2.50	3.00	2.70	3.00	0.00
Actual	2.62	3.15	4.77	3.50	

**Notes:** This measure is proposed for deletion in FY 2022-23. The purpose of this measure was to showcase the cost savings vote-by-mail use can provide and demonstrate the effect of cost-saving measures. With the passage of AB 37 on September 27, 2021, all registered voters must now receive a vote-by-mail ballot for every election. This requirement now makes this measure obsolete, as the only difference between this measure and the cost per registered voter measure will be the cost to operate polling locations and will offer no meaningful data to base decisions on.

**9. Performance Measure: Voter Participation Rate.**

This measures San Luis Obispo County voter turnout in elections.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	60.00%	60.00%	70.00%	52.00%	70.00%
Actual	74.40%	63.00%	88.35%	60.00%	

**Notes:** No additional notes.

## Support to County Departments

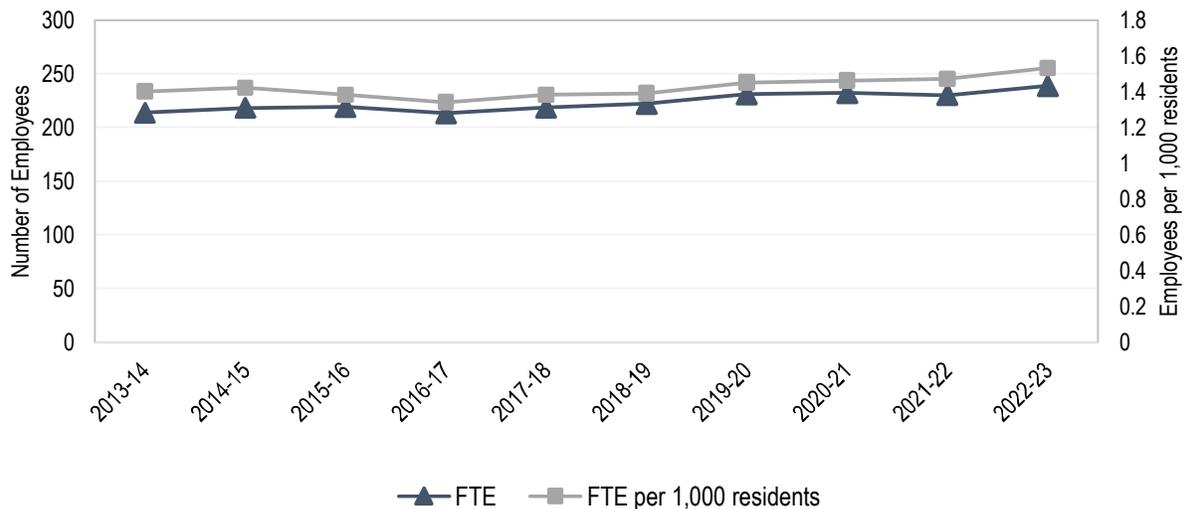
The Support to County Departments Service Group includes those budgets that provide supportive services to County departments, including employment, benefit, and personnel services, risk management and insurance, legal counsel, fleet and property management, maintenance and custodial services, and information technology.

Budgets in the Support to County Departments Service Group include: Central Services, Central Services - Fleet Services, County Counsel, Dental Self-Insurance, Human Resources, Human Resources - Risk Management, Information Technology, Liability Self-Insurance, Medical Malpractice Self-Insurance, Public Works - Facilities Management, Unemployment Self-Insurance, Workers' Compensation Self-Insurance.

### SERVICE GROUP BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$74,808,897	\$14,323,146	24%
Revenue	\$28,493,823	\$2,901,006	11%
General Fund Support	\$38,351,352	\$8,144,182	27%
Staffing Levels	235.00 FTE	0.00 FTE	2%

### Ten Year Staffing History





# FC 116 — Central Services

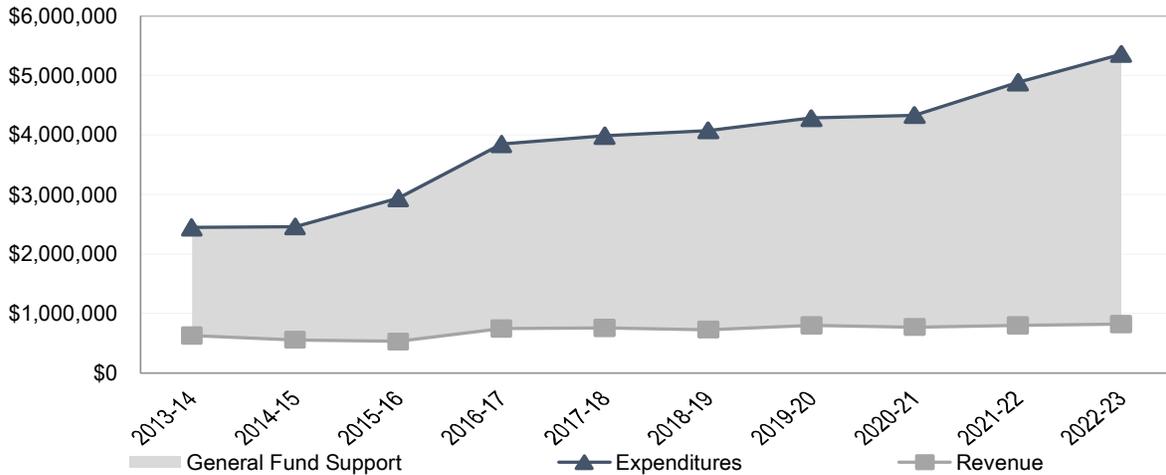
Christopher Lopez - Central Services Director

Central Services provides purchasing, mail, and real property services to County departments.

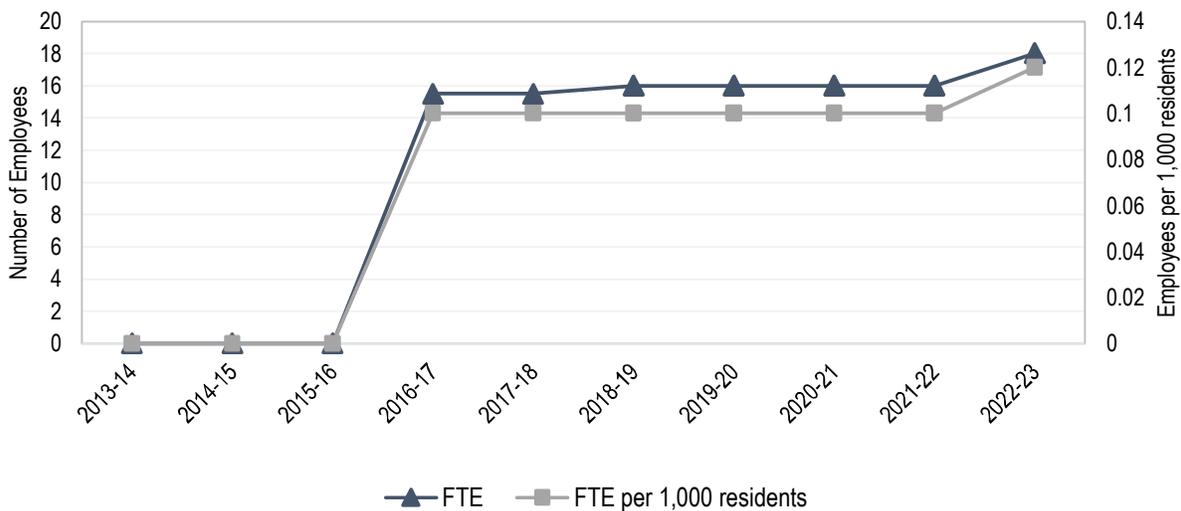
## BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$5,358,790	\$471,675	10%
Revenue	\$822,457	\$21,422	3%
General Fund Support	\$4,536,333	\$450,253	11%
Staffing Levels	18.00 FTE	2.00 FTE	13%

## Ten Year Budget History



## Ten Year Staffing History



## MISSION STATEMENT

Central Services will partner with customers through responsive and cost-effective procurement, fleet management, real property management, and mail delivery to achieve customer goals.

## SERVICE PROGRAMS

Central Services has a total expenditure level of \$5,905,686 and a total staffing level of 18.00 FTE to provide the following services:

### Administration and Financial Services

Provide general and financial management for Central Services and Fleet Services.

Total Expenditures: \$1,053,963

Total Staffing (FTE): 6.00

### Central Mail Services

Pick-up, process, and deliver all County departmental mail in a cost effective, efficient, and reliable manner.

Total Expenditures: \$685,300

Total Staffing (FTE): 2.00

### Purchasing Services

Manage the centralized procurement of goods, materials, and services for all County Departments to maintain the public trust in the expenditure of funds.

Total Expenditures: \$642,298

Total Staffing (FTE): 5.00

### Real Property Services

Centralized, full-service provider of effective, value-added professional real estate services on all County real property holdings for County departments, governmental agencies, outside entities, and the public. Provide innovative solutions to complex real property matters while always acting in the best interest of the County, including considering the unique requirements associated with government real estate sales, acquisitions, lease transactions, and related real property matters.

Total Expenditures: \$3,524,125

Total Staffing (FTE): 5.00

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23.

### FY 2021-22 Accomplishments

- Effectively served as advisors to the County's COVID-19 emergency response within logistics. This included advising on logistical matters such as: contracting, procurement, real estate needs, and securing and demobilizing of sites.

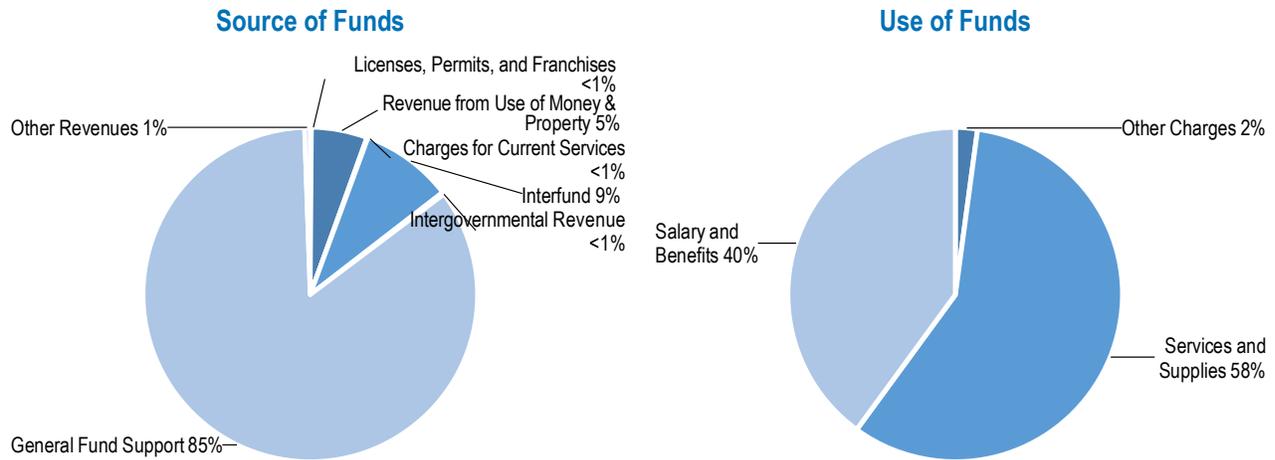
- Received the Annual Achievement of Excellence in Procurement Award from the National Procurement Institute for the seventh consecutive year.
- Achieved \$2 million in cost savings through Purchasing by developing negotiation strategies and procurement initiatives.
- Processed the granting of two (2) easements. Responded to 26 property inquiries.
- Through a combined 31 leases, licenses, permits, amendments, extensions, concession agreements, and memorandum of understandings, secured approximately 90,747 sq. ft. of new or continued use-office or residential space and 9 public safety communication sites.
- Permitted 40 unique uses of County-owned property for the benefit of the public or community groups.

### FY 2022-23 Objectives

- Continue to receive the annual Achievement of Excellence in Procurement Award from the National Procurement Institute.
- Achieve \$2 million in procurement cost savings by strategically partnering with County departments.
- Automate the monitoring, reporting, and payment processing of Countywide leases administered by the department.
- Negotiate and secure relocation, expansion, and renewal spaces for multiple departments.
- Sell and close escrow on San Miguel unimproved County-owned surplus parcels and transfer approximately 21,800 sq. ft. of real property used by Courts to the State of California.
- Acquire one or more desired Health Agency facilities using outside funding sources.

### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Licenses, Permits, and Franchises	\$6,000	\$5,450	\$6,000	\$6,000	\$0
Revenue from Use of Money & Property	\$279,864	\$238,909	\$288,152	\$288,152	\$8,288
Intergovernmental Revenue	\$11,464	\$0	\$12,308	\$12,308	\$844
Charges for Current Services	\$7,772	\$4,606	\$7,821	\$7,821	\$49
Other Revenues	\$25,400	\$60,076	\$30,400	\$30,400	\$5,000
Interfund	\$470,535	\$426,558	\$477,776	\$477,776	\$7,241
<b>Total Revenue</b>	<b>\$801,035</b>	<b>\$735,599</b>	<b>\$822,457</b>	<b>\$822,457</b>	<b>\$21,422</b>
Salary and Benefits	\$1,993,904	\$1,994,518	\$2,362,570	\$2,362,570	\$368,666
Services and Supplies	\$3,298,034	\$3,073,608	\$3,427,566	\$3,414,966	\$116,932
Other Charges	\$110,000	\$110,000	\$133,150	\$128,150	\$18,150
<b>Gross Expenditures</b>	<b>\$5,401,938</b>	<b>\$5,178,126</b>	<b>\$5,923,286</b>	<b>\$5,905,686</b>	<b>\$503,748</b>
Less Intrafund Transfers	\$(514,823)	\$(645,991)	\$(546,896)	\$(546,896)	\$(32,073)
<b>Net Expenditures</b>	<b>\$4,887,115</b>	<b>\$4,532,135</b>	<b>\$5,376,390</b>	<b>\$5,358,790</b>	<b>\$471,675</b>
<b>General Fund Support</b>	<b>\$4,086,080</b>	<b>\$3,796,536</b>	<b>\$4,553,933</b>	<b>\$4,536,333</b>	<b>\$450,253</b>



### COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to increase by \$450,253 or 11% compared to FY 2021-22 adopted levels.

Revenue is recommended to increase by \$21,422 or 3% compared to FY 2021-22 adopted levels. This increase is primarily due to the projected rent from the tenant in the New Government Center café, inflationary adjustments in leases, and increases in intrafund billings (support for Non-General Fund departments that use the services provided by Central Services).

Gross expenditures are recommended to increase by \$503,748 or 9% compared to FY 2021-22 adopted levels. Adjusting for intrafund transfers of \$546,896, net expenditures for this fund center are budgeted to increase by \$471,675 or 10% in FY 2022-23. The \$368,666 or 18% increase in salary and benefits is due to negotiated increases, routine step increases and promotions, and the addition of 2.00 FTE mid-year. These positions were added with ARPA restoration funds.

Services and supplies are increasing by \$116,932 or 4% due to a combination of increased costs associated with rentals and leases paid on behalf of the departments of Social Services (DSS) and Child Support Services (CSS), ARPA government restoration funds totaling \$318,114 in various accounts, as well as reductions of \$17,600 taken as part of the required budget balancing reductions. While CSS reimburses Central Services for rents paid on their behalf through revenue accounts, rents paid on behalf of Social Services are recovered through the County’s cost plan.

The FY 2022-23 recommended Position Allocation List (PAL) for the department includes a net increase of 2.00 FTE positions compared to the FY 2021-22 adopted PAL.

#### FY 2021-22 Mid-Year PAL Changes:

On January 11, 2022, the Board approved the following changes to the department’s PAL:

- 1.00 FTE Limited Term Assistant Real Property Agent
- 1.00 FTE Limited Term Administrative Services Officer I/II

## BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

## GOALS AND PERFORMANCE MEASURES

Department Goal: Manage County purchasing services to maximize value for the County dollar.					
<b>1. Performance Measure: Total cost savings provided to all County departments by Purchasing.</b>					
A measure of the total cost savings provided to County departments by subtracting the departmental requisition or estimated cost from the actual cost to purchase the good or service.					
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
Actual	1,559,492.00	3,205,454.00	2,034,043.00	2,000,000.00	
<b>Notes:</b> No additional notes.					



## FC 407 — Central Services - Fleet

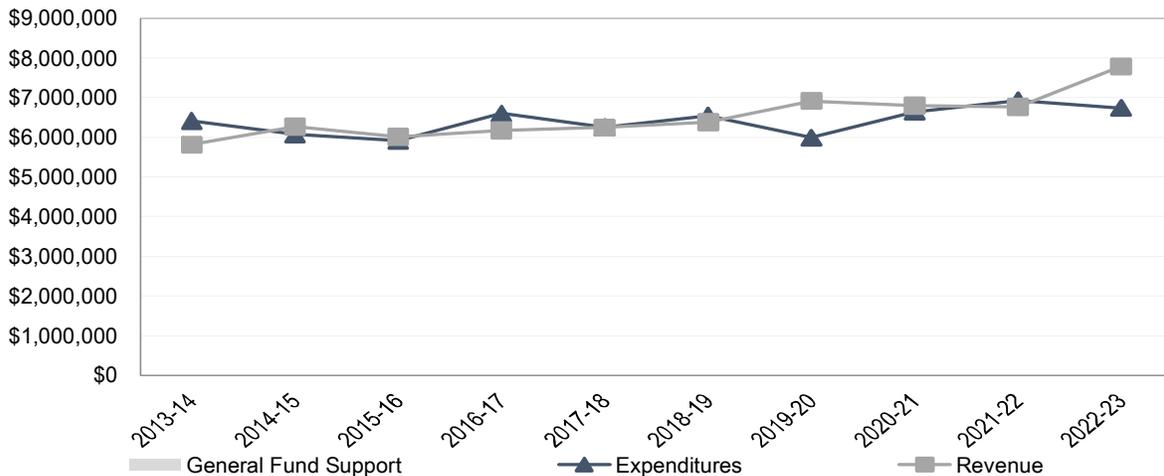
Christopher Lopez - Central Services Director

Fleet Services provides for the management and maintenance of vehicles on behalf of County departments. Fleet Services operates as an Internal Service Fund (ISF) outside the County General Fund and is funded primarily through charges to other County departments.

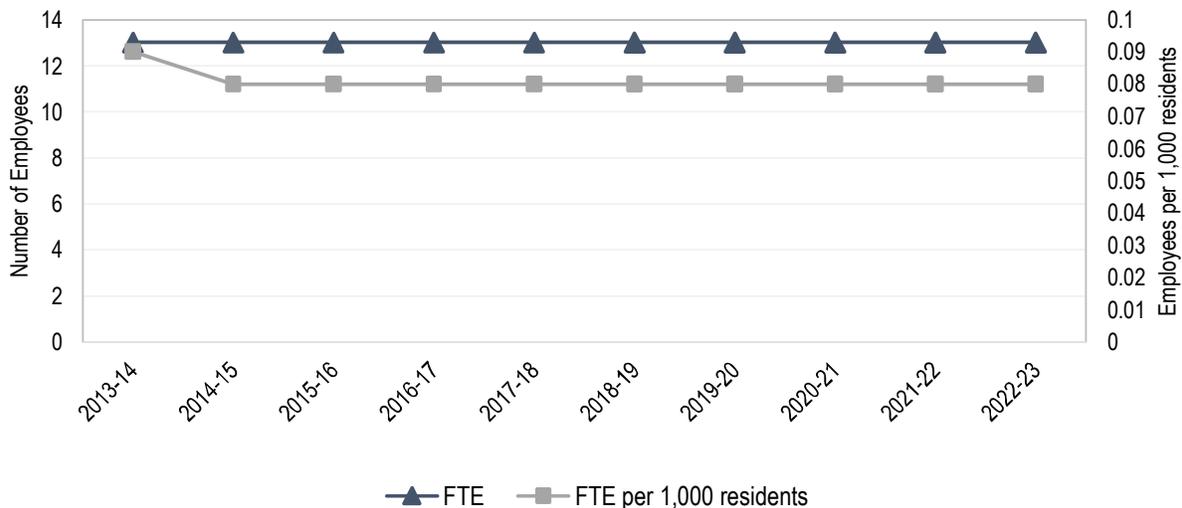
### BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$6,740,366	\$(187,173)	(3)%
Revenue	\$7,784,825	\$1,023,525	15%
Staffing Levels	13.00 FTE	0.00 FTE	0%

### Ten Year Budget History



### Ten Year Staffing History



## MISSION STATEMENT

Fleet Services provides reliable and cost-effective transportation solutions to customers through innovation and the application of industry best practices.

## SERVICE PROGRAMS

Fleet Services has a total expenditure level of \$6,740,366 and a total staffing level of 13.00 FTE to provide the following services:

### Fleet Services Operations

Operate County Fleet Services and the centralized motor pool with a fleet of cars, trucks, law enforcement vehicles, and equipment for use by various County departments in a reliable and cost-effective manner.

Total Expenditures: \$6,740,366

Total Staffing (FTE): 13.00

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23.

### FY 2021-22 Accomplishments

- Achieved recognition as the number three Fleet in North America by the National Association of Fleet Administrators, highlighting a high level of operational efficiency.
- Piloted a Grip/Bergstrom patrol vehicle to reduce fuel consumption.
- Obtained a solar-powered electric emergency generator capable of providing off-grid portable electric vehicle charging.
- Replaced 16 gas vehicles, including the Probation Department's patrol vehicles, with electric or hybrid models to reduce fossil fuel usage and increase power.
- Piloted and purchased an electric ride-on mower to reduce noise and air pollution at County Parks.
- Due to Covid's impact on the supply chain, we have purchased tools and provided training to design and fabricate in-house.

### FY 2022-23 Objectives

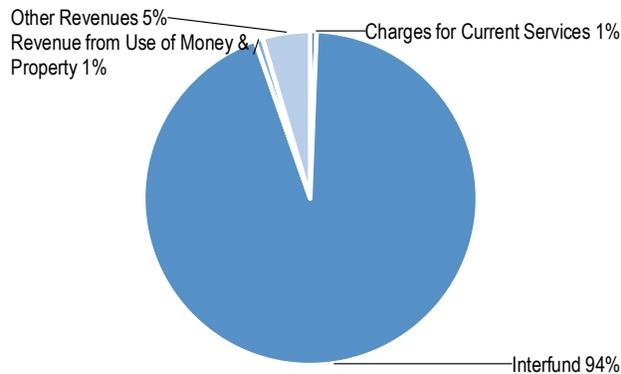
- To decrease both pollution and maintenance costs, to adhere to governmental mandates, to work with all departments and migrate to hybrid and/or electric vehicles.
- Become re-accredited through the American Public Works Association.
- Pilot the use of First Responder F150s for K9 Patrol Vehicles, offering more universal applications.
- Create and maintain a Fleet YouTube Channel, promoting vehicle tips and community outreach.
- Expand the Car Sharing Program to additional locations to provide increased Fleet availability to multiple departments.

- Evaluate the current after-hours response system to determine if a Fleet-maintained after-hours tow service would be more effective and cost-efficient.

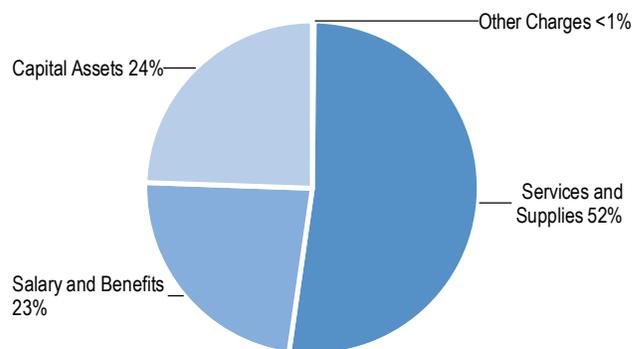
### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Revenue from Use of Money & Property	\$94,017	\$31,486	\$56,775	\$56,775	\$(37,242)
Charges for Current Services	\$55,696	\$56,970	\$46,601	\$46,601	\$(9,095)
Other Revenues	\$198,000	\$308,918	\$361,500	\$361,500	\$163,500
Interfund	\$6,413,587	\$6,635,623	\$7,150,800	\$7,319,949	\$906,362
Other Financing Sources	\$0	\$79,352	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$6,761,300</b>	<b>\$7,112,349</b>	<b>\$7,615,676</b>	<b>\$7,784,825</b>	<b>\$1,023,525</b>
<b>Total Financing Sources</b>	<b>\$6,761,300</b>	<b>\$7,112,349</b>	<b>\$7,615,676</b>	<b>\$7,784,825</b>	<b>\$1,023,525</b>
Salary and Benefits	\$1,692,129	\$1,587,748	\$1,571,264	\$1,571,264	\$(120,865)
Services and Supplies	\$3,048,810	\$3,414,447	\$3,470,953	\$3,504,102	\$455,292
Other Charges	\$0	\$0	\$0	\$15,000	\$15,000
Capital Assets	\$2,186,600	\$2,993,721	\$1,514,000	\$1,650,000	\$(536,600)
<b>Gross Expenditures</b>	<b>\$6,927,539</b>	<b>\$7,995,916</b>	<b>\$6,556,217</b>	<b>\$6,740,366</b>	<b>\$(187,173)</b>
<b>Total Financing Requirements</b>	<b>\$6,927,539</b>	<b>\$7,995,916</b>	<b>\$6,556,217</b>	<b>\$6,740,366</b>	<b>\$(187,173)</b>

Source of Funds



Use of Funds



### COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Fleet Services, an Internal Service Fund (ISF), is outside the General Fund and is funded primarily through charges to other County departments.

Revenue is recommended to increase by \$1.02 million or 15% compared to the adopted FY 2021-22 budget. This increase is attributed to an increase in the sale of fixed assets, billings to departments, and fuel charges.

Expenditures are recommended to decrease by \$187,173 or 3%. Salaries and benefits are decreasing by \$120,865 or 7%, primarily due to a large decrease, \$85,262 or 60%, in workers comp charges as well as hiring the Fleet Manager at a lower step than budgeted for and two employees entering the DROP program.

Services and supplies are increasing by \$455,292 or 15% due to various increases/decreases within accounts, with the largest being in the fuel account, \$285,634 or 19%, and fleet vehicle maintenance, \$114,039 or 14%. Capital Assets (fixed assets) are recommended in the amount of \$1.7 million, a decrease of \$536,600 or 25% compared to FY 2021-22 adopted amounts. This represents the planned purchase of 39 replacement vehicles and three new vehicles compared to 60 vehicles budgeted for in FY 2021-22. The new vehicle is associated with recommended budget augmentation requests for the Probation and the Sheriff.

The FY 2022-23 recommended Position Allocation List (PAL) for the department includes the same total number of FTE positions as the FY 2021-22 adopted PAL. The recommended budget results in no service level impacts to other departments or to the community.

**BUDGET AUGMENTATION REQUESTS RECOMMENDED**

None requested.

**GOALS AND PERFORMANCE MEASURES**

<b>Department Goal: Provide timely, reliable and cost-effective fleet services to County Departments and public safety agencies that meet or exceed customer expectations.</b>					
<b>1. Performance Measure: Percentage of cost savings for Fleet Services to perform a complete brake service compared to outside shops.</b>					
This measure shows the cost savings percentage (favorable)/unfavorable for Fleet Services performing routine front and rear brake replacement on Sheriff's patrol vehicles when compared to a local outside shops' estimates. This includes parts and labor cost for like model vehicles.					
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	0.00%	-35.00%	-40.00%	-35.00%	-35.00%
Actual	0.00%	-31.53%	-38.27%	-38.00%	
<b>Notes:</b> No additional notes.					



# FC 111 — County Counsel

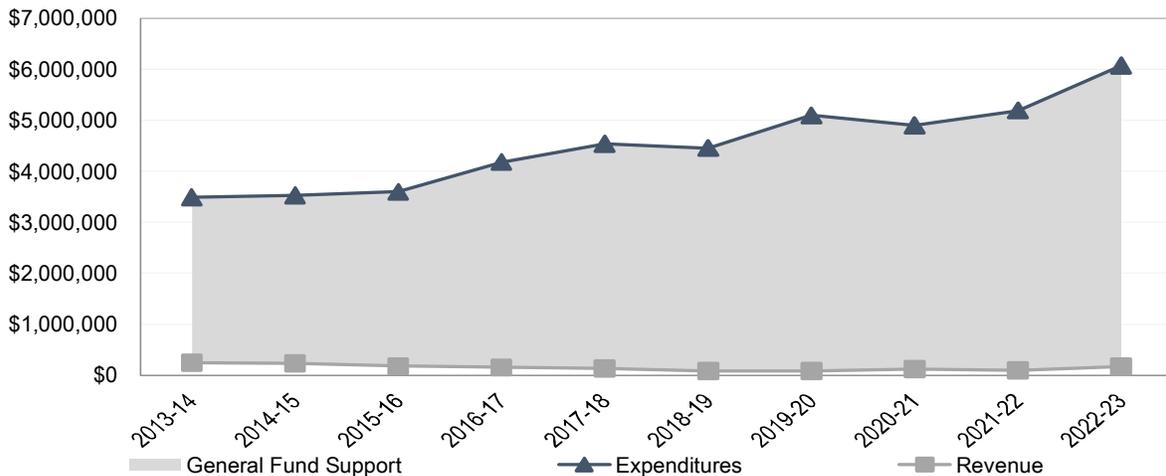
Rita L. Neal - County Counsel

County Counsel provides legal advice and litigation representation to the Board of Supervisors and County boards, commissions, departments, agencies and special districts.

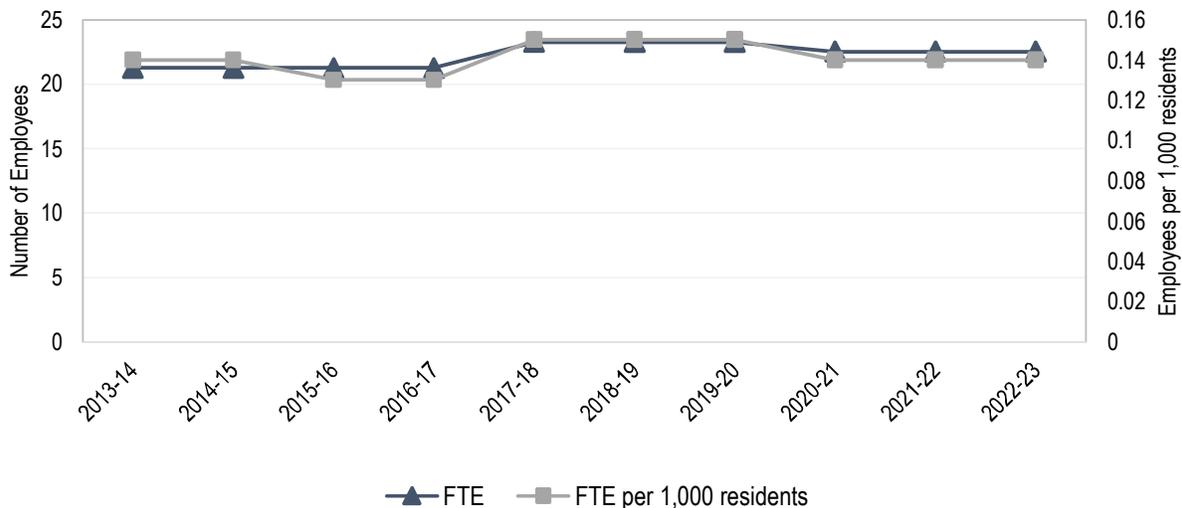
## BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$6,069,929	\$877,060	17%
Revenue	\$174,825	\$78,674	82%
General Fund Support	\$5,895,104	\$798,386	16%
Staffing Levels	22.50 FTE	0.00 FTE	0%

## Ten Year Budget History



## Ten Year Staffing History



## MISSION STATEMENT

The County Counsel's Office is a team of exceptional legal professionals providing advice and representation to County departments, agencies, boards, commissions, and special districts. Our work supports client policy innovations and promotes excellence, civility, and integrity in the delivery of government services. This advances the County's broader mission to provide a safe, healthy, livable, prosperous, and well-governed community.

## SERVICE PROGRAMS

County Counsel has a total expenditure level of \$6,069,929 and a total staffing level of 22.50 FTE to provide the following services:

### Litigation

Provide litigation services and defend the County and its special districts in complex lawsuits including tax, personnel, contract, and land use matters to minimize liability and maximize County recovery. Represent the County and protect the interests of the client in cases that address the special needs of fragile populations in the community (children referred to Child Welfare Services, residents receiving mental health care and individuals requiring conservatorship), as well as estates without probate representation.

Total Expenditures: \$1,820,979

Total Staffing (FTE): 6.75

### Legal Advice

Provide representation and legal advice to the Board of Supervisors, approximately 70 County boards, commissions, departments, agencies, or divisions (including 3 joint powers agencies to which the County belongs), managers of approximately 20 Board governed special districts, and provide legal services to approximately 15 non-Board governed special districts. Conduct legal research; draft, review, and approve agreements, contracts, and projects; and advise County officers regarding their legal responsibilities under federal and state law. Protect the County and its officers from liability and enable the Board of Supervisors to carry out its programs and policies within the limits of the law.

Total Expenditures: \$4,248,950

Total Staffing (FTE): 15.75

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23:

### FY 2021-22 Accomplishments

- Continued to monitor and advise on the Diablo Canyon Nuclear Power Plant decommissioning project, Public Safety Power Shutoff (PSPS), and bankruptcy proceedings.
- Monitored and advised on the Sustainable Groundwater Management Act and other significant water issues.
- Monitored and advised on issues relating to affordable housing.

- Advised various County departments regarding homeless camp clean-ups in Los Osos, cave landing and others. Assisted with the development of temporary construction standards for emergency shelters and assisted with implementation of a “pallet shelter” for 5 Cities Homeless Coalition on County property. Assisted with the development of a Safe Parking Program at Kansas Avenue.
- Assisted with development of no-camping street parking ordinance for Los Osos and Oceano and development of Martin v. Boise compliant homeless enforcement protocols.
- Assisted with the restructuring of the County’s code enforcement program and implementation of a hearing officer. Prosecuted numerous cannabis enforcement matters resulting in fines and abatement orders against illegal cultivations. Successfully abated several unpermitted event centers.
- Advised on the new legal framework in California and the 2021 redistricting which involved a very different process from 2011, due to AB 849 and AB 1276. Delays in receiving federal and state census data made compliance with redrawing supervisorial district boundaries challenging given strict statutory deadlines.
- Obtained expedited Attorney General Opinion regarding special elections and district boundaries.
- Implemented Court ordered involuntary medication protocol at the Jail. This allows jail personnel to continue medication protocols without interruption for inmate patients awaiting transfer to Department of State Hospital facilities for restoration. This minimizes inmate/ patient decompensation while awaiting transfer.
- Advised on Integrated Waste Management Authority (IWMA) withdrawal and began development of County managed waste program, including SB 1383 compliance.
- Advised Regional Transit Authority on bidding, financing, and construction of new headquarters on Prado Road. Advised on lease termination.
- Monitored, advised, negotiated, and settled litigation on the Women’s Jail project.
- Advised on and implemented gun violence restraining order program.

### **FY 2022-23 Objectives**

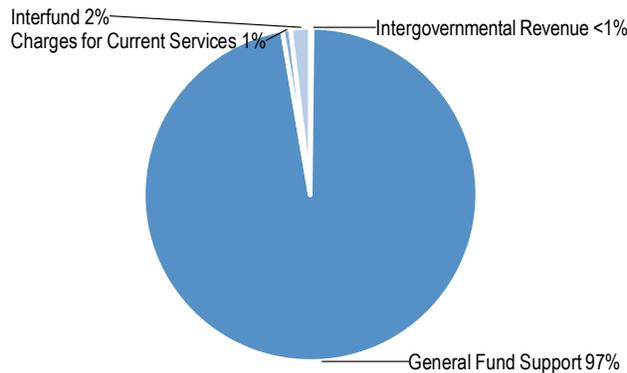
- Monitor and advise on issues relating to homelessness and affordable housing. Assist with the expansion of safe parking projects, continued assistance with homeless camp clean-ups, and assist with implementation and possible expansion of “pallet shelter” project with 5 Cities Homeless.
- Continue advice to the Planning Department regarding Diablo Canyon Powerplant decommissioning project specifically with regard to the preparation of the draft Environmental Impact Report (EIR), coordination amongst various stakeholders and development of re-use opportunities and preparation of surrounding lands.
- Continue to monitor and advise on the Pacific Gas and Electric (PG&E) Bankruptcy proceedings, PSPS and Nuclear Decommissioning Triennial Cost Proceedings (NDTCP) proceedings.
- Continue implementation of withdrawal from IWMA and development of County managed waste program including SB 1383 compliance.

- Continue management of significant litigation and litigation threats, including Federal takings cases regarding development in Cambria, numerous lawsuits concerning Oceano Dunes State Vehicular Recreation Area (ODSVRA), County initiated litigation regarding leaks in the Nacimiento Pipeline, and various employment related writs, etc.
- Bring forward draft County Charter for Board consideration and potential submission to the voters.
- Continue advice and implementation of gun violence restraining order.
- Advise Clerk-Recorder on primary and general elections procedures and issues.

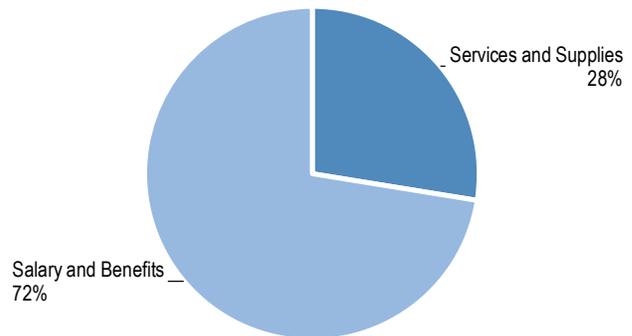
**FINANCIAL SUMMARY**

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Intergovernmental Revenue	\$6,151	\$6,151	\$0	\$9,325	\$3,174
Charges for Current Services	\$56,000	\$61,860	\$50,000	\$50,000	\$(6,000)
Interfund	\$34,000	\$34,000	\$115,500	\$115,500	\$81,500
<b>Total Revenue</b>	<b>\$96,151</b>	<b>\$102,011</b>	<b>\$165,500</b>	<b>\$174,825</b>	<b>\$78,674</b>
Salary and Benefits	\$4,167,266	\$4,082,679	\$4,396,981	\$4,396,981	\$229,715
Services and Supplies	\$1,025,603	\$2,051,162	\$1,697,948	\$1,672,948	\$647,345
<b>Gross Expenditures</b>	<b>\$5,192,869</b>	<b>\$6,133,841</b>	<b>\$6,094,929</b>	<b>\$6,069,929</b>	<b>\$877,060</b>
<b>General Fund Support</b>	<b>\$5,096,718</b>	<b>\$6,031,830</b>	<b>\$5,929,429</b>	<b>\$5,895,104</b>	<b>\$798,386</b>

Source of Funds



Use of Funds



**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

The level of General Fund support for this fund center is recommended to increase by \$798,386 or 16% compared to FY 2021-22 adopted levels.

Revenues are recommended to increase by \$78,674 or 82% due to increased workload associated with charges to departments who rely on County Counsel for legal services.

Expenditures are recommended to increase by \$877,060 or 17% compared to FY 2021-22 adopted levels. Salaries and benefits are recommended to increase by \$229,715 or 6% primarily due the restoration of 1.00 FTE Administrative Assistant Aide//II/III and 1.00 FTE Legal Clerk as part of the restoration of government services through American Rescue Plan Act of 2021 (ARPA) funding. Services and supplies are recommended to increase by \$647,345 or 63% primarily due to anticipated increases in the need for outside counsel for litigation expenditures.

There is a total of \$192,389 included in the budget to be funded with ARPA funds for restoration of government services. The recommended budget includes a total reduction of \$25,000 in general office expenses due to the anticipated budget gap. These reductions are anticipated to have minimal impact on service levels.

The FY 2022-23 recommended Position Allocation List (PAL) for the department includes no net changes in FTE compared to the FY 2021-22 adopted PAL, and the recommended budget for County Counsel includes funds that will maintain services at current levels.

### BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

### GOALS AND PERFORMANCE MEASURES

**Department Goal: Represent the County, protect the interests of, and be an advocate for our client in cases which address the special needs of fragile populations in the community such as residents receiving mental health care, individuals requiring financial conservatorship, and estates without probate representation.**

**1. Performance Measure: Cases involving people who are unable to care for themselves in which County Counsel represents the County to assure that the law is followed while attempting to achieve results that are in the best interest of the individual as determined by the Public Guardian, Public Administrator, or Department of Behavioral Health.**

This measure demonstrates County Counsel's role in matters involving the rights of vulnerable members of our community who are unable to make their own decisions or care for themselves. County Counsel assures the law is complied with while protecting the interests of these populations. County Counsel provides advice and legal representation in all court appearances for matters involving the Public Guardian, acting as conservator; the Department of Behavioral Health, who assists with urgent, short-term mental health situations; and the Public Administrator, who assists in estate disposition where no decedent or executor is available. The department has no control over the number of cases it receives; therefore, the number of cases can fluctuate from year to year.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	185.00	195.00	150.00	150.00	160.00
Actual	216.00	160.00	164.00	155.00	

**Notes:** No additional notes.

**Department Goal: Provide accurate, timely, and reliable document review and legal advice for County boards, commissions, departments, and agencies in order to help these clients achieve their objectives without unnecessary litigation or loss.**

**2. Performance Measure: Percentage of clients who report advice provided by attorneys was clear, relevant, and timely.**

This measurement reflects the level of satisfaction with County Counsel's departmental support as reported by department representatives during the yearly attorney evaluation process and through frequent contact with managers and staff of client departments.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	99.00%	100.00%	100.00%	100.00%	

**Notes:** No additional notes.

**3. Performance Measure: Percentage of projects in which the response to requests for advice or contract review are completed within five working days.**

This measurement reflects the percentage of time that the review of a variety of legal documents, conduct of research, and rendering of opinions as requested, is completed and work initiated by the assigned attorney within five working days.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	92.00%	95.00%	85.00%	95.00%	95.00%
Actual	87.63%	85.63%	95.00%	95.00%	

**Notes:** No additional notes.

**Department Goal: Provide effective legal representation to County boards, commissions, departments, and agencies in a cost-effective manner.**

**4. Performance Measure: County Counsel expenses as a percentage of the County Budget.**

This measure demonstrates the relationship between County Counsel's budget and the budget of the County as a whole. This measurement is obtained by dividing County Counsel's General Fund support by the County's General Fund budget.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.76%	0.95%	0.80%	0.80%	0.75%
Actual	0.72%	0.76%	0.73%	0.70%	

**Notes:** No additional notes.



# FC 112 — Human Resources

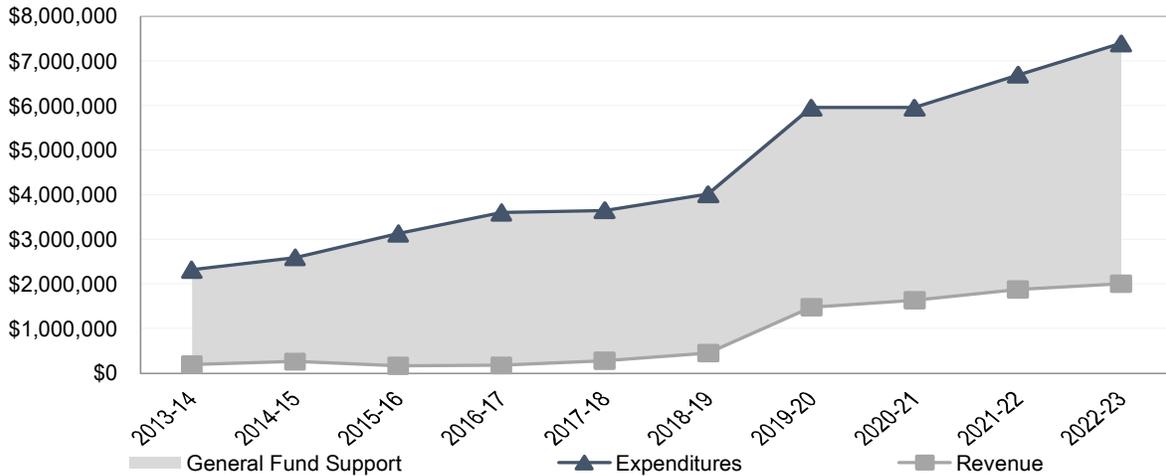
Tami Douglas-Schatz - Human Resources Director

Human Resources provides recruitment and personnel management services, as well as labor relations, benefits management, and risk management services.

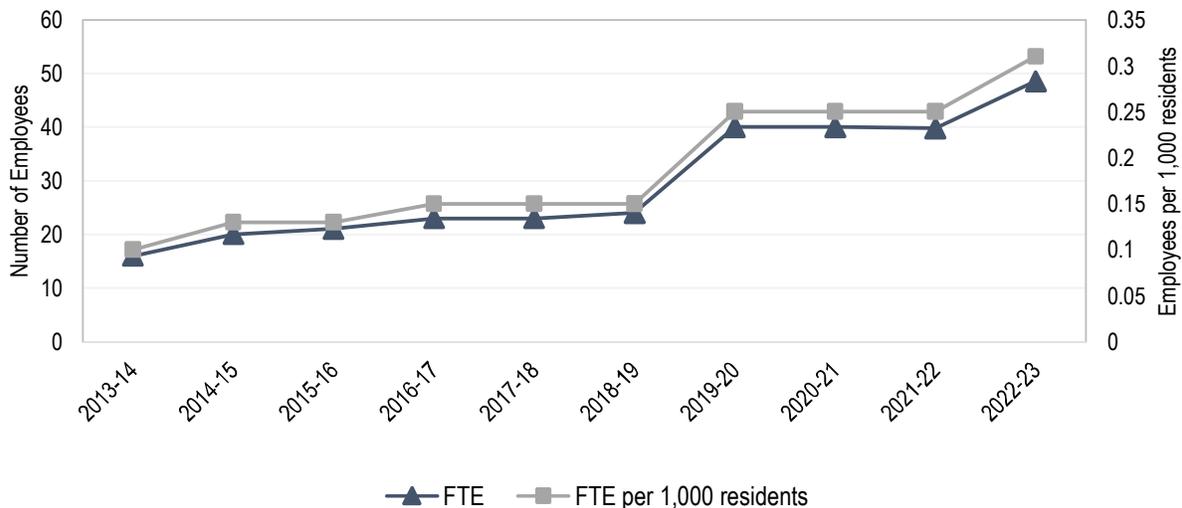
## BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$7,388,316	\$699,313	10%
Revenue	\$2,009,428	\$131,189	7%
General Fund Support	\$5,378,888	\$568,124	12%
Staffing Levels	45.00 FTE	5.25 FTE	13%

## Ten Year Budget History



## Ten Year Staffing History



## MISSION STATEMENT

Human Resources recruits, selects, develops, supports and retains an ethical, diverse, and high performing County workforce dedicated to providing excellent service to the community. In collaboration with other County departments, we protect and promote the County's financial stability and deliver services to ensure the health, safety, and wellbeing of employees and the public.

## SERVICE PROGRAMS

Human Resources (HR) has a total expenditure level of \$9,087,396 and a total staffing level of 45.00 FTE to provide the following services:

### Human Resource Services

Provide innovative, sound, and merit-based recruitment and selection services to County departments and job applicants to employ a qualified and diverse workforce able to deliver services. Assist departments with workforce planning. Foster a culture of strengths-based leadership to engage and support employees. Assist departmental staff in managing performance and employee conduct issues. Provide rule, policy and ordinance interpretation and updates. Assist in resolving complaints at the lowest level.

Total Expenditures: \$4,133,011

Total Staffing (FTE): 30.60

### Civil Services Commission Support

Administer the Civil Service System pursuant to the rules adopted by the Commission, including: advise the Commission on civil service matters; prepare and manage the operating budget; establish administrative controls and procedures to enforce the rules; make recommendations on policy and rule amendments; and prepare an annual report for the Board of Supervisors.

Total Expenditures: \$234,385

Total Staffing (FTE): 1.00

### Labor Negotiations, Classification, Compensation, and Contract Management

Establish salaries and benefits and maintain an equitable compensation plan for all County employees. Monitor and maintain a standardized and equitable job classification system to accurately define work assignments, expectations and requirements and support career development options to attract and retain qualified employees. Evaluate and adjust compensation plans to ensure compliance with State and Federal legislation, rules and policies, and alignment with best practice. Negotiate wages, hours, and other terms and conditions of employment with the represented bargaining units which include approximately 80% of County employees. Implement the terms of Memoranda of Understanding (MOU) with employee organizations and resolve labor disputes. Prepare strategies to implement the Board of Supervisor's labor relations direction. Assist departments in resolving labor issues, salary and benefits matters, interpreting and applying MOU terms, advising departments on matters within the scope of bargaining, and negotiating and implementing policies.

Total Expenditures: \$1,012,348

Total Staffing (FTE): 4.85

### **Business Systems and Technology**

Align business systems and technology to support human resource programs and data analysis. Evaluate and implement quality, cost-effective technology in support of Countywide human resource processes and data-driven decision making including but not limited to recruitment, performance management, workforce planning, and succession planning. Support department information technology needs and coordinate with County Information Technology Department staff on complex, integrated technology solutions.

Total Expenditures: \$578,307

Total Staffing (FTE): 2.35

### **Employee Benefits**

Provide high quality, cost-effective employee benefit programs and administration services (e.g., health insurance, life insurance, flexible spending accounts for health and dependent care expenses, wellness program, etc.) to active employees and retirees.

Total Expenditures: \$651,652

Total Staffing (FTE): 1.15

### **Safety**

Implement cost-effective safety programs and innovative loss prevention efforts to ensure a safe work environment, reduce and prevent work-related employee injuries, maximize attendance, and minimize the costs associated with workers' compensation.

Total Expenditures: \$237,361

Total Staffing (FTE): 1.35

### **Liability and Insurance**

Effectively manage the Liability Program by resolving all tort claims efficiently and fairly while minimizing costs to the taxpayer. Secure cost-effective insurance coverage levels for the County. Implement industry standard transfer of risk strategies to protect the County from unnecessary risk. Provide advice to departments on insurance matters. Issue insurance certificates. Process all County-initiated insurance claims. Perform risk analyses.

Total Expenditures: \$1,846,789

Total Staffing (FTE): 1.35

### **Workers' Compensation**

Effectively manage the Workers' Compensation Program by processing all claims efficiently, fairly and in accordance with the law. Facilitate care and recovery for employees who sustain a work-related injury. Administer the Return to Work Program to return injured employees to work in modified or alternative work assignments.

Total Expenditures: \$393,543

Total Staffing (FTE): 2.35

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23:

### FY 2021-22 Accomplishments

- Complied with all new COVID-19 regulations, implementing and administering numerous systems, procedures, and protocols.
- Updated County Ordinances to ensure they are aligned with County policies, rules, labor agreements and Human Resources best practices.
- Created Supervisor Onboarding program and expanded Supervisor Toolkit with a Supervisory Roadmap and provided 1:1 coaching to new supervisors on the County's expectations of their role to improve the quality of employee supervision and improve the employee experience.
- Updated Telework Policy and created Telework Toolkit and best practices for fostering a flexible workplace.
- Completed comprehensive State of the Workforce Report to address current and future employment challenges impacting the County.
- Completed the analysis and implementation of a reorganization and updated compensation restructure of the County's Information Technology classifications to address evolving technology needs and improve employee recruitment and retention.
- Implemented self-insurance retention limits changes, due to increasing premiums, to General Liability (\$250K to \$500K) and Workers Compensation (\$250K to \$350K), which resulted in \$718,724 in premium savings and assisted in mitigating future premium increases.
- Implemented SparkHire, a one-way video interviewing tool, providing additional flexibility and opportunity for applicants to engage in the recruitment process.
- Implemented ClearToGo vaccination compliance software to facilitate compliance with 2021 vaccination and testing requirements in health care and congregate care settings.
- Redesigned and implemented an online Leave of Absence Request process. Eliminated 21 process steps through automation. Estimated staff time savings 863 hours or \$43,150 in benefit countywide.
- Implemented online off-boarding for exiting employees providing timely, comprehensive, transparent, and consistent information.

### FY 2022-23 Objectives

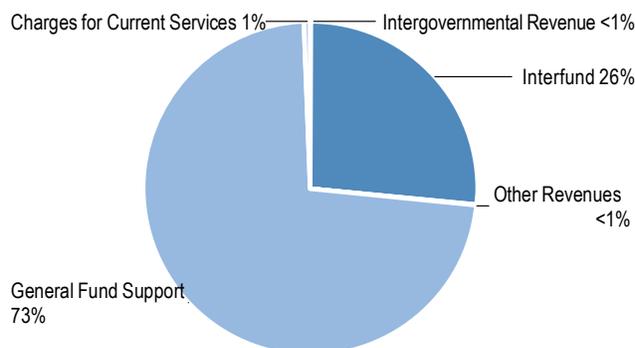
- Benchmark current compensation programs to reevaluate market pay rates, identify best practices, and recommend updates to ensure we can attract high performing employees.
- Implement short-term Countywide Safety Program Assessment recommendations from the 2020/21 audit and initiate long-term recommendations by December 31, 2022 to ensure our programs remain compliant and minimize safety risks.
- Work with the County's Security Steering Committee to finalize and begin implementation of a new Security Master Plan to improve and standardize security measures.
- Leverage Lean practices to create more efficient and effective HR processes among Social Services, Health Agency, and Planning & Building HR functions.

- Increase Employee Health Clinic (EHC) utilization through six annual Health Risk Assessment drives.
- Expand recruitment and retention initiatives and employer branding campaign, and bolster community partnerships, to attract current and next generation of workers.
- Deploy technology to gain process efficiency, optimize resources, and improve decision making in HR management, including digitization, artificial intelligence, analytics, and automation.
- Provide HR Analyst support for the implementation of countywide and department specific actions plans that emerge from the employee engagement survey and pulse surveys.
- Develop an onboarding Orientation Program for new Payroll Coordinators to ensure consistent training of staff and efficient administration of HR procedures and protocols.

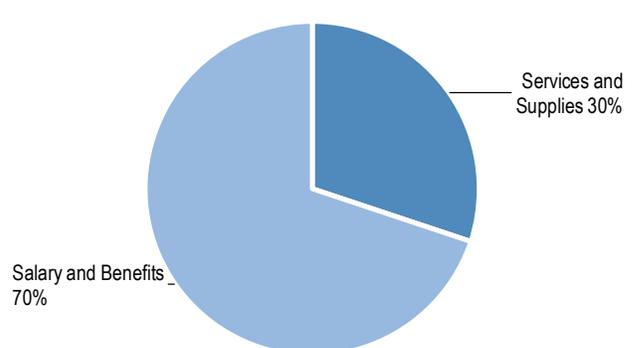
**FINANCIAL SUMMARY**

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Intergovernmental Revenue	\$5,204	\$3,000	\$3,000	\$3,000	\$(2,204)
Charges for Current Services	\$43,176	\$43,989	\$43,988	\$43,988	\$812
Other Revenues	\$5,300	\$4,760	\$4,800	\$4,800	\$(500)
Interfund	\$1,824,559	\$1,825,147	\$1,957,640	\$1,957,640	\$133,081
<b>Total Revenue</b>	<b>\$1,878,239</b>	<b>\$1,876,896</b>	<b>\$2,009,428</b>	<b>\$2,009,428</b>	<b>\$131,189</b>
Salary and Benefits	\$5,299,591	\$5,311,243	\$6,170,907	\$6,349,919	\$1,050,328
Services and Supplies	\$2,550,432	\$2,850,282	\$2,855,980	\$2,737,477	\$187,045
<b>Gross Expenditures</b>	<b>\$7,850,023</b>	<b>\$8,161,525</b>	<b>\$9,026,887</b>	<b>\$9,087,396</b>	<b>\$1,237,373</b>
Less Intrafund Transfers	\$(1,161,020)	\$(1,237,672)	\$(1,586,385)	\$(1,699,080)	\$(538,060)
<b>Net Expenditures</b>	<b>\$6,689,003</b>	<b>\$6,923,853</b>	<b>\$7,440,502</b>	<b>\$7,388,316</b>	<b>\$699,313</b>
<b>General Fund Support</b>	<b>\$4,810,764</b>	<b>\$5,046,957</b>	<b>\$5,431,074</b>	<b>\$5,378,888</b>	<b>\$568,124</b>

**Source of Funds**



**Use of Funds**



## COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to increase by \$568,124 or 12% compared to FY 2021-22 adopted levels.

Revenues are recommended to increase by \$131,189 or 7% primarily due to increased charges to non-General Fund departments for insurance premiums paid by Human Resources on behalf of County departments. The increase is also due to increased charges to the County's self-insurance funds resulting from higher salary and benefit costs associated with staff supporting the funds.

Expenditures are recommended to increase by \$699,313 or 10% compared to FY 2021-22 adopted levels. Salaries and benefits are recommended to increase by \$1.1 million or 20% primarily due to staff added mid-year in FY 2021-22 to support additional efforts to centralize County Health Agency human resources services within the Human Resources department as part of the allocation of additional public health emergency funding resulting from the American Rescue Plan Act of 2021 (ARPA). It was also due to staff added mid-year in FY 2021-22 to address the backlog of human resources related work due to the impacts of the COVID-19 pandemic and the restoration of 1.00 FTE Human Resources Analyst I/II/III as part of the restoration of government services through ARPA funding as well as the recommended budget augmentation request described below. Services and supplies are recommended to increase by \$187,045 or 7% primarily due to large increases in insurance premiums associated with market-wide insurance premium cost increases. Intrafund transfers are recommended to increase by \$538,060 or 46% primarily due to increased charges to the County Health Agency associated with the staff additions noted above.

There is a total of \$442,500 included in the budget to be funded with ARPA funds for the restoration of government services. The recommended budget includes a total reduction of \$5,150 due to the anticipated budget gap. These reductions are anticipated to have minimal impact on service levels.

The FY 2022-23 recommended Position Allocation List (PAL) for the department includes a net 5.25 FTE increase compared to the FY 2021-22 adopted PAL.

### FY 2021-22 Mid-Year PAL Changes

On September 28, 2021, the Board approved the following changes to the department's PAL as a reclassification:

- Addition of 1.00 FTE Business Systems Analyst I/II/III
- Deletion of 1.00 FTE Human Resources Analyst I/II/III

On December 7, 2021, the Board approved the following changes to the department's PAL as reclassifications:

- Addition of 3.00 FTE Principal Human Resources Analyst
- Deletion of 2.00 FTE Human Resources Analyst I/II/III
- Deletion of 1.00 FTE Risk Management Analyst I/II/III

On December 14, 2021, the Board approved the following changes to the department's PAL to support additional efforts to centralize County Health Agency human resources services within the Human Resources department:

- Addition of 1.00 FTE Administrative Services Officer I/II – Limited Term (ending 12/31/2024)
- Addition of 1.00 FTE Administrative Assistant Aide/I/II/III - Confidential – Limited Term (ending 12/31/2024)
- Addition of 1.00 FTE Human Resources Analyst I/II/III – Limited Term (ending 12/31/2024)

On January 11, 2022, the Board approved the following changes to the department’s PAL as part of the restoration of government services to address the backlog of human resources related work due to the impacts of the COVID-19 pandemic:

- Addition of 1.00 FTE Human Resources Analyst I/II/III – Limited Term (ending 12/31/2024)
- Addition of 1.00 FTE Human Resources Technician I/II – Confidential - Limited Term (ending 12/31/2024)

### FY 2022-23 Recommended PAL Changes

The following changes to the department’s PAL are the result of the recommended approval of the department’s Budget Augmentation Requests (BARs):

- Extend and increase the allocation of 0.75 FTE Human Resource Technician II – Confidential – Limited Term to 1.00 FTE Human Resources Technician I/II – Confidential - Limited Term (previously ending June 30, 2022; now ending June 30, 2024)
- Add 1.00 FTE Human Resources Technician I/II – Confidential
- Delete 1.00 FTE Human Resources Technician I/II – Confidential – Limited Term (ending June 30, 2022)

The recommended BAR to extend 1.00 FTE limited term Human Resources Technician II will support labor relations and employee benefits initiatives using funds redirected from the department’s labor consultant contract. The recommended BAR to convert 1.00 FTE Human Resources Technician I/II – Confidential from limited term to permanent will reflect the ongoing nature of the associated work and the position will continue to be offset by outside revenue sources ongoing.

### BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: Extend and increase the allocation of 0.75 FTE Human Resource Technician II – Confidential – Limited Term to 1.00 FTE Human Resource Technician II – Confidential – Limited Term for two years to meet legal mandates and support the existing and increasing workload in labor relations.	
<b>Expense:</b> \$90,269	<b>Funding Source(s):</b> General Fund: \$90,269 (does not reflect increased General Fund support required as this request is funded with a redirection of General Fund support already allocated to this department)
<b>Intended Results:</b> <ol style="list-style-type: none"> <li>1. Maintain compliance with all legal mandates and execute the County’s labor strategy and goals as directed by the County Administrative Officer (CAO) and Board of Supervisors.</li> <li>2. Increase quality and efficiency at bargaining sessions.</li> <li>3. Evaluate the County’s ancillary compensation program competitiveness through thorough benchmarking beyond existing survey maintenance.</li> <li>4. Support the Benefits strategic plan and assist with the implementation of new programs through the collective bargaining process.</li> <li>5. Contain the number of unfair practice charges from unions.</li> </ol>	

<b>Title:</b> Delete 1.00 FTE Human Resources Technician – Confidential - Limited Term and add 1.00 FTE Human Resources Technician – Confidential to ensure ongoing compliance requirements with California Department of Health Care Services (DHCS) and Department of Justice processes and recordkeeping requirements as well as general human resources needs for the Health Agency.	
<b>Expense:</b> \$82,411	<b>Funding Source(s):</b> Medi-Cal Final Rule Realignment: \$82,411
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>To ensure ongoing compliance requirements with California Department of Health Care Services (DHCS) and Department of Justice processes and record-keeping requirements for the Health Agency.</li> <li>Additionally, to ensure ongoing support of standard human resources needs for the Health Agency, including but not limited to recruiting, onboarding, payroll, worker's compensation, leave management, and daily personnel transactions.</li> </ol>	

## BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

<b>Title:</b> Add 1.00 FTE Human Resources Analyst I position to FC 11202 to support ongoing administration of the \$28M Countywide Employee and Retiree Benefits program that administers benefits for 5,225 employees and retirees and their dependents.	
<b>Expense:</b> \$124,208	<b>Funding Source(s):</b> General Fund: \$124,208
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>Support Countywide Benefit program priorities of affordability, education and engagement and efficiency through affordability: <ul style="list-style-type: none"> <li>Recommend programs that will strategically address high claims areas, which will impact future premium cost increases. Using 2020 as an example year, we have an opportunity to reduce premiums by \$2.7M annually through receiving the standard PRISM health premium renewal by containing claims costs.</li> <li>Implement new cost-containment programs and modifications where appropriate.</li> <li>Evaluate existing benefit program competitiveness through benchmarking and annual training and support Board of Supervisor approved Recruitment and Retention initiatives.</li> <li>Address known program compliance risks with Affordable Care Act (ACA) and other federal and state mandates within 24 months. Identify and assess additional compliance risks within 24 months.</li> </ul> </li> <li>Support Countywide Benefit program priorities of affordability, education and engagement and efficiency through education and engagement: <ul style="list-style-type: none"> <li>Create additional capacity to update or modernize 1 benefits program or policy every 12 – 24 months.</li> <li>Maintain newly implemented cost-containment programs with a goal of 2 – 4 educational campaigns per year.</li> <li>Continue to address emerging areas of need such as wellness, mental and financial health and childcare through collaboration with internal and external stakeholders.</li> </ul> </li> <li>Support Countywide Benefit program priorities of affordability, education and engagement and efficiency through efficiency: <ul style="list-style-type: none"> <li>Identify opportunities for simplification, automation and process improvement for benefits and payroll administration.</li> <li>Identify opportunities for functional benefits areas for outsourcing, determine costs and viability to reduce the need for additional staffing requests to support benefits programs and maximize the County investment.</li> </ul> </li> </ol>	

<p>Title: Add 1.00 FTE Human Resources Analyst I/II/III to FC 11201 to address ongoing recruitment and retention issues and implement a comprehensive recruitment strategy to attract and retain key talent in the face of dramatically increased competition amongst employers for qualified workers.</p>	
<p><b>Expense:</b> \$124,208</p>	<p><b>Funding Source(s):</b> General Fund: \$124,208</p>
<p><b>Intended Results:</b></p> <ol style="list-style-type: none"> <li>1. Implement a comprehensive recruitment strategy that attracts and retains key talent.</li> <li>2. Increase application quantity by 5% through active recruiting, improvements in advertising, and other recommendations discovered through market research.</li> <li>3. Reduce negative turnover in key identified classifications by 1.5%.</li> <li>4. Measure candidate experience and increase retention of new employees in their first year of employment through development and implementation of an extended onboarding initiative.</li> <li>5. Identify and provide support to applicants who were unsuccessful in the selection process to assist them in future recruitments.</li> <li>6. Provide recruitment and retention data analysis to support labor management committees or initiatives.</li> <li>7. Build relationships with other local agencies to create a pipeline of talent.</li> </ol>	
<p>Title: Add 1.00 FTE Information Technology Specialist I position to FC 11201 for the HR Technology team to implement and provide ongoing support for HR technology platforms and initiatives to gain labor efficiencies countywide.</p>	
<p><b>Expense:</b> \$104,455</p>	<p><b>Funding Source(s):</b> General Fund: \$104,455</p>
<p><b>Intended Results:</b></p> <ol style="list-style-type: none"> <li>1. Identify, document, and automate approximately 20 processes to be removed from current HR Technician scope resulting in a reduction of approximately 2,080 hours of Countywide Payroll Coordinators, Human Resources Technician, and Payroll processing workload within 24 – 36 months.</li> <li>2. Shift from quarterly to monthly updates and maintenance of the Human Resources performance metrics dashboard.</li> <li>3. Develop a dashboard and maintenance process to support key Risk Management metrics on the HR dashboard.</li> <li>4. Annually complete EEOC-4, IRS required Flexible Spending Account (FSA) Non-discrimination testing, Civil Service Commission (CSC) Annual Report and Workers Compensation rate development.</li> <li>5. Manage the Daily Health Check for COVID and mandated vaccination and testing tracking software (Clear To Go).</li> <li>6. Identify the need for standard HR reports and generate their specifications for production.</li> <li>7. Train and develop all HR Staff to develop the ability to operate and analyze standard HR reports.</li> <li>8. Support the implementation of a New Human Resources Information System (HRIS) implementation and rollout.</li> </ol>	

<p>Title: Add 1.00 FTE Human Resources Technician I – Confidential position to FC 11202 to support ongoing administration of the program that administers benefits for 5,225 employees and retirees and their dependents.</p>	
<p><b>Expense:</b> \$90,269</p>	<p><b>Funding Source(s):</b> General Fund: \$90,269</p>
<p><b>Intended Results:</b></p> <ol style="list-style-type: none"> <li>Support Countywide Benefit program priorities of affordability, education and engagement and efficiency through affordability: <ul style="list-style-type: none"> <li>Recommend programs that will strategically address high claims areas, which will impact future premium cost increases. Using 2020 as an example year, we have an opportunity to reduce premiums by \$2.7M annually through receiving the standard PRISM health premium renewal by containing claims costs.</li> <li>Implement new cost-containment programs and modifications where appropriate.</li> <li>Evaluate existing benefit program competitiveness through benchmarking and annual training and support Board of Supervisor approved Recruitment and Retention initiatives.</li> <li>Address known program compliance risks with Affordable Care Act (ACA) and other federal and state mandates within 24 months. Identify and assess additional compliance risks within 24 months.</li> </ul> </li> <li>Support Countywide Benefit program priorities of affordability, education and engagement and efficiency through education and engagement: <ul style="list-style-type: none"> <li>Create additional capacity to update or modernize 1 benefits program or policy every 12 – 24 months.</li> <li>Maintain newly implemented cost-containment programs with a goal of 2 – 4 educational campaigns per year.</li> <li>Continue to address emerging areas of need such as wellness, mental and financial health and childcare through collaboration with internal and external stakeholders.</li> </ul> </li> <li>Support Countywide Benefit program priorities of affordability, education and engagement and efficiency through efficiency: <ul style="list-style-type: none"> <li>Identify opportunities for simplification, automation and process improvement for benefits and payroll administration.</li> <li>Identify opportunities for functional benefits areas for outsourcing, determine costs and viability to reduce the need for additional staffing requests to support benefits programs and maximize the County investment.</li> </ul> </li> </ol>	
<p>Title: Delete one 0.50 FTE Administrative Assistant I/II/III and add one 1.00 FTE Administrative Assistant I/II/III for Fund Center 11201 augment the HR department's existing administrative team to meet the current demands for services, eliminate dependency on temporary workers and interns, and complete long-deferred work.</p>	
<p><b>Expense:</b> \$43,377</p>	<p><b>Funding Source(s):</b> General Fund: \$43,377</p>
<p><b>Intended Results:</b></p> <ol style="list-style-type: none"> <li>Reduce or eliminate the number of temporary staff hours used in AST from an average of 693 hours annually to less than 250 hours by the end of FY 2022-23.</li> <li>Address digitization efforts by 100% completion of scanning and digitizing paper Worker Compensation records and providing options and costs for digitizing microfiche employee records by the end of FY 2022-23.</li> <li>Reduce turnover by increasing average time in position from 11 to 15 months by the end of FY 2023-24.</li> </ol>	
<p>Title: Add \$10,188 for SparkHire, a one-way video interviewing platform to enhance County recruiting and provide an effective alternative to in-person interview panels.</p>	
<p><b>Expense:</b> \$10,188</p>	<p><b>Funding Source(s):</b> General Fund: \$10,188</p>
<p><b>Intended Results:</b></p> <ol style="list-style-type: none"> <li>Improve the quality of candidate pool and certified lists.</li> <li>Reduce recruitment time.</li> <li>Improve candidate experience during the recruitment process.</li> <li>Improve the County's employer brand.</li> </ol>	

<b>Title:</b> Add \$34,000 to begin a multipronged approach to creating a strong employer brand by creating an employer brand campaign for the County of San Luis Obispo.	
<b>Expense:</b> \$34,000	<b>Funding Source(s):</b> General Fund: \$34,000
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. Reduce turn-over of current employees by 3% per year until it reaches historical numbers (7%-8%).</li> <li>2. Increase responses of “yes” to the question in the exit survey “Would you recommend the County of SLO as a good place to work to your friends and family?” from 85% to 90%.</li> </ol>	

<b>Title:</b> Add \$35,000 to create and fund a Countywide advertising program of qualified candidates through LinkedIn Inc.	
<b>Expense:</b> \$35,000	<b>Funding Source(s):</b> General Fund: \$35,000
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. Improve quality of candidate pool and certified lists.</li> <li>2. Increase qualified applicants per opening by 5%.</li> <li>3. Decrease the number of failed recruitments by 2 overall recruitments, saving \$46,000.</li> <li>4. Average hiring manager satisfaction on recruitment outcome is 4.0 or better, indicating “Very Good” on recruitments utilizing LinkedIn and other resources purchased with this funding.</li> </ol>	

## GOALS AND PERFORMANCE MEASURES

<b>Department Goal: Conduct, monitor, and evaluate recruitment and testing in a timely manner in order to provide County departments with qualified candidates while ensuring compliance with regulations and merit principles.</b>					
<b>1. Performance Measure: Average number of calendar days to fill positions for departments for open recruitments.</b>					
This measure encompasses the recruitment process from beginning to end. 'Time' is measured from when a hiring department requests that Human Resources initiate a recruitment through the successful candidate's start date.					
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	99.00	99.00	108.00	97.00	97.00
Actual	108.00	96.90	112.00	105.00	
<b>Notes:</b> Projection reflecting current trend of steady increases in days to hire month over month since the beginning of the fiscal year. The nationwide labor shortage and changing worker priorities are the driving factor.					
<b>2. Performance Measure: Average rating of department satisfaction with the overall recruitment outcome.</b>					
This measure represents the results of surveys completed by departments at the close of open recruitments, as to the level of satisfaction with the overall recruitment outcome (based on a scale of 1-5 with 1= 'poor', 2= 'fair', 3= 'good', 4= 'very good' and 5= 'outstanding').					
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Target	4.00	4.00	4.00	4.00	4.00
Actual	4.36	0.00	4.26	4.00	
<b>Notes:</b> No additional notes.					

**Department Goal: Serve as a strategic business partner through providing quality Human Resources expertise and services to County departments.**

**3. Performance Measure: Average rating of department satisfaction with Human Resources' service as a strategic business partner and providing Human Resources expertise.**

The Human Resources department will customize surveys to departments and conduct focus groups to determine their level of satisfaction with the quality of service our staff provides (based on a scale of 1-5 with 1= 'poor', 2= 'fair', 3= 'good', 4= 'very good' and 5= 'outstanding'). The results reflect client perception of Human Resources' technical expertise as well as partnership in providing effective solutions based on strategic and operational needs.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	4.00	4.00	4.00	4.00	4.00
Actual	4.09	0.00	4.40	4.00	

**Notes:** No additional notes.

**Department Goal: Provide an appropriate level of Human Resources support to enable our strategic business partners to cost-effectively attain their mission and goals.**

**4. Performance Measure: Number of full-time equivalent Human Resources department staff per 1,000 employees.**

This measures the number of Human Resources department full-time equivalent (FTE) staffing per 1,000 employees as compared to industry standards.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	10.04	10.04	9.51	10.53	10.53
Actual	8.23	8.58	8.51	8.51	

**Notes:** The industry standard is currently 10.53 per 1,000 employees. Projecting no change from end of FY 2021-22 as no additional FTE have been approved at this time.

**Department Goal: To promote a safe work environment for County employees.**

**5. Performance Measure: Rate of Occupational Safety and Health Administration (OSHA) recordable work-related illnesses/injuries per 100 employees as compared to other local government agencies in California.**

By collecting injury and illness data, we can compare ourselves to statewide average data prepared by the Department of Industrial Relations. The OSHA Recordable Injury Rate is a regulatory-defined injury statistic that is a common state and national industry benchmark. While injury statistics are maintained for the purposes of managing both safety and workers' compensation programs, the OSHA recordable rate is most appropriate when seeking to measure actual injuries of at least a minimal severity.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	3.60	3.60	3.60	3.60	3.60
Actual	3.40	3.70	5.40	5.00	

**Notes:** Work-related COVID-19 infections are expected to increase the overall number of illnesses/injuries above target by year-end.



## FC 412 — Human Resources - Dental Self-Insurance

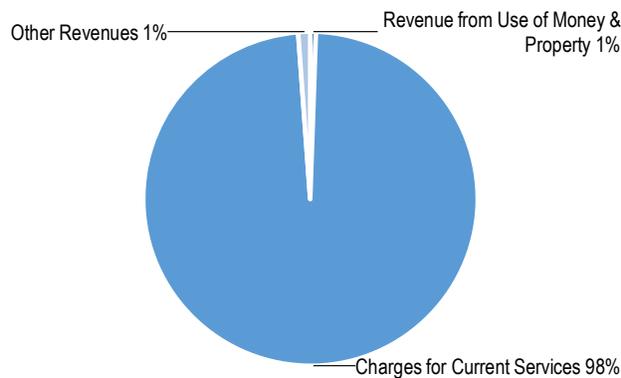
Tami Douglas-Schatz - Human Resources Director

Dental provides funding for all costs associated with the County’s self-insured Dental program, including benefit payments and administrative expenses. The Dental program is budgeted in an Internal Service Fund outside the County General Fund and is funded primarily through charges to County departments.

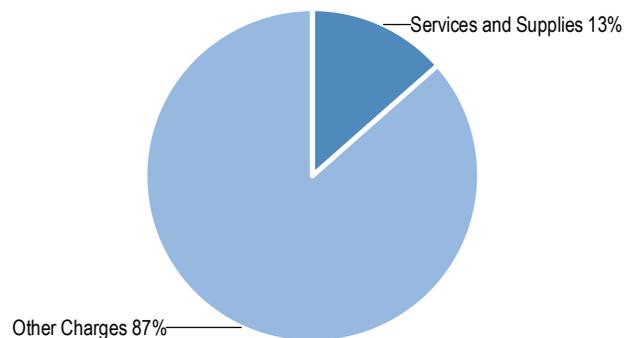
### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Revenue from Use of Money & Property	\$12,000	\$4,800	\$10,000	\$10,000	\$(2,000)
Charges for Current Services	\$1,800,000	\$1,800,000	\$1,850,000	\$1,850,000	\$50,000
Other Revenues	\$24,000	\$18,000	\$22,000	\$22,000	\$(2,000)
<b>Total Revenue</b>	<b>\$1,836,000</b>	<b>\$1,822,800</b>	<b>\$1,882,000</b>	<b>\$1,882,000</b>	<b>\$46,000</b>
<b>Total Financing Sources</b>	<b>\$1,836,000</b>	<b>\$1,822,800</b>	<b>\$1,882,000</b>	<b>\$1,882,000</b>	<b>\$46,000</b>
Services and Supplies	\$278,004	\$276,207	\$288,020	\$288,020	\$10,016
Other Charges	\$1,700,000	\$1,700,000	\$1,850,000	\$1,850,000	\$150,000
<b>Gross Expenditures</b>	<b>\$1,978,004</b>	<b>\$1,976,207</b>	<b>\$2,138,020</b>	<b>\$2,138,020</b>	<b>\$160,016</b>
<b>Total Financing Requirements</b>	<b>\$1,978,004</b>	<b>\$1,976,207</b>	<b>\$2,138,020</b>	<b>\$2,138,020</b>	<b>\$160,016</b>

Source of Funds



Use of Funds



### COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Industry norms, including guidelines set by the County’s excess insurance carrier, Public Risk Innovation, Solutions, and Management (PRISM), suggest that fund reserve levels for these programs should be maintained between 70% (minimum) and 90% (conservative) confidence levels. Setting and maintaining of reserve levels is done in conjunction with annual actuarial studies.

The Human Resources Workers Dental Self-Insurance fund center is an internal service fund (ISF) and does not receive any direct General Fund support. Revenues for this fund center are recommended to increase by \$46,000 or 3% compared to FY 2021-22 adopted levels, consistent with recent actual expenditures. Rates charged through payroll billings are set to generate \$1.9 million in FY 2022-23. Expenditures are recommended to increase by \$160,016 or 8% primarily due to increased dental claims utilization and increased plan reimbursement amounts.

**BUDGET AUGMENTATION REQUESTS RECOMMENDED**

None requested.



## FC 409 — Human Resources - Liability Self-Insurance

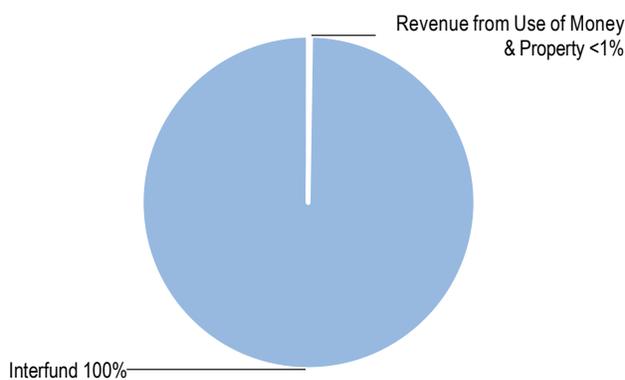
Tami Douglas-Schatz - Human Resources Director

Liability provides funding for all costs associated with the County’s self-insured Liability program, including loss payments to resolve claims and litigation, and administrative expenses. The Liability program is budgeted in an Internal Service Fund outside the County General Fund and is funded primarily through charges to County departments.

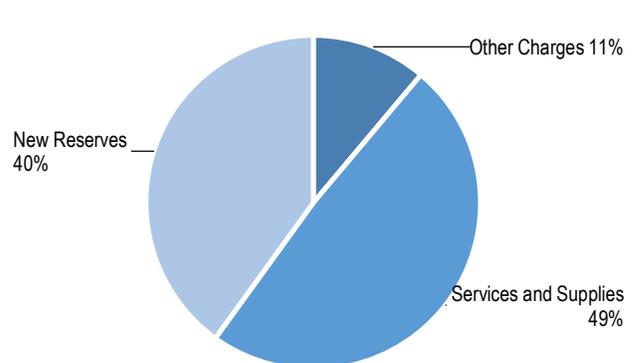
### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Revenue from Use of Money & Property	\$30,000	\$8,000	\$10,000	\$10,000	\$(20,000)
Other Revenues	\$0	\$5,000	\$0	\$0	\$0
Interfund	\$3,750,000	\$3,750,000	\$4,200,000	\$4,200,000	\$450,000
<b>Total Revenue</b>	<b>\$3,780,000</b>	<b>\$3,763,000</b>	<b>\$4,210,000</b>	<b>\$4,210,000</b>	<b>\$430,000</b>
<b>Total Financing Sources</b>	<b>\$3,780,000</b>	<b>\$3,763,000</b>	<b>\$4,210,000</b>	<b>\$4,210,000</b>	<b>\$430,000</b>
Services and Supplies	\$4,687,863	\$3,294,426	\$4,382,767	\$4,382,767	\$(305,096)
Other Charges	\$1,000,000	\$500,000	\$1,000,000	\$1,000,000	\$0
<b>Gross Expenditures</b>	<b>\$5,687,863</b>	<b>\$3,794,426</b>	<b>\$5,382,767</b>	<b>\$5,382,767</b>	<b>\$(305,096)</b>
New Reserves	\$0	\$0	\$3,600,000	\$3,600,000	\$3,600,000
<b>Total Financing Requirements</b>	<b>\$5,687,863</b>	<b>\$3,794,426</b>	<b>\$8,982,767</b>	<b>\$8,982,767</b>	<b>\$3,294,904</b>

Source of Funds



Use of Funds



## COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Industry norms, including guidelines set by the County’s excess insurance carrier, Public Risk Innovation, Solutions, and Management (PRISM), suggest that fund reserve levels for these programs should be maintained between 70% (minimum) and 90% (conservative) confidence levels. Setting and maintaining of reserve levels is done in conjunction with annual actuarial studies.

The Human Resources Liability Self-Insurance fund center is an internal service fund (ISF). This fund center does not typically receive any direct General Fund support. A total of \$3.6 million from COVID-19 designation funds is recommended to be transferred into the fund as a one-time transfer to increase the fund’s reserve levels to the minimum 70% confidence level suggested by PRISM. However, the funding from the designation is not reflected as revenue in the Fund Center 409 – Liability budget. In addition to this, year-over-year increases in rates charged to County departments are anticipated to be necessary to maintain the fund at the suggested confidence levels. The contribution is intended to moderate these rate increases. If the fund can maintain sufficient confidence levels in the future, the one-time contribution will be returned.

Revenues for this fund center are recommended to increase by \$430,000 or 11% compared to FY 2021-22 adopted levels due to an increase in charges to County departments to avoid underfunding of this self-insurance fund because of multi-year market-wide insurance premium cost increases. Rates charged to departments are set to generate \$4.2 million in FY 2022-23. Expenditures are recommended to decrease by \$305,096 or 7% as compared to the FY 2021-22 adopted budget primarily due to substantially more budgeted for premium expenses in the FY 2021-22 adopted budget than was necessary due to very high insurance premium estimates from PRISM.

## BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.



# FC 411 — Human Resources - Medical Malpractice Self-Insurance

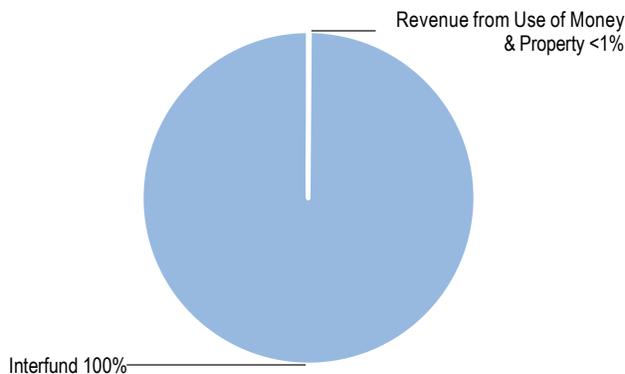
Tami Douglas-Schatz - Human Resources Director

Medical Malpractice provides funding for all costs associated with the County’s self-insured Medical Malpractice program, including insurance premiums, deductibles, and administrative expenses. The Medical Malpractice program is budgeted in an Internal Service Fund outside the County General Fund and is funded primarily through charges to County departments.

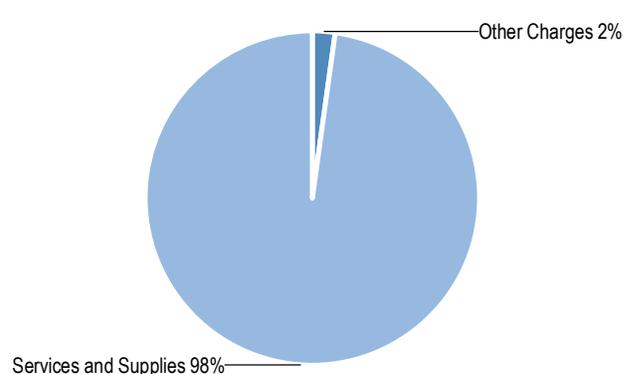
## FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Revenue from Use of Money & Property	\$5,500	\$1,000	\$1,000	\$1,000	\$(4,500)
Interfund	\$544,050	\$544,050	\$1,100,000	\$1,100,000	\$555,950
<b>Total Revenue</b>	<b>\$549,550</b>	<b>\$545,050</b>	<b>\$1,101,000</b>	<b>\$1,101,000</b>	<b>\$551,450</b>
<b>Total Financing Sources</b>	<b>\$549,550</b>	<b>\$545,050</b>	<b>\$1,101,000</b>	<b>\$1,101,000</b>	<b>\$551,450</b>
Services and Supplies	\$685,414	\$685,414	\$1,112,026	\$1,112,026	\$426,612
Other Charges	\$20,000	\$35,000	\$25,000	\$25,000	\$5,000
<b>Gross Expenditures</b>	<b>\$705,414</b>	<b>\$720,414</b>	<b>\$1,137,026</b>	<b>\$1,137,026</b>	<b>\$431,612</b>
<b>Total Financing Requirements</b>	<b>\$705,414</b>	<b>\$720,414</b>	<b>\$1,137,026</b>	<b>\$1,137,026</b>	<b>\$431,612</b>

Source of Funds



Use of Funds



## COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Industry norms, including guidelines set by the County’s excess insurance carrier, Public Risk Innovation, Solutions, and Management (PRISM), suggest that fund reserve levels for these programs should be maintained between 70% (minimum) and 90% (conservative) confidence levels. Setting and maintaining of reserve levels is done in conjunction with annual actuarial studies.

The Human Resources Medical Malpractice Self-Insurance fund center is an internal service fund (ISF) and does not receive any direct General Fund support. Revenue for this fund center is recommended to increase by \$551,450 or 100% compared to FY 2021-22 adopted levels due to increased charges to County departments to fund insurance premium increases resulting from medical malpractice losses, primarily losses related to the jail as PRISM shifts increased costs associated with jail exposure to pool members with jail operations. Rates charged to departments are set to generate \$1.1 million in FY 2022-23. Expenditures are recommended to increase by \$431,612 or 61% primarily due to increases in insurance premiums.

#### **BUDGET AUGMENTATION REQUESTS RECOMMENDED**

None requested.



# FC 410 — Human Resources - Unemployment Self-Insurance

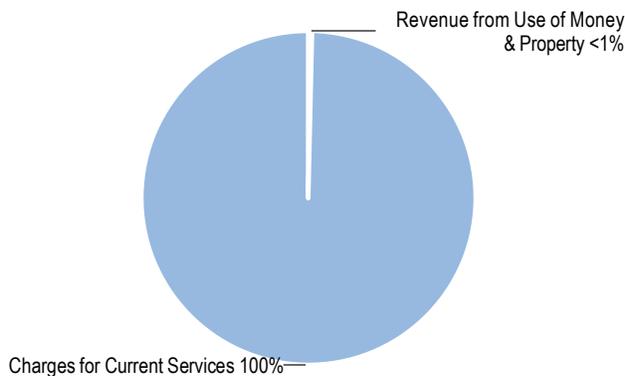
Tami Douglas-Schatz - Human Resources Director

Unemployment Insurance provides funding for all costs associated with the County’s self-insured Unemployment program, including benefit payments to eligible recipients and administrative expenses. The Unemployment Insurance program is budgeted in an Internal Service Fund outside the County General Fund and is funded primarily through charges to County departments.

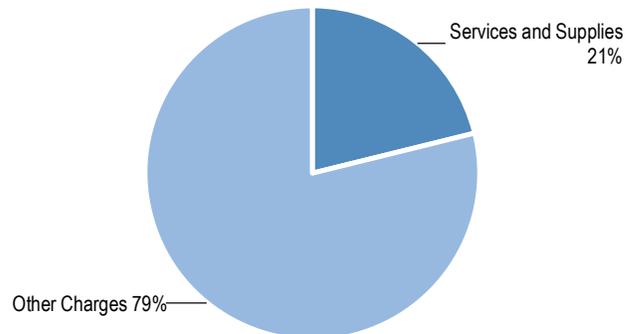
## FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Revenue from Use of Money & Property	\$1,500	\$1,200	\$1,500	\$1,500	\$0
Charges for Current Services	\$443,287	\$445,000	\$458,146	\$458,146	\$14,859
<b>Total Revenue</b>	<b>\$444,787</b>	<b>\$446,200</b>	<b>\$459,646</b>	<b>\$459,646</b>	<b>\$14,859</b>
<b>Total Financing Sources</b>	<b>\$444,787</b>	<b>\$446,200</b>	<b>\$459,646</b>	<b>\$459,646</b>	<b>\$14,859</b>
Services and Supplies	\$79,741	\$84,369	\$80,507	\$80,507	\$766
Other Charges	\$460,000	\$150,000	\$300,000	\$300,000	\$(160,000)
<b>Gross Expenditures</b>	<b>\$539,741</b>	<b>\$234,369</b>	<b>\$380,507</b>	<b>\$380,507</b>	<b>\$(159,234)</b>
<b>Total Financing Requirements</b>	<b>\$539,741</b>	<b>\$234,369</b>	<b>\$380,507</b>	<b>\$380,507</b>	<b>\$(159,234)</b>

Source of Funds



Use of Funds



## COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Industry norms, including guidelines set by the County’s excess insurance carrier, Public Risk Innovation, Solutions, and Management (PRISM), suggest that fund reserve levels for these programs should be maintained between 70% (minimum) and 90% (conservative) confidence levels. Setting and maintaining of reserve levels is done in conjunction with annual actuarial studies.

The Human Resources Unemployment Self-Insurance fund center is an internal service fund (ISF) and does not receive any direct General Fund support. Revenues for this fund center are recommended to increase by \$14,859 or 3% compared to FY 2021-22 adopted levels. Rates charged to departments are set to generate \$458,146 in FY 2022-23. Expenditures are recommended to decrease by \$159,234 or 30% primarily due a return to pre-COVID-19 pandemic unemployment rates.

**BUDGET AUGMENTATION REQUESTS RECOMMENDED**

None requested.



# FC 408 — Human Resources - Workers Compensation Self-Insurance

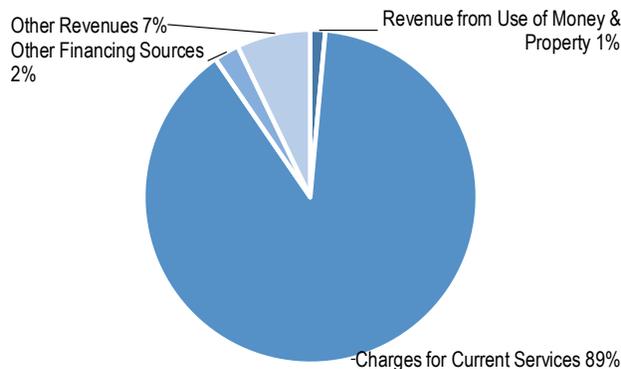
Tami Douglas-Schatz - Human Resources Director

Workers' Compensation provides funding for all costs associated with the County's self-insured Workers' Compensation program, including benefit payments to eligible recipients and administrative expenses. The Workers' Compensation program is budgeted in an Internal Service Fund outside the County General Fund and is funded primarily through charges to County departments.

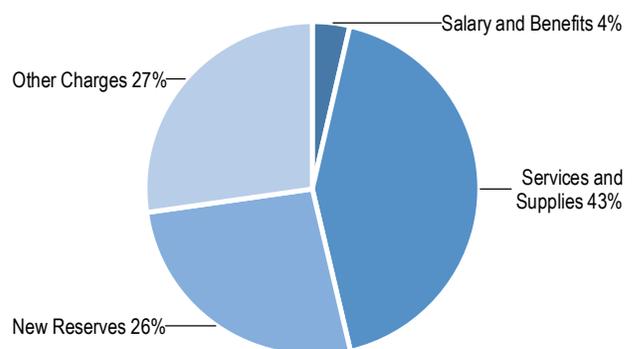
## FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Revenue from Use of Money & Property	\$100,000	\$81,188	\$100,000	\$100,000	\$0
Charges for Current Services	\$5,500,000	\$5,500,000	\$6,200,000	\$6,200,000	\$700,000
Other Revenues	\$0	\$300,000	\$500,000	\$500,000	\$500,000
Other Financing Sources	\$0	\$0	\$0	\$169,100	\$169,100
<b>Total Revenue</b>	<b>\$5,600,000</b>	<b>\$5,881,188</b>	<b>\$6,800,000</b>	<b>\$6,969,100</b>	<b>\$1,369,100</b>
<b>Total Financing Sources</b>	<b>\$5,600,000</b>	<b>\$5,881,188</b>	<b>\$6,800,000</b>	<b>\$6,969,100</b>	<b>\$1,369,100</b>
Salary and Benefits	\$275,000	\$932,464	\$400,000	\$400,000	\$125,000
Services and Supplies	\$4,543,840	\$4,750,912	\$4,705,507	\$4,691,607	\$147,767
Other Charges	\$3,000,000	\$2,500,000	\$3,000,000	\$3,000,000	\$0
<b>Gross Expenditures</b>	<b>\$7,818,840</b>	<b>\$8,183,376</b>	<b>\$8,105,507</b>	<b>\$8,091,607</b>	<b>\$272,767</b>
New Reserves	\$0	\$0	\$2,900,000	\$2,900,000	\$2,900,000
<b>Total Financing Requirements</b>	<b>\$7,818,840</b>	<b>\$8,183,376</b>	<b>\$11,005,507</b>	<b>\$10,991,607</b>	<b>\$3,172,767</b>

Source of Funds



Use of Funds



## COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Industry norms, including guidelines set by the County’s excess insurance carrier, Public Risk Innovation, Solutions, and Management (PRISM), suggest that fund reserve levels for these programs should be maintained between 70% (minimum) and 90% (conservative) confidence levels. Setting and maintaining of reserve levels is done in conjunction with annual actuarial studies.

The Human Resources Workers Compensation Self-Insurance fund center is an internal service fund (ISF). This fund center does not typically receive any direct General Fund support. A total of \$2.9 million from COVID-19 designation funds is recommended to be transferred into the fund as a one-time transfer to increase the fund’s reserve levels to the minimum 70% confidence level suggested by PRISM. However, the funding from the designation is not reflected as revenue in the Fund Center 408 – Workers Compensation budget. In addition to this, year-over-year increases in rates charged to County departments are anticipated to be necessary to maintain the fund at the suggested confidence levels. The contribution is intended to moderate these rate increases. If the fund can maintain sufficient confidence levels in the future, the one-time contribution will be returned.

This is the largest of the five self-insurance fund centers, with \$8.1 million in appropriation recommended. Revenues are recommended to increase by \$1.4 million or 24% compared to FY 2021-22 adopted levels due to an increase in charges to County departments to avoid underfunding of this self-insurance fund and to budgeting for anticipated excess insurance reimbursements, which are typically received every year, for the first time. Rates charged to departments are set to generate \$6.2 million in FY 2022-23. Expenditures are recommended to increase by \$272,767 or 3% primarily due to COVID-19 pandemic related workers compensation claims, the contracted cost of medical services at an onsite employee medical clinic, and increased insurance premiums.

There is a total of \$169,100 included in the budget to be funded with American Rescue Plan Act of 2021 (ARPA) funds for restoration of government services.

## BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.



# FC 114 — Information Technology

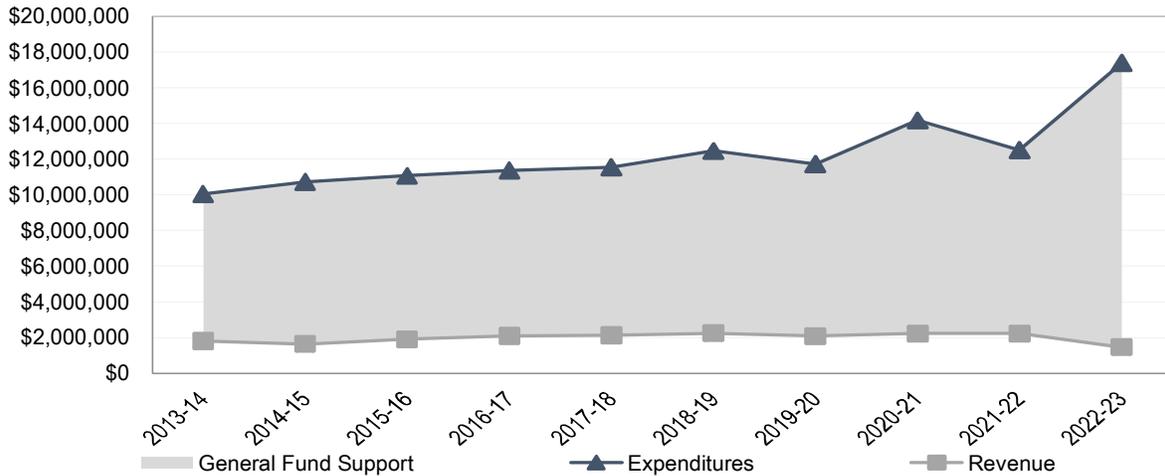
Daniel Milei - Information Technology Director

Information Technology provides radio, voice, network, and enterprise services to County departments, boards, agencies, and special districts.

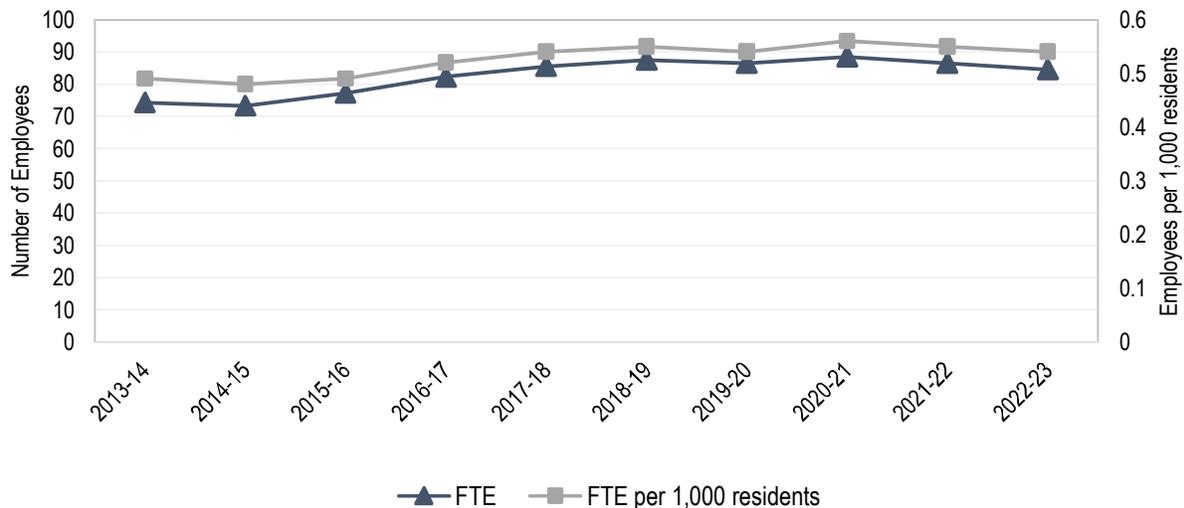
## BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$17,395,890	\$4,891,328	39%
Revenue	\$1,465,270	\$(759,649)	(34)%
General Fund Support	\$15,930,621	\$5,650,978	55%
Staffing Levels	84.50 FTE	(2.00) FTE	(2)%

## Ten Year Budget History



## Ten Year Staffing History



## MISSION STATEMENT

To provide accurate, reliable, cost-effective information technology services to County departments, boards, agencies, and special districts, champion the integration of technology into the business processes of County departments and promote excellence in the delivery of government services to the public.

## SERVICE PROGRAMS

Information Technology has a total expenditure level of \$21,447,150 and a total staffing level of 84.50 FTE to provide the following services:

### Departmental Services

Document and communicate the scope as well as the mechanism for acquiring information technology services; manage and deliver technical support; provide desktop support services; host servers and data in a secure, climate-controlled datacenter including backup/recovery services; manage enterprise storage services; provide departmental application development and support, business analysis, project management, and technology planning and consulting services; guide departments in the application of best practices, procedures and documentation standards; help assess project risks by reviewing project scope, business requirements, and resource capacity.

Total Expenditures: \$ 7,218,425

Total Staffing (FTE): 28.44

### Enterprise Services

Provide technical support and systems administration services; maintain a physically secure and environmentally controlled computing facility; manage data center operations including dispatching, scheduling, and running jobs; manage enterprise storage services; develop, support and manage enterprise applications; provide backup/recovery services; provide system administration and software services for the County's Enterprise Financial Services (EFS), internal portal and public facing website; support countywide programs such as Information Security, Geographic Information Systems (GIS), Content Services, and web applications development and support.

Total Expenditures: \$ 7,860,571

Total Staffing (FTE): 30.97

### Networked Services

Provide technical support and systems administration for Microsoft Active Directory Services, anti-virus protection, email, calendaring, collaboration tools, internet server management, internet access, mobile messaging, remote system access, and management and data communications services, including high speed data circuits.

Total Expenditures: \$ 1,893,441

Total Staffing (FTE): 7.46

### Radio & Video Communications

Provide technical support for General Government and Public Safety radio communications users and networks. This specialized team supports hand-held, fixed, and mobile radios across all departments within the County of San Luis Obispo. This team also provides critical support to departments with video surveillance equipment, Sheriff Dispatch, and Office of Emergency Services activities.

Total Expenditures: \$ 2,756,403

Total Staffing (FTE): 10.86

### Voice Communications

Support and manage Voice over IP (VoIP) telephony services, manage traditional AT&T telephony services (adds, changes, deletes); coordinate all voice equipment installation with AT&T, manage voice communication billings, and administer County's voice mail system (adds, changes, deletes).

Total Expenditures: \$ 342,647

Total Staffing (FTE): 1.35

### Outstationed Staff

Provide dedicated, full-time, on-site support staff to departments and agencies (minimum duration 6 months).

Total Expenditures: \$ 1,375,663

Total Staffing (FTE): 5.42

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23:

### FY 2021-22 Accomplishments

In support of Pandemic related efforts:

- Migrated over 1,500 employees to telework mode in just four weeks; rolled out and supported BOS Chambers Zoom activities; deployed networking, phones, desktop, data, disaster worker related applications, GIS, and training to all Emergency Operations Center (EOC) functions including the Alternate Care Center.
- Implemented multi-factor authentication (MFA).
- Analyzed and consolidated multiple departmental Microsoft licensing agreements into a single M365 enterprise agreement and leveraged the renewed Microsoft M365 investment by implementing additional data sharing and collaboration modules (Teams, Power Automate, Flow) and security features (single sign-on, multifactor authentication) to simplify access, enhance security, and build the necessary mobile framework to enable data access from remote locations.
- Continued the implementation of the Sheriff's Records and Jail Management Systems.

- As part of the County's disaster recovery and business continuity efforts, retrofitted a secondary datacenter in the North County.
- Provided extensive technology framework to support Vote Center rollout Supported GIS needs for redistricting of supervisorial districts.
- Completed the replacement of enterprise network firewall cluster and implemented new, distributed firewall cluster at main and secondary datacenters.
- Continued the multi-year Radio Modernization project to replace and upgrade the County's 20-year-old public safety radio infrastructure.

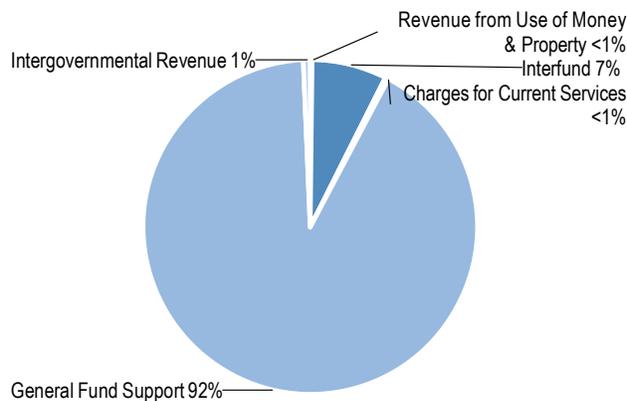
### **FY 2022-23 Objectives**

- Continue to support the County's Emergency Operations Center in response to the COVID-19 pandemic including the development of software to address vaccination registration and administration needs.
- Leverage the ongoing document management investment and expand the digitation of paper records to multiple departments including Administration Office and Public Defender.
- Adopt standards and pilot the integration of building access control systems with video monitoring.
- Established and commissioned a new radio repeater site at Mt. Lowe in preparation for the new Co-Located Dispatch Facility.
- Plan and refresh Board of Supervisor Chambers audio-visual equipment.
- Enable the access of Assessor's parcel data while in remote areas or without appropriate internet connection ("field mobile").
- Evaluate market options and select a solution to either upgrade or replace the County's current financial management system, SAP, which was implemented in 2005.
- Continue to project manage the following initiatives:
  - Jail Management/Records Management systems (Sheriff's Office)
  - Co-Located dispatch center technology (Law and safety partners)
  - Radio System modernization (Law and Safety partners)
  - Electronic Health Records (Health Agency)

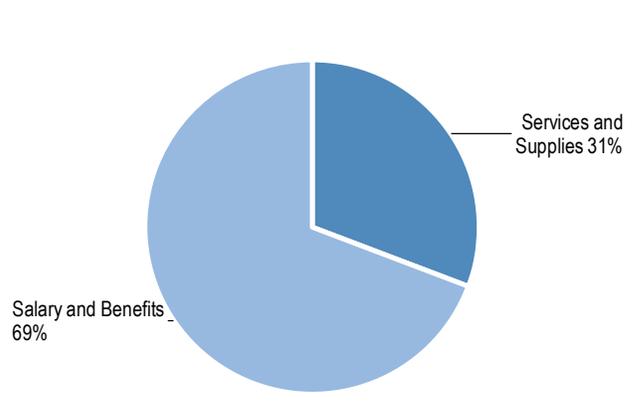
**FINANCIAL SUMMARY**

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Revenue from Use of Money & Property	\$5,150	\$6,925	\$26,852	\$26,852	\$21,702
Intergovernmental Revenue	\$155,160	\$183,787	\$119,650	\$119,650	\$(35,510)
Charges for Current Services	\$65,363	\$65,363	\$63,188	\$63,188	\$(2,175)
Other Revenues	\$0	\$24,349	\$0	\$0	\$0
Interfund	\$1,999,246	\$1,999,246	\$1,255,580	\$1,255,580	\$(743,666)
<b>Total Revenue</b>	<b>\$2,224,919</b>	<b>\$2,279,670</b>	<b>\$1,465,270</b>	<b>\$1,465,270</b>	<b>\$(759,649)</b>
Salary and Benefits	\$13,764,540	\$13,904,170	\$14,842,394	\$14,842,394	\$1,077,854
Services and Supplies	\$5,065,823	\$5,519,240	\$6,916,266	\$6,604,756	\$1,538,933
Capital Assets	\$0	\$25,611	\$0	\$0	\$0
<b>Gross Expenditures</b>	<b>\$18,830,363</b>	<b>\$19,449,021</b>	<b>\$21,758,660</b>	<b>\$21,447,150</b>	<b>\$2,616,787</b>
Less Intrafund Transfers	\$(6,325,801)	\$(5,819,386)	\$(4,051,260)	\$(4,051,260)	\$2,274,541
<b>Net Expenditures</b>	<b>\$12,504,562</b>	<b>\$13,629,635</b>	<b>\$17,707,400</b>	<b>\$17,395,890</b>	<b>\$4,891,328</b>
<b>General Fund Support</b>	<b>\$10,279,643</b>	<b>\$11,349,965</b>	<b>\$16,242,131</b>	<b>\$15,930,621</b>	<b>\$5,650,978</b>

**Source of Funds**



**Use of Funds**



**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

The level of General Fund support for this budget is recommended to increase \$5.7 million or 55% compared to FY 2021-22 adopted levels. The large increase in General Fund support is due primarily to a change in the fee charges methodology shifting charges from the Information Technology Department to be recovered through the County Cost Plan. In addition, salary and benefits are increasing by just over \$1 million due to Board approved increases as well as organizational staffing changes.

Revenues are recommended to decrease by \$759,649 or 34% due to the fee methodology change described above. Expenditures are recommended to increase by \$4.9 million or 39% due to salary and benefit increases described above, a \$1.5 million in services and supplies due

primarily to an increase in expenditures funded with ARPA funding, and a decrease in offsetting transfers from General Fund department due to the fee methodology change. In addition, the recommended budget includes budget reductions from services and supplies totaling \$244,000 in order to close the projected budget gap. These reductions are anticipated to have minimal impact on service levels.

The FY 2022-23 recommended Position Allocation List (PAL) for the department includes a net decrease of 2.00 FTE positions compared to the FY 2021-22 adopted PAL.

**FY 2021-22 Mid-Year PAL Changes:**

The following changes were approved by the Board on July 13, 2021:

- Deletion of 1.00 FTE Senior Software Engineer
- Deletion of 1.00 FTE Software Engineer I/II/III

The following changes were approved by the Board on July 20, 2021:

- Addition of 1.00 FTE Chief Information Security Officer
- Addition of 3.00 FTE Deputy Director - Information Technology
- Deletion of 1.00 FTE Information Technology Supervisor
- Deletion of 1.00 FTE Information Technology Supervisor
- Deletion of 3.00 FTE Information Technology Manager

The following changes were approved by the Board on December 7, 2021:

- Addition of 1.00 FTE IT Specialist
- Addition of 1.00 FTE Network Engineer
- Addition of 1.00 FTE Systems Administrator
- Addition of 1.00 FTE Senior Software Engineer
- Deletion of 2.00 FTE Software Engineer
- Deletion of 1.00 FTE Department Automation Specialist
- Deletion of 1.00 FTE – Limited Term Network Engineer (Sunset - 02/25/2025)

The following changes was approved by the Board on December 14, 2021:

- Addition of 1.00 FTE Systems Administrator

**FY 2022-23 Recommended PAL Changes:**

None.

**BUDGET AUGMENTATION REQUESTS RECOMMENDED**

None requested.

## GOALS AND PERFORMANCE MEASURES

**Department Goal: Provide timely, reliable and cost-effective services and infrastructure that meet or exceed customer expectations.**

**1. Performance Measure: Percentage of responses to Customer Satisfaction Survey rating the Project Management Office's overall effectiveness as 'satisfactory' or better.**

This measure tracks the composite of three measures collected through timely customer surveys: 1) Was the project manager courteous and professional? 2) Was he/she knowledgeable and resourceful in addressing concerns? 3) Did he/she address project needs or clearly explain why he/she could not?

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	85.00%	85.00%	90.00%	90.00%	90.00%
Actual	94.40%	94.00%	96.00%	90.00%	

**Notes:** No additional notes.

**Department Goal: To deliver excellent service to every customer.**

**2. Performance Measure: Percentage of responses to Customer Satisfaction Survey rating the Information Technology Department's overall effectiveness as 'satisfactory' or better.**

The percentage of those responding to an annual survey that rate the Information Technology Department (ITD) in terms of both efficiency and quality (timeliness, accuracy, courtesy and satisfaction) as 'satisfactory' or better.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	97.00%	80.00%	90.00%	90.00%	90.00%
Actual	92.00%	95.00%	96.30%	90.00%	

**Notes:** No additional notes.



# FC 113 — Public Works - Facilities Management

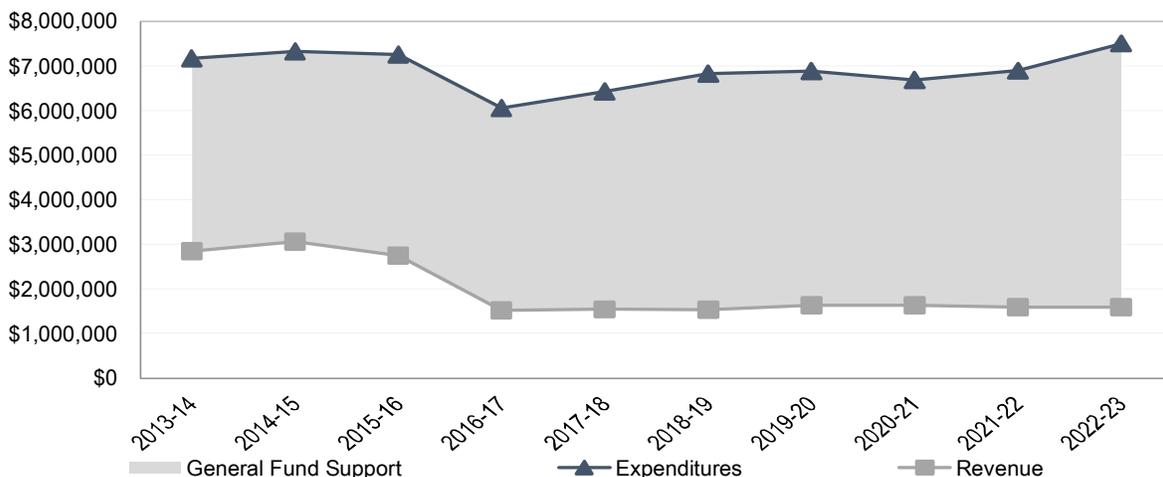
John Diodati - Public Works Director

Facilities Management provides maintenance and custodial services for County-occupied facilities.

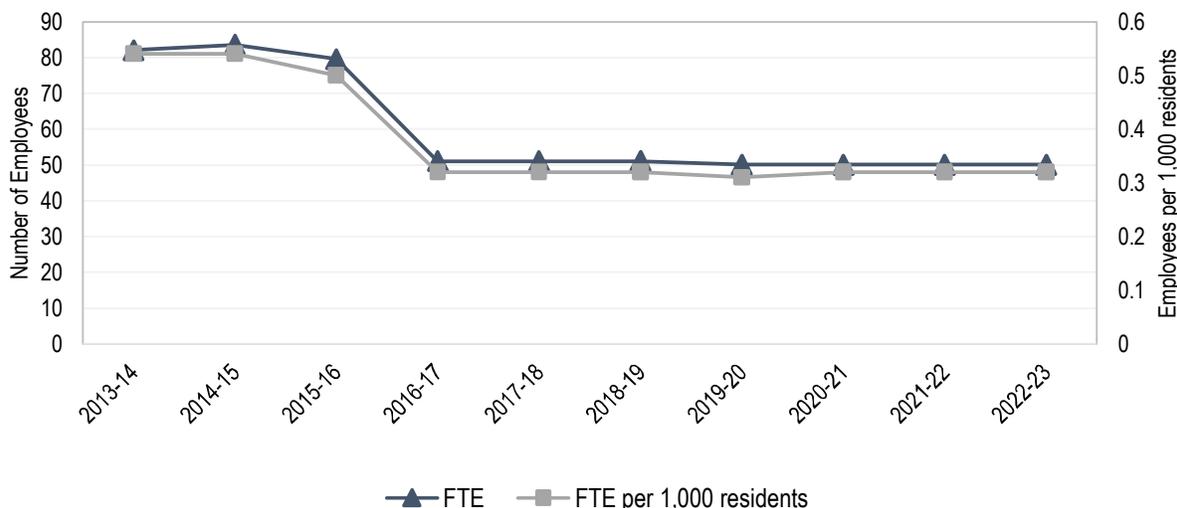
## BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$7,499,122	\$609,465	9%
Revenue	\$1,590,637	\$(6,691)	<1%
General Fund Support	\$5,908,485	\$616,156	12%
Staffing Levels	50.00 FTE	0.00 FTE	0%

## Ten Year Budget History



## Ten Year Staffing History



Support to County Departments

## MISSION STATEMENT

Facilities Management provides cost effective, functional, safe facilities for San Luis Obispo County by delivering excellent services that enable the professional operation of County business.

## SERVICE PROGRAMS

Facilities Management has an expenditure level of \$9,482,441 and a total staffing level of 50.00 FTE to provide the following services:

### Administration and Financial Services

Provide general management and financial management to Custodial, Maintenance and Utilities divisions.

Total Expenditures: \$657,439

Total Staffing (FTE): \*

### Custodial Services

Provide custodial services to County facilities, Courts and some leased facilities.

Total Expenditures: \$2,832,081

Total Staffing (FTE): 27.00

### Maintenance Services

Provide operational and maintenance services to County-owned facilities, Courts and some leased facilities.

Total Expenditures: \$3,951,219

Total Staffing (FTE): 23.00

### Utility Services

Provide utility management services, including gas, electric, water, and refuse, to all County departments. Manage energy and cost saving programs, rebates, and grant opportunities. Make recommendations to County departments for energy efficiency and renewable energy opportunities.

Total Expenditures: \$1,353,228

Total Staffing (FTE): \*

### Facilities Planning/Architectural Services

Manage and support countywide facility assessments and plans, as well as estimate capital improvement and major maintenance project costs for budgetary purposes. Implementation and delivery of the major maintenance program and capital improvement and individual projects will occur in FC 200 – Maintenance Projects and FC 230 – Capital Projects.

Total Expenditures: \$688,474

Total Staffing (FTE): \*

\*Staffing is reflected in Fund Center 405-Public Works

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23:

### Fiscal Year 2021-22 Accomplishments

- Facilities Planning completed an audit for the County Operations Center campus, as well as energy resource audits at County Fire and Sheriff stations.
- Maintenance is on track to complete 4,700 Corrective Maintenance Work Orders during Fiscal Year 2021-22. This is less than the 5,100 projected due the impacts of COVID-19.
- Maintenance is on track to complete 1,250 Preventive Maintenance Work Orders during Fiscal Year 2021-22. This is less than the 1,350 projected due to the impacts of COVID-19.
- Maintenance is on track to complete 180 Project Work Orders in FY 2021-22, or 35 more than the FY 2021-22 planned objective of 145 work orders.
- Custodial completed 95% of all scheduled heavy cleaning and 100% of all cleaning routes during Fiscal Year 2021-22.
- Facilities Planning started construction on three battery energy storage systems at three locations.
- Facilities Planning facilitated the Los Osos Water Recycling Facility floating solar photovoltaic project moving from design into expected construction.
- Facilities Planning completed a resiliency feasibility assessment at over a dozen facilities, including critical services facilities.
- Facilities Planning hosted an all-department Energy Efficiency Day activity.
- Under phase two of the Facility Condition Assessment (FCA) program, Facilities Planning coordinated assessment of nearly 80 County buildings and implemented a Capital Planning and Management software solution for data collection and tracking.
- Facilities Planning coordinated physical building security assessments at select County facilities. Findings from these assessments will be used to recommend security guidelines and policies for the County and guide security capital projects going forward.
- Facilities Planning coordinated subsequent seismic evaluations at select facilities, as recommended in the initial assessment deliverables. Voluntary seismic retrofit projects are recommended for next fiscal year as a result of the subsequent evaluations.

### Fiscal Year 2022-23 Objectives

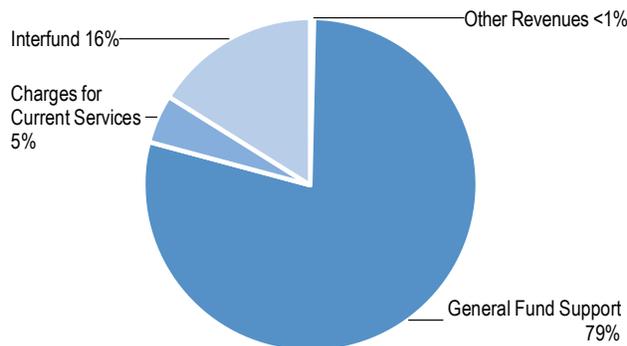
- Maintenance plans to complete 4,950 Corrective Maintenance Work Orders in Fiscal Year 2022-23.
- Maintenance plans to complete 1,350 Preventive Maintenance Work Orders in Fiscal Year 2022-23.
- Maintenance plans to complete 165 Project Work Orders in Fiscal Year 2022-23 for Facility Condition Assessment projects, American Disability Act (ADA) repairs, and Countywide Maintenance projects.
- Custodial plans to complete 98% of all scheduled heavy cleaning and 100% of all cleaning routes in Fiscal Year 2022-23.

- Custodial plans to install environmentally friendly, cost-effective cleaning products to all facilities.
- Facilities Planning will continue to conduct energy audits at various facilities.
- Facilities Planning will contract a campus-wide energy and facility improvement project at the County Operations Center.
- Facilities Planning will energize a floating solar project at Los Osos Water Reclamation Facility.
- Facilities Planning intends to initiate subsequent seismic evaluations of select County facilities and will propose voluntary seismic retrofit projects as recommended by the consultant.
- Facilities Planning will continue to conduct assessments of County facilities under phase two of the program and propose repair projects as recommended by the consultant.

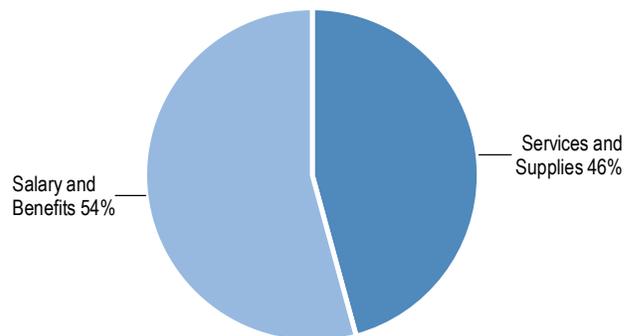
**FINANCIAL SUMMARY**

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Charges for Current Services	\$300,500	\$324,312	\$355,000	\$355,000	\$54,500
Other Revenues	\$17,453	\$26,838	\$25,953	\$25,953	\$8,500
Interfund	\$1,279,375	\$1,269,382	\$1,209,684	\$1,209,684	\$(69,691)
<b>Total Revenue</b>	<b>\$1,597,328</b>	<b>\$1,620,532</b>	<b>\$1,590,637</b>	<b>\$1,590,637</b>	<b>\$(6,691)</b>
Salary and Benefits	\$4,935,079	\$4,858,380	\$5,124,630	\$5,145,915	\$210,836
Services and Supplies	\$4,071,402	\$3,940,806	\$4,379,952	\$4,336,526	\$265,124
Capital Assets	\$0	\$0	\$14,000	\$0	\$0
<b>Gross Expenditures</b>	<b>\$9,006,481</b>	<b>\$8,799,186</b>	<b>\$9,518,582</b>	<b>\$9,482,441</b>	<b>\$475,960</b>
Less Intrafund Transfers	\$(2,116,824)	\$(2,186,064)	\$(1,983,319)	\$(1,983,319)	\$133,505
<b>Net Expenditures</b>	<b>\$6,889,657</b>	<b>\$6,613,122</b>	<b>\$7,535,263</b>	<b>\$7,499,122</b>	<b>\$609,465</b>
<b>General Fund Support</b>	<b>\$5,292,329</b>	<b>\$4,992,590</b>	<b>\$5,944,626</b>	<b>\$5,908,485</b>	<b>\$616,156</b>

**Source of Funds**



**Use of Funds**



## COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to increase by \$616,156 or 12% compared to FY 2021-22 adopted levels.

Revenues are recommended to decrease by \$6,691 or less than 1% primarily due reduced service levels and rates.

Expenditures are recommended to increase by \$609,465 or 9% compared to FY 2021-22 adopted levels. Salaries and benefits are recommended to increase by \$210,836 or 4% primarily due to negotiated salary and benefit increases and standard step increases. Services and supplies are recommended to increase by \$265,124 or 7% primarily due to the restoration of funding for support from Public Works Internal Service Fund administrative staff for facilities, maintenance, and custodial services staff as part of the restoration of government services through American Rescue Plan Act of 2021 (ARPA) funding. Intrafund transfers are recommended to decrease by \$133,505 or less than 1% due to reduced service levels and rates.

There is a total of \$210,536 included in the budget to be funded with ARPA funds for restoration of government services. The recommended budget includes a total reduction of \$57,426 in support from Public Works Internal Service Fund administrative staff and other reductions and delays in the purchase of general office expenses and equipment due to the anticipated budget gap. These reductions are anticipated to have minimal impact on service levels.

The FY 2022-23 recommended Position Allocation List (PAL) for the department includes no net increase in the number of positions compared to the FY 2021-22 adopted PAL.

### FY 2021-22 Mid-Year PAL Changes:

On January 25, 2022, the Board approved the following changes to the department’s PAL to provide a classification with a more appropriate compensation:

- Addition of 1.00 FTE Building Maintenance Manager
- Deletion of 1.00 FTE Building Maintenance Superintendent

## BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

## GOALS AND PERFORMANCE MEASURES

Department Goal: Provide cost-effective, reliable and safe facilities and property for County use.					
<b>1. Performance Measure: Customer satisfaction rating. Percent of Clients Rating Services Satisfactory or better for Custodial Services.</b>					
Customer feedback allows management to evaluate opinions of customers regarding service level, pricing and quality of custodial services. Feedback from departments enables management to improve services when appropriate, or negotiate a higher level service agreement to fit the customer needs.					
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	85.00%	0.00%	88.38%	88.00%	
<b>Notes:</b> Data for FY 2019-20 is not available due to the impacts of the COVID-19 pandemic.					

**2. Performance Measure: Customer satisfaction rating. Percent of Clients Rating Services Satisfactory or better for Maintenance Services.**

Customer feedback allows management to evaluate opinions of customers regarding service level, pricing and quality of maintenance services provided to county facilities. Management will evaluate customer feedback, and it may be used to make improvements or identify facility maintenance needs.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	97.00%	0.00%	94.00%	95.00%	

**Notes:** Data for FY 2019-20 is not available due to the impacts of the COVID-19 pandemic.

**3. Performance Measure: Percent of electricity derived from renewable sources at County-managed facilities.**

Procuring electricity from renewable sources lowers the cost spent on electricity. Renewable energy sources can add resiliency to buildings and assets.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.00%	0.00%	20.00%	20.00%	20.00%
Actual	0.00%	0.00%	7.20%	12.73%	

**Notes:** New measure in FY 2020-21.



# FC 118 — Human Resources - Talent Development

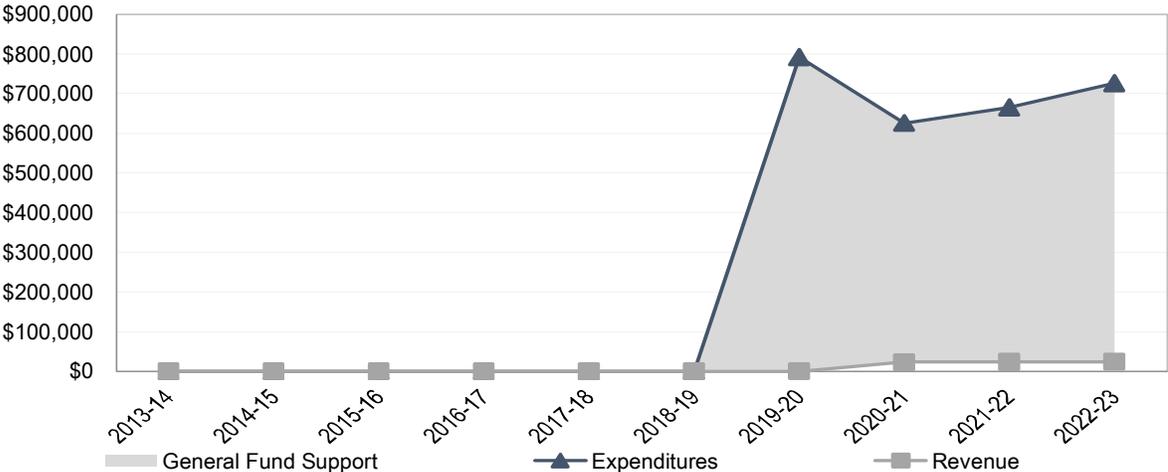
Tami Douglas-Schatz - Human Resources Director

Talent Development provides County employees with opportunities for training and support to encourage the development of skills to support the County’s organizational goals.

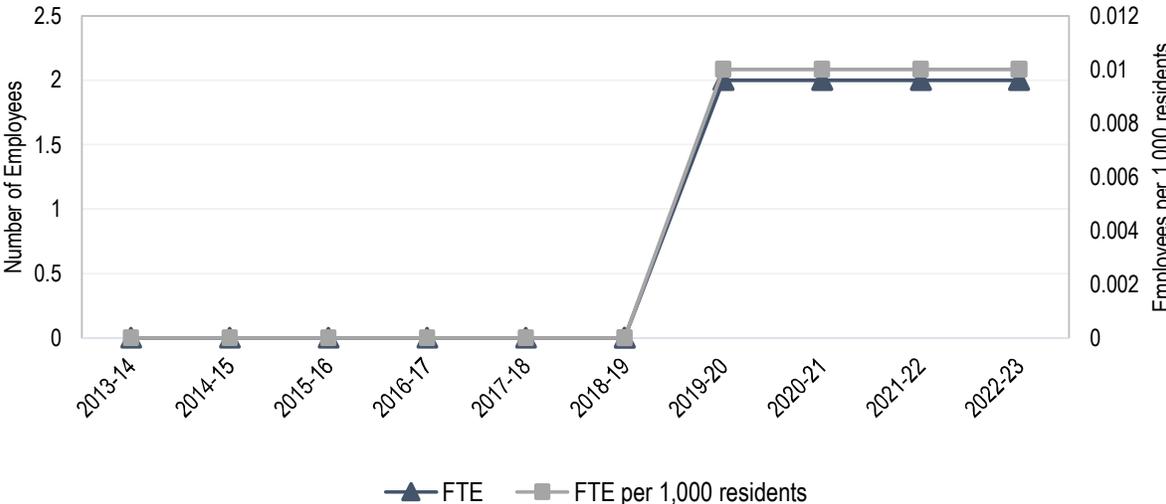
### BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$726,555	\$61,411	9%
Revenue	\$24,635	\$1,127	5%
General Fund Support	\$701,920	\$60,284	9%
Staffing Levels	2.00 FTE	0.00 FTE	0%

### Ten Year Budget History



### Ten Year Staffing History



## MISSION STATEMENT

To ensure all County staff have development opportunities needed to meet the goals and objectives of the County in effectively serving the community.

## SERVICE PROGRAMS

Talent Development has a total expenditure level of \$726,555 and a total staffing level 2.00 FTE to provide the following services:

### Talent Development

Talent Development promotes individual and organizational effectiveness by delivering innovative and diverse employee training programs to meet organizational needs. The Learning and Development Center manages and delivers a wide variety of courses such as new employee orientation, foundational skills for line-level staff, supervisor and manager academies, and computer training as well as courses on emotional intelligence, improving communication and assisting employees in discovering and developing their strengths.

Total Expenditures: \$690,227

Total Staffing (FTE): 1.75

### Organizational Development

Support departments by providing a variety of services to evaluate and refine organizational structures, practices and processes to increase effectiveness and performance. Examples of services provided by external and/or internal consultants include personality and/or organization assessment, organizational learning, coaching, process improvement, change management, performance management and strategic planning.

Total Expenditures: \$36,328

Total Staffing (FTE): 0.25

## ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2021-22 and some specific objectives for FY 2022-23:

### FY 2021-22 Accomplishments

- Launched a new Learning & Development course survey using Microsoft forms to enhance user experience and gather improved course feedback.
- Administered a Course Interest Survey to collect information on what classes County employees would like offered and areas of interest for future learning opportunities. 504 responses were received.
- Delivered eight "Discover Your Strengths" workshops to a total of 241 employees to increase employee engagement and strengthen teams.
- Delivered nine "DISC" classes to a total of 236 employees to assist employees in understanding their own communication style and the style of others to improve communication countywide.
- Launched updated Emotional Intelligence (EQ) course and trained 70 employees.

- Completed the first year of Executive Peer Learning Groups to integrate academy content and concepts between County departments.
- Completed the second year of Supervisor/Manager Peer Learning Groups.
- Completed the final two quarterly Virtual Leadership Forums, providing Resource Action Guides to all attendees and leadership to support learning application.
- In support of the Roadmap to Recovery-Telework Committee, updated the County’s Telework Policy and created Telework Guidelines to support County staff and leadership in the implementation and management of effective Telework.

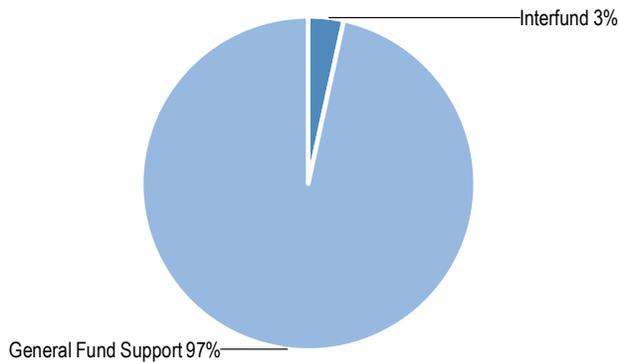
### FY 2022-23 Objectives

- Secure approval for one year extension for the contract with the Centre for Organization Effectiveness.
- Deliver roundtable classes to reinforce Leadership Academy content to alumni and new supervisors and managers.
- With the support of the Centre for Organization Effectiveness, create and launch DISC 2.0 as a secondary level course to DISC class.
- Launch an expanded Strength’s course to allow participants to explore all 34 of their strengths to further improve employee engagement, coaching skills and strengthen teams.
- Implement a new onboarding program, including new Basic Supervisory Training, for all new supervisors to clarify expectations and provide tools and resources needed to support their success and effectiveness in their new role.
- Deliver Telework Guidelines training to all department management teams to support successful remote work.

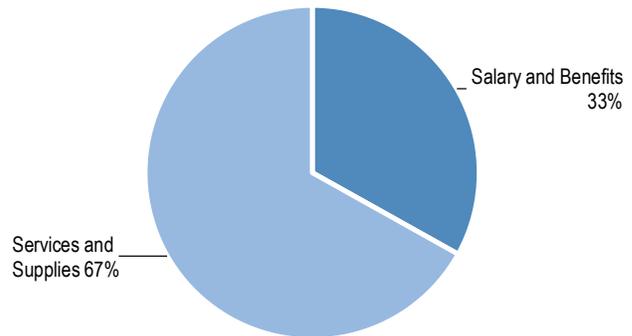
### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Interfund	\$23,508	\$23,508	\$24,635	\$24,635	\$1,127
<b>Total Revenue</b>	<b>\$23,508</b>	<b>\$23,508</b>	<b>\$24,635</b>	<b>\$24,635</b>	<b>\$1,127</b>
Salary and Benefits	\$229,784	\$196,119	\$240,797	\$240,797	\$11,013
Services and Supplies	\$441,660	\$469,337	\$489,758	\$485,758	\$44,098
<b>Gross Expenditures</b>	<b>\$671,444</b>	<b>\$665,456</b>	<b>\$730,555</b>	<b>\$726,555</b>	<b>\$55,111</b>
Less Intrafund Transfers	\$(6,300)	\$(6,300)	\$0	\$0	\$6,300
<b>Net Expenditures</b>	<b>\$665,144</b>	<b>\$659,156</b>	<b>\$730,555</b>	<b>\$726,555</b>	<b>\$61,411</b>
<b>General Fund Support</b>	<b>\$641,636</b>	<b>\$635,648</b>	<b>\$705,920</b>	<b>\$701,920</b>	<b>\$60,284</b>

Source of Funds



Use of Funds



### COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to increase by \$60,284 or 9% compared to FY 2021-22 adopted levels. Revenues are recommended to increase by \$1,127 or 5%.

Expenditures are recommended to increase by \$61,411 or 9% compared to FY 2021-22 adopted levels. Salaries and benefits are recommended to increase by \$11,013 or 5% driven primarily by negotiated salary and benefit increases. Services and supplies are recommended to increase by \$48,098 or 11% primarily due to the restoration of funding to cover ongoing three year blocks of employee surveys as part of the restoration of government services through American Rescue Plan Act of 2021 (ARPA) funding. Intrafund transfers are recommended to decrease by \$6,300 or 100% due to a clerical error which will be remedied mid-year in FY 2022-23.

There is a total of \$36,000 included in the budget to be funded with ARPA funds for restoration of government services. The recommended budget includes a total reduction of \$4,000 in general operating expenses due to the anticipated budget gap. These reductions are anticipated to have minimal impact on service levels.

The FY 2022-23 recommended Position Allocation List (PAL) for the department includes no net changes in FTE compared to the FY 2021-22 adopted PAL, and the recommended budget for Talent Development includes funds that will maintain services at current levels.

### BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

## GOALS AND PERFORMANCE MEASURES

**Department Goal: To ensure that high-quality training opportunities aimed at creating a competent, results-oriented workforce are made available to County employees.**

### 1. Performance Measure: Overall average participant satisfaction rating of training programs offered by the Learning and Development Center.

Provides data on participant overall satisfaction with Learning and Development Center (LDC) training courses (on a scale of 1-5 with 1= 'poor', 2= 'fair', 3= 'good', 4= 'very good' and 5= 'outstanding'). This is the first level of program evaluation.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	4.40	4.30	4.30	4.25	4.25
Actual	4.33	4.25	4.30	4.25	

**Notes:** No additional notes.

### 2. Performance Measure: Percentage of County employees annually impacted by the Learning and Development Center.

Provides data on the percentage of County employees taking advantage of non-mandated courses offered through the Learning and Development Center. This does not include mandatory training.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	30.00%	45.00%	45.00%	45.00%	45.00%
Actual	38.75%	45.60%	45.00%	45.00%	

**Notes:** No additional notes.

### 3. Performance Measure: Percentage of training participants who apply the new knowledge and skills learned in select training programs to their jobs.

This measures the application of learning known as a Level 3 evaluation in the Kirpatrick training evaluation model; an industry best practice. Such evaluation is typically done on key, strategic training courses selected by the organization. LDC will conduct an evaluation of the Manager and Supervisor Academies as well as the academy alumni Peer Learning Groups.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	75.00%	85.00%	95.00%	95.00%	97.00%
Actual	100.00%	100.00%	100.00%	100.00%	

**Notes:** No additional notes.

**Department Goal: To create an environment whereby all employees feel valued and are proud to work for the County.**

### 4. Performance Measure: Overall average employee job satisfaction rating (on a 6 point scale).

The Learning and Development Center (LDC) administers a survey to all permanent County employees in order to gauge their overall level of satisfaction with their job.

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Target	0.00	0.00	4.90	0.00	0.00
Actual	0.00	0.00	4.83	0.00	

**Notes:** This data is derived from the Employee Engagement Survey conducted every three years. The next survey will be conducted in FY 2023-24.

## Financing

The Financing Service Group includes those budgets in which the County collects revenue and sets aside financial resources to fund expenditures that are not connected to a specific department.

Budgets in the Financing Service Group include: Countywide Automation, Debt Service, General Government Building Replacement, Non-Departmental - Other Financing Uses, Non-Departmental Other Expenditures, Non-Departmental Revenue, Other Post Employment Benefits, Pension Obligation Bonds, Public Facility Fees, Tax Reduction Reserve.

### SERVICE GROUP BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$65,669,311	\$(1,600,122)	(2)%
Revenue	\$313,168,957	\$30,208,854	11%
General Fund Support	\$(247,499,646)	\$(31,943,542)	15%
Staffing Levels	0.00 FTE	0.00 FTE	0%



# FC 266 — Countywide Automation Replacement

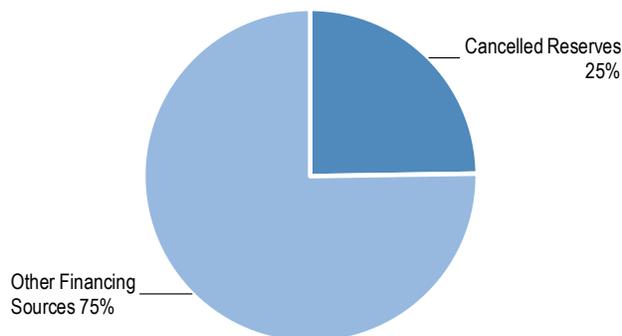
Daniel Milei - Information Technology Director

Countywide Automation provides funding for the implementation and modernization of large scale automation equipment and systems. Countywide Automation is a Special Revenue Fund outside the County General Fund and is funded primarily through depreciation charges to County departments. Automation replacement funds are expended based on the priorities established by the Information Technology Executive Steering Committee. There are no County operations, programs, or services directly associated with this fund center.

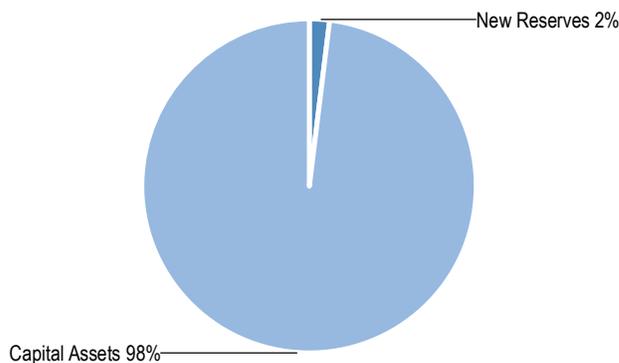
## FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Revenue from Use of Money & Property	\$0	\$116,100	\$0	\$0	\$0
Other Financing Sources	\$10,098,389	\$10,098,389	\$3,183,410	\$15,183,410	\$5,085,021
<b>Total Revenue</b>	<b>\$10,098,389</b>	<b>\$10,214,489</b>	<b>\$3,183,410</b>	<b>\$15,183,410</b>	<b>\$5,085,021</b>
Fund Balance Available	\$281,738	\$0	\$0	\$0	\$(281,738)
Cancelled Reserves	\$0	\$0	\$0	\$5,000,000	\$5,000,000
<b>Total Financing Sources</b>	<b>\$10,380,127</b>	<b>\$10,214,489</b>	<b>\$3,183,410</b>	<b>\$20,183,410</b>	<b>\$9,803,283</b>
Services and Supplies	\$0	\$218,358	\$0	\$0	\$0
Capital Assets	\$1,278,290	\$13,812,896	\$2,785,155	\$19,785,155	\$18,506,865
Transfers-Out	\$0	\$12,229	\$0	\$0	\$0
<b>Gross Expenditures</b>	<b>\$1,278,290</b>	<b>\$14,043,483</b>	<b>\$2,785,155</b>	<b>\$19,785,155</b>	<b>\$18,506,865</b>
New Reserves	\$9,101,837	\$0	\$398,255	\$398,255	\$(8,703,582)
<b>Total Financing Requirements</b>	<b>\$10,380,127</b>	<b>\$14,043,483</b>	<b>\$3,183,410</b>	<b>\$20,183,410</b>	<b>\$9,803,283</b>

Source of Funds



Use of Funds



## COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The expense in this budget can vary greatly from year to year, based upon types of projects that are included. The total recommended financing requirements for FY 2022-23 is \$20.2 million, an increase of \$9.8 million or 94% compared to FY 2021-22 adopted levels. As part of the FY 2021-22 Final Budget adoption, \$7 million of excess General Fund FBA was allocated to the Countywide Automation Replacement designation to fund future projects. The depreciation schedule for Countywide Automation identifies that \$3.2 million is available to fund this budget. Of the total financing sources, \$19.8 million is recommended to finance the expense in this budget. The remaining \$398,255 is recommended to be placed into the Countywide Automation Replacement designation for future use.

Fixed assets are recommended at \$19.8 million, an increase of \$18.5 million compared to FY 2021-22 adopted levels. Fixed assets include a variety of equipment replacements, and includes a recommended Budget Augmentation Request (BAR) for \$17 million for replacement of the County's ERP Financial Management System (SAP). The BAR is funded with \$12 million from the Tax Loss Reserve and \$5.0 million from Countywide Automation Reserve funds. Approving this BAR will initiate the process to begin internal planning and solicit Requests for Information and/or Requests for Proposals leading up to a 24-30-month system implementation project to replace the County's current SAP system, with SAP's current product or a product from another ERP vendor, before reaching SAP's 2027 end-of-support.

This fund center does not have a Position Allocation List.

### Recommended FY 2022-23 Projects

The following provides a brief description of the projects recommended for approval in FY 2022-23. Projects are identified as being either "Recurring" or "Non-Recurring". Recurring projects are generally considered to be a normal expense for operations, such as replacement or upgrade of existing software and hardware in existing systems. Non-Recurring projects are projects which substantially change an operational process, or significantly change or expand the capacity and capability of the technological applications and tools used by the County. Once the projects are implemented, replacement hardware and software will be a recurring expense in future years.

Following are summaries of the projects recommended for FY 2022-23 followed by a recommended budget augmentation request.

#### Equipment Replacement (Recurring)

Expense: \$2,785,155

Source of Funding: County Automation Funds

This project replaces and upgrades a variety of hardware and software necessary to maintain the information technology systems in the County.

**BUDGET AUGMENTATION REQUESTS RECOMMENDED**

<b>Title:</b> Add \$17,000,000 to upgrade the County’s current SAP Enterprise Resource Planning (ERP) system, which SAP has announced as reaching the end of vendor support in 2027, including all the costs associated with the ERP upgrade, including software, hardware, consulting, training, and County staff time.	
<b>Expense:</b> \$17,000,000	<b>Funding Source(s):</b> FC 266 - Countywide Automation Replacement Reserves \$5,000,000 Teeter Fund Reserves: \$12,000,000
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>Approval of this request will position the County to begin internal planning and solicit requests for information and/or Requests for Proposals leading up to a 24-30 month system implementation project to replace the County's current SAP system, with SAP's current product or a product from another ERP Vendor, before reaching SAP's 2027 end-of-support.</li> </ol>	

**BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED**

None.



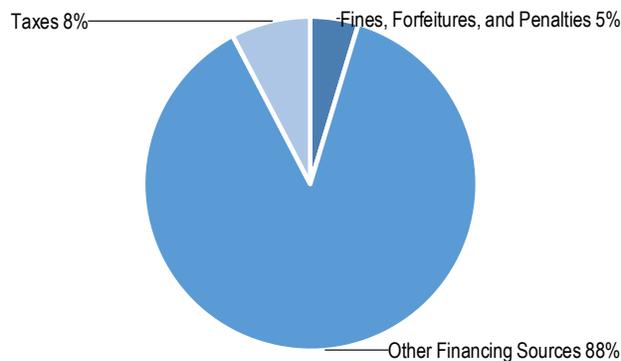
## FC 277 — Debt Service

Debt Service accounts for the payment of interest and principal associated with the County’s long term debt, based upon the Board of Supervisors’ budget policies. Recommendations for debt financing of major projects are made by the County’s Debt Advisory Committee in accordance with the provisions laid out in the County’s Debt Management Policy. Debt service payments are funded with a variety of revenue sources as outlined below. Every attempt is made to provide for debt service payments through dedicated revenues that can be maintained over the life of the debt, before General Fund dollars are used. There are no County operations, programs, or services directly associated with this fund center.

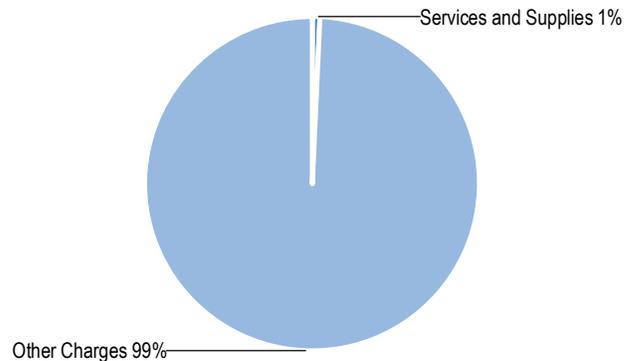
### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Taxes	\$515,000	\$0	\$515,000	\$515,000	\$0
Fines, Forfeitures, and Penalties	\$306,418	\$0	\$309,812	\$309,812	\$3,394
Charges for Current Services	\$400,000	\$0	\$0	\$0	\$(400,000)
Other Financing Sources	\$2,459,833	\$0	\$5,855,678	\$5,855,678	\$3,395,845
<b>Total Revenue</b>	<b>\$3,681,251</b>	<b>\$0</b>	<b>\$6,680,490</b>	<b>\$6,680,490</b>	<b>\$2,999,239</b>
Fund Balance Available	\$(2,750)	\$0	\$0	\$0	\$2,750
<b>Total Financing Sources</b>	<b>\$3,678,501</b>	<b>\$0</b>	<b>\$6,680,490</b>	<b>\$6,680,490</b>	<b>\$3,001,989</b>
Services and Supplies	\$48,250	\$0	\$51,000	\$51,000	\$2,750
Other Charges	\$3,630,251	\$0	\$6,629,490	\$6,629,490	\$2,999,239
<b>Gross Expenditures</b>	<b>\$3,678,501</b>	<b>\$0</b>	<b>\$6,680,490</b>	<b>\$6,680,490</b>	<b>\$3,001,989</b>
<b>Total Financing Requirements</b>	<b>\$3,678,501</b>	<b>\$0</b>	<b>\$6,680,490</b>	<b>\$6,680,490</b>	<b>\$3,001,989</b>

Source of Funds



Use of Funds



## COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The Debt Advisory Committee was established by the Board of Supervisors in FY 1991-92. In FY 2010-11, a comprehensive debt management policy was created and approved by the Board of Supervisors. In accordance with the policy, all new debt issuance is reviewed by the Debt Advisory Committee prior to being recommended to the Board of Supervisors.

The County’s goal is to keep the annual debt service paid for by the General Fund to 5% or less of the total General Fund operating budget (reference Performance Measure #1 of the Administrative Office for more details). Total FY 2022-23 debt payments made through this fund are increasing \$3.0 million or 82% compared to FY 2021-22 and total \$6.6 million. A new debt obligation was added for FY 2022-23 related to the Co-located Dispatch, Probation, and Cayucos Veterans Hall capital improvement projects. The County’s overall debt percentage remains under the County’s 5% target noted above.

The debt payments budgeted in this fund center are as follows:

Debt Issuance	Principal	Interest	Admin Fees	Total	Funding Source
New County Government Center	\$1,033,658	\$280,594	\$2,000	\$1,316,252	PFF-Gen Gov Funds: \$400,000 Tax Loss Reserve funds: \$500,000 General Fund: \$416,252
Paso Robles Courthouse	\$165,000	\$142,812	\$2,000	\$309,812	Courthouse Construction funds
Vineyard Drive interchange in North County (near Templeton)	\$190,000	\$152,200	\$2,000	\$344,200	Road Impact Fees collected in the Templeton area
California Infrastructure and Economic Development Bank (iBank) Loan for construction of the new Airport Terminal	\$138,846	\$199,063	\$0	\$337,909	Airports operating budget
California Energy Commission Loan	\$161,575	\$13,859	\$0	\$175,434	General Fund
Animal Services Facility	\$420,000	\$610,800	\$2,000	\$1,032,800	General Fund: \$474,168 Contribution from cities: \$556,632
Oceano Drainage	\$51,000	\$48,848	\$9,985	\$109,833	General Fund
Co-located Dispatch, Probation, and Cayucos Veterans Hall	\$1,500,000	\$1,500,000	\$0	\$3,000,000	General Fund: \$1,500,000 PFF Fire and Law Enforcement: \$1,500,000
<b>Total</b>	<b>\$3,660,079</b>	<b>\$2,948,176</b>	<b>\$17,985</b>	<b>\$6,626,240</b>	

In addition to the debt payments noted above, this budget also includes:

- \$3,250 for bond disclosure filing services
- \$36,000 for bond collateral assets
- \$15,000 for financial advising, which is required for agencies that issue nontaxable bonds

The County also issued Pension Obligation Bonds during FY 2004-05. The details can be found in Fund Center 392 - Pension Obligation Bonds.

## BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.



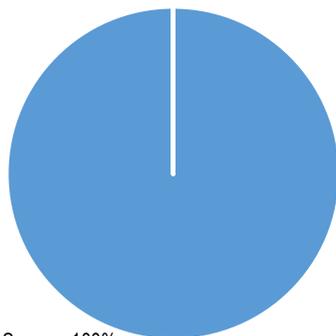
## FC 267 — General Government Building Replacement

General Government Building Replacement holds funding which is intended to help pay for the replacement of the County’s general government buildings. General Government Building Replacement is a Special Revenue Fund outside the County General Fund and is funded primarily through depreciation charges to County departments. Building replacement funds are expended based on the needs identified in the County’s Facilities Master Plan. There are no County operations, programs, or services directly associated with this fund center.

### FINANCIAL SUMMARY

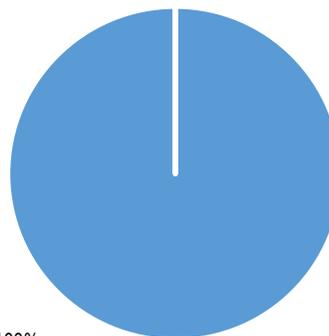
	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Other Financing Sources	\$8,800,950	\$0	\$3,239,742	\$3,239,742	\$(5,561,208)
<b>Total Revenue</b>	<b>\$8,800,950</b>	<b>\$0</b>	<b>\$3,239,742</b>	<b>\$3,239,742</b>	<b>\$(5,561,208)</b>
Fund Balance Available	\$134,754	\$0	\$0	\$0	\$(134,754)
Cancelled Reserves	\$3,143,679	\$0	\$0	\$0	\$(3,143,679)
<b>Total Financing Sources</b>	<b>\$12,079,383</b>	<b>\$0</b>	<b>\$3,239,742</b>	<b>\$3,239,742</b>	<b>\$(8,839,641)</b>
Transfers-Out	\$3,143,679	\$0	\$0	\$0	\$(3,143,679)
<b>Gross Expenditures</b>	<b>\$3,143,679</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$(3,143,679)</b>
New Reserves	\$8,801,138	\$0	\$3,239,742	\$3,239,742	\$(5,561,396)
<b>Total Financing Requirements</b>	<b>\$11,944,817</b>	<b>\$0</b>	<b>\$3,239,742</b>	<b>\$3,239,742</b>	<b>\$(8,705,075)</b>

Source of Funds



Other Financing Sources 100%

Use of Funds



New Reserves 100%

### COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

This fund center supports the long-term commitment to strategic planning as identified in the five-year Capital Improvement Plan and the Countywide Facilities Master Plan. The funding for this fund center is based upon the annual depreciation of County buildings.

The depreciation schedule indicates that \$3.2 million should be placed into reserves to help fund replacement and new building projects. In FY 2021-22, it was recommended that a total of \$3.1 million be cancelled from the General Government Building Replacement reserve to fund a portion of the capital project expenses recommended for FY 2021-22. It is not recommended to cancel reserves at this time mainly due to a planned delay in beginning a number of new larger facility capital projects, which will instead be brought before the Board as a separate item with an accompanying funding and financing plan. However, the County has intentionally set aside funding in this reserve to address a significant backlog of capital and maintenance projects. As a result of the County's Facility Condition Assessment (FCA) process, it is expected that funds will be pulled from the reserve over the next several years, as projects are addressed.

### **BUDGET AUGMENTATION REQUESTS RECOMMENDED**

None requested.



## FC 103 — Non-Departmental Other Expenditures

Non-Departmental Other Expenditures provides funding for programs and other expenditures that are not directly related to any single County department.

### SERVICE PROGRAMS

Non-Departmental Other Expenditures has a total expenditure level of \$608,770 to provide the following services:

#### Miscellaneous Expenditures

Provides funds for a variety of County projects and expenditures not specifically related to any single County department.

Total Expenditures: \$458,827  
Total Staffing (FTE): 0.00

#### Deferred Compensation Plan

Provides the resources necessary for the daily operation of the County Deferred Compensation Plan.

Total Expenditures: \$80,000  
Total Staffing (FTE): 0.00

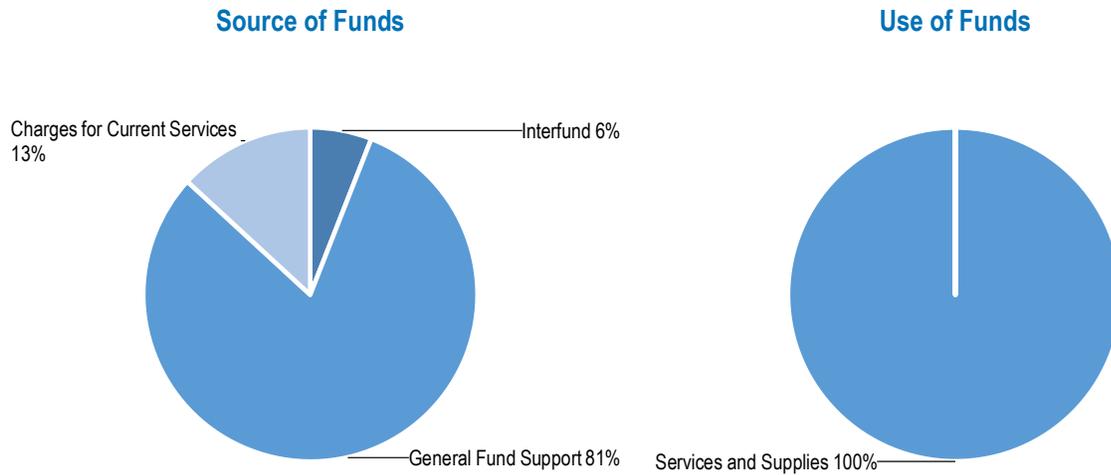
#### Organizational Effectiveness

Provides support for departments geared toward creating a high-performance, results-oriented County organization, including strategic planning, goal setting and performance measurement.

Total Expenditures: \$69,943  
Total Staffing (FTE): 0.00

### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Charges for Current Services	\$70,000	\$60,000	\$80,000	\$80,000	\$10,000
Interfund	\$36,000	\$36,000	\$36,000	\$36,000	\$0
<b>Total Revenue</b>	<b>\$106,000</b>	<b>\$96,000</b>	<b>\$116,000</b>	<b>\$116,000</b>	<b>\$10,000</b>
Services and Supplies	\$590,694	\$592,179	\$618,827	\$608,770	\$18,076
<b>Gross Expenditures</b>	<b>\$590,694</b>	<b>\$592,179</b>	<b>\$618,827</b>	<b>\$608,770</b>	<b>\$18,076</b>
<b>General Fund Support</b>	<b>\$484,694</b>	<b>\$496,179</b>	<b>\$502,827</b>	<b>\$492,770</b>	<b>\$8,076</b>



**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

The level of General Fund support for this fund center is recommended to increase \$8,076 or 2% compared to the FY 2021-22 Adopted Budget. The services provided through the expenditure of these funds are not specific to the operations of any one department but rather are a benefit to the entire County.

Revenue, which partially offsets the cost of the Deferred Compensation program and the Federal Lobbyist, is recommended to increase by \$10,000 or 9% due to an increase in reimbursement revenue for the administration of the Deferred Compensation program, resulting from increased expenditures. As in prior years, Fund Center 405 – Public Works Internal Service Fund will reimburse this budget for half of the cost of the County’s Federal lobbyist contract.

Expenditures are recommended to increase by \$18,076 or 3%. This is due to a \$10,000 increase in Deferred Compensation program expenditures, which is offset by reimbursement revenue, a \$12,000 increase in State Lobbyist expenditures, and a \$6,133 increase in LAFCO charges. In addition, due to budget reductions, the recommended budget includes reducing the amount budgeted for organizational development by \$10,057.

The following table provides a summary of recommended expenditures in this budget compared to FY 2021-22 adopted amounts.

Expenditure Item	2021-22 Adopted	2022-23 Recommended	% Diff
AGP Video	40,000	40,000	0%
CSAC Membership	53,000	53,000	N/A
Deferred Comp Administration- Administrative Fee	30,000	40,000	33%
Deferred Comp Administration- Sageview consulting	30,000	25,000	-17%
Deferred Comp Administration- Committee training	10,000	15,000	50%
Federal Lobbyist	72,000	72,000	0%
Local Agency Formation Commission (LAFCO)	201,694	207,827	3%
Rural County Representatives of California	14,000	14,000	0%
State Lobbyist	60,000	72,000	20%
Organizational development projects	80,000	69,943	-13%
<b>Total</b>	<b>590,694</b>	<b>608,770</b>	<b>3%</b>

**BUDGET AUGMENTATION REQUESTS RECOMMENDED**

None requested.



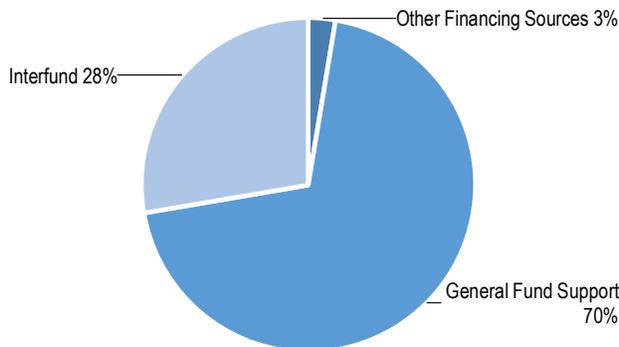
## FC 102 — Non-Departmental - Other Financing Uses

Non-Departmental Other Financing Uses provides General Fund support to fund centers outside of the General Fund to help finance their operations. This fund center is also the receiving budget for overhead charged to County departments. There are no County operations, programs, or services directly associated with this fund center.

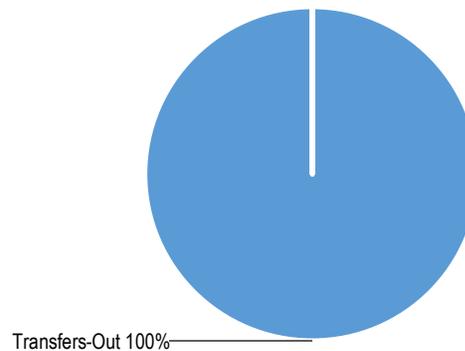
### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Interfund	\$3,358,359	\$0	\$3,632,204	\$3,632,204	\$273,845
Other Financing Sources	\$338,392	\$0	\$337,909	\$337,909	\$(483)
<b>Total Revenue</b>	<b>\$3,696,751</b>	<b>\$0</b>	<b>\$3,970,113</b>	<b>\$3,970,113</b>	<b>\$273,362</b>
Transfers-Out	\$35,556,609	\$0	\$31,716,695	\$29,474,432	\$(6,082,177)
<b>Gross Expenditures</b>	<b>\$35,556,609</b>	<b>\$0</b>	<b>\$31,716,695</b>	<b>\$29,474,432</b>	<b>\$(6,082,177)</b>
Less Intrafund Transfers	\$(15,386,926)	\$0	\$(16,351,119)	\$(16,375,334)	\$(988,408)
<b>Net Expenditures</b>	<b>\$20,169,683</b>	<b>\$0</b>	<b>\$15,365,576</b>	<b>\$13,099,098</b>	<b>\$(7,070,585)</b>
<b>General Fund Support</b>	<b>\$16,472,932</b>	<b>\$0</b>	<b>\$11,395,463</b>	<b>\$9,128,985</b>	<b>\$(7,343,947)</b>

Source of Funds



Use of Funds



### COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This fund center contains all of the recommended General Fund contributions to other funds and all countywide overhead charges paid by various County departments and agencies. Additionally, this fund center serves as a "clearing house" for charges between the General Fund

and non-General Fund departments. General Fund contributions to other funds make up the largest portion of this budget, and are discussed below. Other revenues and expenditures in this fund center represent pass throughs between other funds.

### Summary of General Fund Contributions to Other Funds

The recommended General Fund contribution to other funds is \$29.5 million, reflecting a decrease of \$6.1 million or 17% less than compared to FY 2021-22 adopted levels. This decrease is largely due to one-time Board directed contributions to Roads, Countywide Automation Replacement, and Building Replacement designation last fiscal year. Following is a summary of the recommended General Fund contributions to other funds in FY 2022-23:

Department Name	FY 2021-22 Adopted	FY 2022-23 Recommended	% Inc/Dec
Capital Projects	\$4,131,768	\$5,776,742	40%
Community Development	\$38,555	\$38,555	0%
Countywide Automation Replacement	\$10,098,389	\$3,183,410	-68%
Debt Service	\$971,136	\$2,468,845	154%
Feds - ARPA	\$0	\$28,768	
General Government Building Replacement	\$8,800,950	\$3,239,742	-63%
Golf	\$12,000	\$12,500	4%
Liability Self Insurance	\$0	\$3,600,000	
Library	\$639,890	\$620,885	-3%
Public Works - Roads	\$10,863,921	\$6,329,057	-42%
Solid Waste	\$0	\$1,275,928	0%
Workers Compensation Self-Insurance	\$0	\$2,900,000	
<b>Total</b>	<b>\$35,556,609</b>	<b>\$29,474,432</b>	<b>-17%</b>

- The General Fund contribution to Fund Center 230- Capital Projects provides funding for improvements to County facilities. Similar to the current year, capital project expense in FY 2022-23 is recommended to be funded with a combination of General Fund contribution and General Government Replacement reserves.
- The General Fund contribution to Fund Center 245- Roads is for the pavement management program and various roads projects. The FY 2022-23 recommended General Fund contribution to the pavement management program fulfills the County’s obligation under the Senate Bill (SB) 1 - Road Repair and Accountability Act of 2017 Maintenance of Effort (MOE), in order to receive State funding for local road and transportation infrastructure repair. In addition to the MOE amount, the General Fund contribution provided to Roads in FY 2022-23 is intended to fund the debt service on the Oceano Drainage project, as well as five bridge replacement projects and costs related to new legal mandates put forth by the State Water Resources Control Board related to the discharge of trash through the storm drain network.
- The General Fund contribution to Fund Center 266- Countywide Automation Replacement is based on the depreciation of the County’s existing systems and is used to help fund new and replacement automation equipment, systems, and programs.
- The General Fund contribution to Fund Center 267- General Government Building Replacement is based on the depreciation of the County’s existing facilities and is used to help offset the costs of new and replacement buildings.

- The General Fund contribution to Fund Center 277- Debt Service funds a portion of the debt service for the County Government Center building located within the City of San Luis Obispo, and for the payment of debt service for the Co-located Dispatch, Probation, and Cayucos Veterans Hall, as well as some administrative costs associated with various debt issuances. The amount included in the table above also funds the repayment of debt on the new airport terminal (though these costs are offset by Airport revenues, with no impact to the General Fund).
- The General Fund contribution to Fund Center 290- Community Development includes funding for the Housing Trust.
- The General Fund contribution to Fund Center 377- Library is to pay for the Library Director position, as required by statute, as well as to cover other Library expenses.
- The General Fund contribution to Fund Center 427- Golf is intended to fund efforts to market County golf courses to increase use of those facilities.

For more information regarding the services and financial status of the funds noted above, please reference the specific fund centers.

### **Countywide Overhead Charges**

Annually, the Board of Supervisors adopts the “Cost Plan,” which allocates the costs of the central servicing departments (Human Resources, Administrative Office, Central Services, County Counsel, and Auditor-Controller-Treasurer-Tax Collector-Public Administrator) as well as depreciation charges to departments and outside agencies that receive the services. This portion of the budget reflects all of the countywide overhead charges paid by various County departments and other agencies.

### **BUDGET AUGMENTATION REQUESTS RECOMMENDED**

None requested.



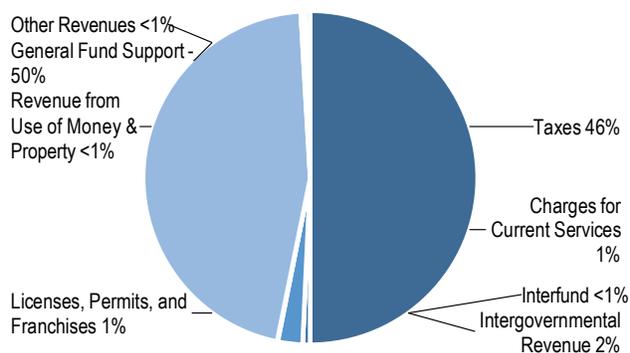
## FC 101 — Non-Departmental Revenue

This fund center acts as the receiving budget for all general purpose revenues such as property and sales taxes, license and permit revenue, and some State and Federal aid that are not directly attributable to any single department's activities. Non-departmental revenues are used to fund the General Fund support for departments in the General Fund. There are no County operations, programs, or services directly associated with this fund center.

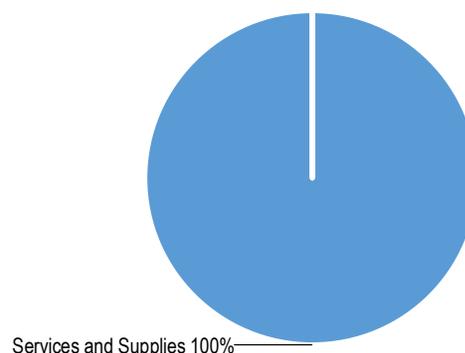
### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Taxes	\$219,885,382	\$0	\$235,742,578	\$235,742,578	\$15,857,196
Licenses, Permits, and Franchises	\$3,662,093	\$0	\$3,845,198	\$3,845,198	\$183,105
Revenue from Use of Money & Property	\$1,611,544	\$0	\$2,271,178	\$2,271,178	\$659,634
Intergovernmental Revenue	\$2,182,052	\$0	\$10,350,380	\$12,350,380	\$10,168,328
Charges for Current Services	\$2,508,063	\$0	\$2,617,317	\$2,617,317	\$109,254
Other Revenues	\$2,379,601	\$0	\$1,205	\$1,205	\$(2,378,396)
Interfund	\$285,000	\$0	\$293,550	\$293,550	\$8,550
<b>Total Revenue</b>	<b>\$232,513,735</b>	<b>\$0</b>	<b>\$255,121,406</b>	<b>\$257,121,406</b>	<b>\$24,607,671</b>
Services and Supplies	\$5	\$0	\$5	\$5	\$0
<b>Gross Expenditures</b>	<b>\$5</b>	<b>\$0</b>	<b>\$5</b>	<b>\$5</b>	<b>\$0</b>
<b>General Fund Support</b>	<b>\$(232,513,730)</b>	<b>\$0</b>	<b>\$(255,121,401)</b>	<b>\$(257,121,401)</b>	<b>\$(24,607,671)</b>

Source of Funds



Use of Funds



## COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

This fund center receives all of the General Fund revenues not directly attributable to any single department’s operation (commonly referred to as discretionary revenue or non-departmental revenue). Overall, non-departmental revenue is recommended at \$257.1 million, which is an increase of approximately \$24.6 million or 11% higher than the FY 2021-22 adopted amount of \$232.5 million. In total, there are over 40 sources of revenue for this fund center. The most significant are noted below:

- Current and Secured Property Tax is budgeted at \$142.7 million, which is an increase of \$7.0 million or 5% compared to FY 2021-22 adopted levels. Housing sales and prices have continued to increase, reflecting a market that continues to trend upward.
- Current and Unsecured Property Tax for items such as vessels, airplanes, and farm equipment is budgeted at \$4.6 million, which is \$124,904 or 3% lower than FY 2021-22 adopted levels.
- Property Tax in Lieu of Vehicle License Fee (VLF) revenue is budgeted at \$44.4 million, which is \$1.7 million or 4% higher than FY 2021-22 adopted levels. This revenue source is part of the “VLF Swap” whereby counties receive additional property tax from the State in lieu of VLF revenue.
- Transient Occupancy Tax (TOT) (commonly referred to as the bed tax charged on lodging businesses) is budgeted at \$16.0 million, which is \$4.5 million or 39% higher than FY 2021-22 adopted levels. In FY 2020-21, the TOT budget was significantly reduced, due to the impacts that COVID-19 and protective orders were having on tourism in the county, but have since returned to more normal levels.
- Unitary Taxes (the Property Taxes on utilities such as power plants as well as pipelines throughout the County) are budgeted at \$4.4 million, which is \$828,090 or 16% lower than FY 2021-22 adopted levels. This decrease is related to the planned decommissioning of Diablo Canyon Power Plant.
- Sales and Use Taxes are budgeted at \$15.5 million, which is \$2.7 million or 21% over FY 2021-22 adopted levels. Similar to TOT, the budget for Sales and Use Taxes was significantly reduced in FY 2020-21, due to the impacts that COVID-19 and protective orders were having on consumer spending in the county, but have since returned more in line with what is normally expected for this category.
- Property Transfer Tax is budgeted at \$4.0 million, which is \$736,645 or 23% higher than FY 2021-22 adopted levels. As the local housing market improves, the volume of the Property Transfer Tax filings increases and yields more revenue for the General Fund.
- Supplemental Secured Property Taxes are budgeted at \$2.3 million, which is \$86,760 or 4% higher than FY 2021-22 adopted levels.

## BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.



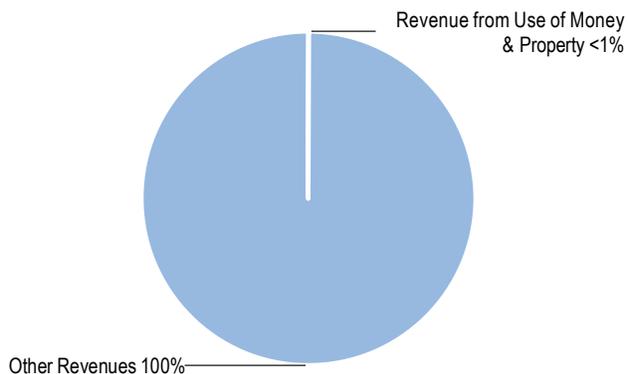
## FC 413 — Other Post Employment Benefits

Other Post Employment Benefits (OPEB) accounts for the payment of retiree health benefits. Funding for payments related to Other Post Employment Benefits comes from payroll charges to departments which are transferred into this fund center before payments are made. There are no County operations, programs, or services directly associated with this fund center.

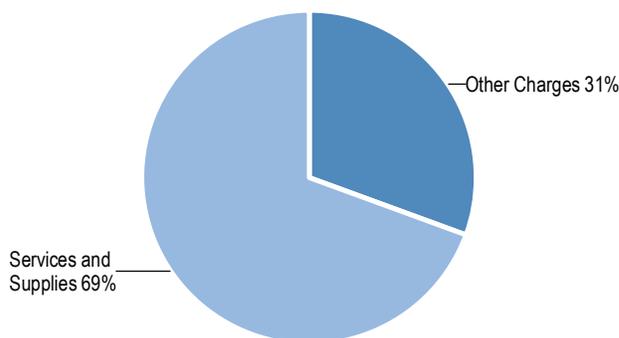
### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Revenue from Use of Money & Property	\$3,000	\$0	\$2,000	\$2,000	\$(1,000)
Other Revenues	\$2,600,000	\$0	\$2,700,000	\$2,700,000	\$100,000
<b>Total Revenue</b>	<b>\$2,603,000</b>	<b>\$0</b>	<b>\$2,702,000</b>	<b>\$2,702,000</b>	<b>\$99,000</b>
<b>Total Financing Sources</b>	<b>\$2,603,000</b>	<b>\$0</b>	<b>\$2,702,000</b>	<b>\$2,702,000</b>	<b>\$99,000</b>
Services and Supplies	\$1,775,100	\$0	\$1,875,100	\$1,875,100	\$100,000
Other Charges	\$827,900	\$0	\$826,900	\$826,900	\$(1,000)
<b>Gross Expenditures</b>	<b>\$2,603,000</b>	<b>\$0</b>	<b>\$2,702,000</b>	<b>\$2,702,000</b>	<b>\$99,000</b>
<b>Total Financing Requirements</b>	<b>\$2,603,000</b>	<b>\$0</b>	<b>\$2,702,000</b>	<b>\$2,702,000</b>	<b>\$99,000</b>

Source of Funds



Use of Funds



### COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

During FY 2006-07, accounting changes required local governments to account for the cost of health care benefits promised to employees who would be retiring over the next 30 years. Beginning in FY 2007-08, the County began to set aside funds to pay for these future expenses.

Departments are charged via payroll costs in order to fund this liability. The total amount to be set aside for FY 2022-23 is \$2.7 million, which is \$100,000 more than what was set aside in FY 2021-22. For FY 2022-23, the change per Full Time Equivalent (FTE) position is recommended to increase by \$25 at \$975.

**BUDGET AUGMENTATION REQUESTS RECOMMENDED**

None requested.



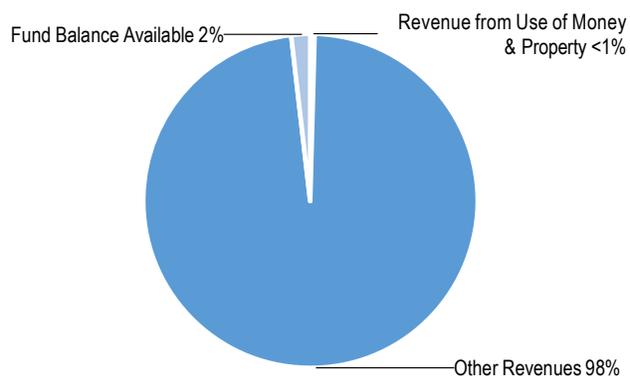
## FC 392 — Pension Obligation Bonds

Pension Obligation Bonds (POBs) accounts for debt service payments towards bonds that have been issued to help cover unfunded pension costs. Funding for debt service payments comes from payroll charges to County departments and other organizations that participate in the County's pension plan. There are no County operations, programs, or services directly associated with this fund center.

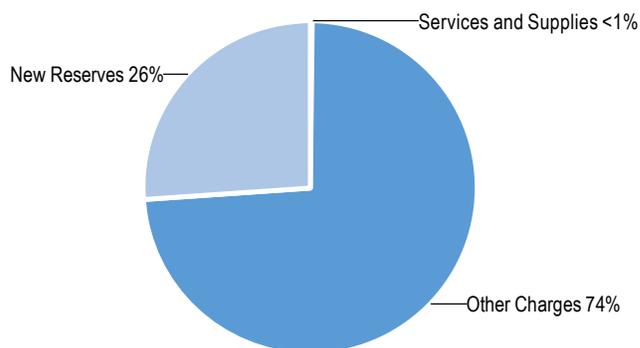
### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Revenue from Use of Money & Property	\$134,000	\$0	\$55,000	\$55,000	\$(79,000)
Other Revenues	\$13,070,000	\$0	\$13,575,000	\$13,575,000	\$505,000
<b>Total Revenue</b>	<b>\$13,204,000</b>	<b>\$0</b>	<b>\$13,630,000</b>	<b>\$13,630,000</b>	<b>\$426,000</b>
Fund Balance Available	\$887,274	\$0	\$255,000	\$255,000	\$(632,274)
<b>Total Financing Sources</b>	<b>\$14,091,274</b>	<b>\$0</b>	<b>\$13,885,000</b>	<b>\$13,885,000</b>	<b>\$(206,274)</b>
Services and Supplies	\$30,000	\$0	\$30,000	\$30,000	\$0
Other Charges	\$9,622,200	\$0	\$10,227,200	\$10,227,200	\$605,000
<b>Gross Expenditures</b>	<b>\$9,652,200</b>	<b>\$0</b>	<b>\$10,257,200</b>	<b>\$10,257,200</b>	<b>\$605,000</b>
New Reserves	\$4,439,074	\$0	\$3,627,800	\$3,627,800	\$(811,274)
<b>Total Financing Requirements</b>	<b>\$14,091,274</b>	<b>\$0</b>	<b>\$13,885,000</b>	<b>\$13,885,000</b>	<b>\$(206,274)</b>

Source of Funds



Use of Funds



**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

This fund center reflects the debt service payment for Pension Obligation Bonds (POBs). The Board of Supervisors approved the use of \$137 million of POBs in FY 2004-05 to address unfunded pension liability costs. The bonds were amortized over a 30-year period and create an annual savings of over \$1 million (compared to what would have otherwise been paid). The bonds are paid by charging each department a percentage of payroll.

A portion of this debt was issued at a variable rate and during FY 2009-10 the lock period on the rate expired and the rate was set to increase. In order to avoid significant cost increases, these variable rate bonds were refinanced with fixed rate securities. The fixed rate is higher than the original rate issued, but not nearly as high as what the variable rate increase would have been. As a result, this annual debt payment increased by about \$700,000 per year beginning with FY 2010-11, but the refinance avoided an additional increase of approximately \$1.5 million per year.

For FY 2022-23, it is anticipated that \$13.6 million will be collected from County departments and others to pay the debt service. Collections are derived not only from charges to County departments, but also from the San Luis Obispo Superior Courts, the Air Pollution Control District (APCD), and the Local Agency Formation Commission (LAFCO), as those agencies are participants in the County retirement system. Finally, a small amount of interest accrues. The contributions are as follows:

Contributing Agencies	Contribution Amount
County Departments	\$12,825,000
San Luis Obispo Superior Courts	\$605,000
APCD	\$134,750
LAFCO	\$10,250
Interest	\$55,000
<b>TOTAL</b>	<b>\$13,630,000</b>

In FY 2013-14, \$1 million was set aside in a reserve to accumulate funding to assist in paying pension debt in the year 2020. In FY 2015-16, an additional \$1 million was set aside in a reserve to assist in paying pension debt in the year 2020 (note that these additions to the reserve are not shown in this fund center, as this fund center is only used to track charges to departments to pay annual POB debt service). When the Board adopted by FY 2017-18 Final budget in September 2017, \$2 million of General Fund Fund Balance Available (FBA) from FY 2016-17 was allocated to the POB Repayment designation to pay down pension debt.

In April 2018, the Board approved a budget adjustment to fully fund the early payoff of a portion of the POBs which were due in September 2019. The early payoff of the POBs reduced the interest on the bonds and is saved the County approximately \$1 million annually.

**BUDGET AUGMENTATION REQUESTS RECOMMENDED**

None requested.



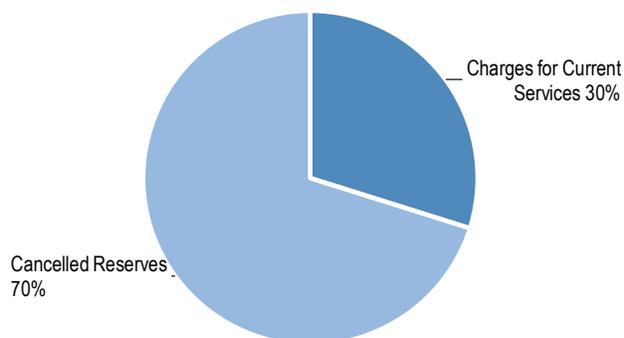
## FC 247 — Public Facility Fees

Public Facility Fees (PFFs) provides funding to finance new public facilities and improvements to facilities for fire, law enforcement, libraries, parks and general government in order to reduce the impacts caused by new development projects within the unincorporated area of the county. Public Facility Fees is a Special Revenue Fund outside the County General Fund and is funded by development impact fees.

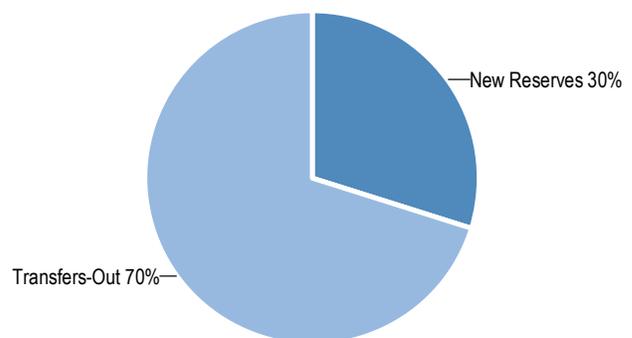
### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Charges for Current Services	\$2,085,491	\$0	\$1,064,681	\$1,064,681	\$(1,020,810)
<b>Total Revenue</b>	<b>\$2,085,491</b>	<b>\$0</b>	<b>\$1,064,681</b>	<b>\$1,064,681</b>	<b>\$(1,020,810)</b>
Cancelled Reserves	\$0	\$0	\$2,500,000	\$2,500,000	\$2,500,000
<b>Total Financing Sources</b>	<b>\$2,085,491</b>	<b>\$0</b>	<b>\$3,564,681</b>	<b>\$3,564,681</b>	<b>\$1,479,190</b>
Transfers-Out	\$0	\$0	\$2,500,000	\$2,500,000	\$2,500,000
<b>Gross Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
New Reserves	\$2,085,491	\$0	\$1,064,681	\$1,064,681	\$(1,020,810)
<b>Total Financing Requirements</b>	<b>\$2,085,491</b>	<b>\$0</b>	<b>\$3,564,681</b>	<b>\$3,564,681</b>	<b>\$1,479,190</b>

Source of Funds



Use of Funds



### COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This fund center tracks the revenues and expenditures associated with Public Facility Fees (PFFs). The Board of Supervisors established the PFF program in 1991 to ensure that new development projects contribute to the cost of providing public facilities and services. Library fees were established in 1996. Since that time, PFFs have contributed to the development of a number of County facilities.

Total financing sources for the PFF budget are recommended to be \$1.1 million, which is a decrease of \$1.0 million or 49% less compared to the FY 2021-22 adopted level. For FY 2022-23, recommended financing sources include new revenues expected to be received in FY 2021-23. Financing sources include the use of funds in the PFF General Government designation to pay a portion of the debt service on the New Government Center, the use of funds in the PFF Fire and PFF Law Enforcement for the debt service on a new Co-located Dispatch facility, and PFF Library to initiate an expansion project at the Arroyo Grande Library.

PFF revenues earned in each category vary based upon the type of development and the fee structure established for each category. The FY 2022-23 recommended revenues are based on PFF receipts in the first half of FY 2021-22. Actual revenues received during FY 2021-22 will be based upon the number and types of development permits received during the year. Recommended revenue by PFF category are as follows:

General Government: Recommended revenue is \$211,188, which is a decrease of \$125,627 or 37% less compared to the FY 2021-22 adopted level. All General Government PFF revenue is recommended to be added to reserves.

Fire: Recommended revenue is \$362,866, which is a decrease of \$398,140 or 52% less compared to the FY 2021-22 adopted level. All Fire PFF revenue is recommended to be added to reserves.

Law Enforcement: Recommended revenue is \$110,496, which is a decrease of \$50,952 or 32% less compared to the FY 2021-22 adopted level. All Law Enforcement PFF revenue is recommended to be added to reserves.

Library: Recommended revenue is \$105,807, which is a decrease of \$102,720 or 49% less compared to the FY 2021-22 adopted level. All Library PFF revenue is recommended to be added to reserves.

Parks: Recommended revenue is \$274,324, which is a decrease of \$343,371 or 56% less compared to the FY 2021-22 adopted level. All Parks PFF revenue is recommended to be added to reserves.

### **BUDGET AUGMENTATION REQUESTS RECOMMENDED**

None requested.



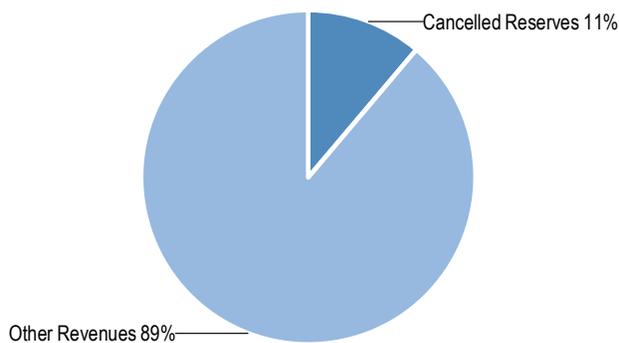
## FC 268 — Tax Reduction Reserve

The Tax Reduction Reserve holds funding which is intended to offset potential losses of property tax revenue related to the depreciation of the Diablo Canyon Power Plant. The Tax Reduction Reserve is a Special Revenue Fund outside the County General Fund and is primarily funded with periodic contributions from the General Fund. There are no County operations, programs, or services directly associated with this fund center.

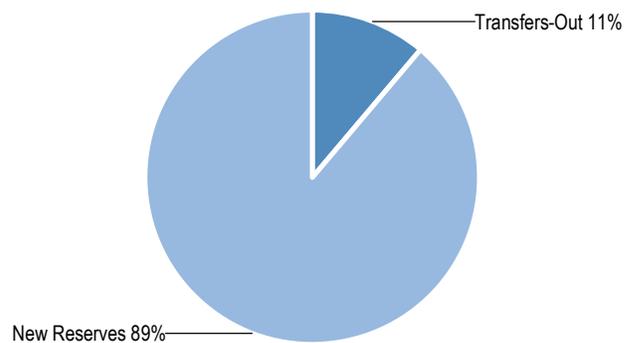
### FINANCIAL SUMMARY

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Other Revenues	\$1,515,072	\$0	\$1,515,072	\$1,514,975	\$(97)
<b>Total Revenue</b>	<b>\$1,515,072</b>	<b>\$0</b>	<b>\$1,515,072</b>	<b>\$1,514,975</b>	<b>\$(97)</b>
Fund Balance Available	\$(1,526,607)	\$0	\$0	\$0	\$1,526,607
Cancelled Reserves	\$1,737,376	\$0	\$0	\$191,140	\$(1,546,236)
<b>Total Financing Sources</b>	<b>\$1,725,841</b>	<b>\$0</b>	<b>\$1,515,072</b>	<b>\$1,706,115</b>	<b>\$(19,726)</b>
Transfers-Out	\$210,769	\$0	\$191,140	\$191,140	\$(19,629)
<b>Gross Expenditures</b>	<b>\$210,769</b>	<b>\$0</b>	<b>\$191,140</b>	<b>\$191,140</b>	<b>\$(19,629)</b>
New Reserves	\$1,515,072	\$0	\$1,515,072	\$1,514,975	\$(97)
<b>Total Financing Requirements</b>	<b>\$1,725,841</b>	<b>\$0</b>	<b>\$1,706,212</b>	<b>\$1,706,115</b>	<b>\$(19,726)</b>

Source of Funds



Use of Funds



### COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This fund was established in 1998, when changes were made to the depreciation method for the Diablo Canyon Power Plant, which resulted in lower property tax revenue for the County. In order to help offset this change in methodology, the County was allocated additional funds. These funds were placed into the Tax Reduction Reserve for future use. The intention was to

use this reserve to help balance the budget during economic downturns. During the Great Recession, several million dollars of Tax Reduction Reserve funds were used between FY 2009-10 and FY 2011-12 as a short-term budget balancing solution.

In FY 2018-19, a new designation was created in the Tax Reduction Reserve fund to hold Senate Bill (SB) 1090 funding that is intended to offset a portion of the unitary tax revenue losses incurred by the General Fund due to the closure of Diablo Canyon Power Plant (DCPP). At present, there is approximately \$12 million of SB 1090 dollars in the SB 1090 Tax Reduction Reserve designation. For FY 2022-23, it is recommended that \$191,140 be cancelled from the designation and transferred into the General Fund to offset the cost of a recommended limited term position in FC 104 – Administrative Office that will serve as a Regional Homeless Services Coordinator through the end of FY 2022-23.

### **BUDGET AUGMENTATION REQUESTS RECOMMENDED**

None requested.

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## Capital and Maintenance

The Capital and Maintenance Projects Service Group includes those budgets that provide for expenditures needed to construct, improve, or repair County buildings, structures, and facilities.

Budgets in the Capital & Maintenance Service Group include: Capital Projects, Maintenance Projects.

### SERVICE GROUP BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$8,947,040	\$(3,117,582)	(26)%
Revenue	\$6,891,191	\$(1,501,199)	(18)%
General Fund Support	\$2,055,849	\$(1,616,383)	(44)%
Staffing Levels	0.00 FTE	0.00 FTE	0%



## FC 230 — Capital Projects

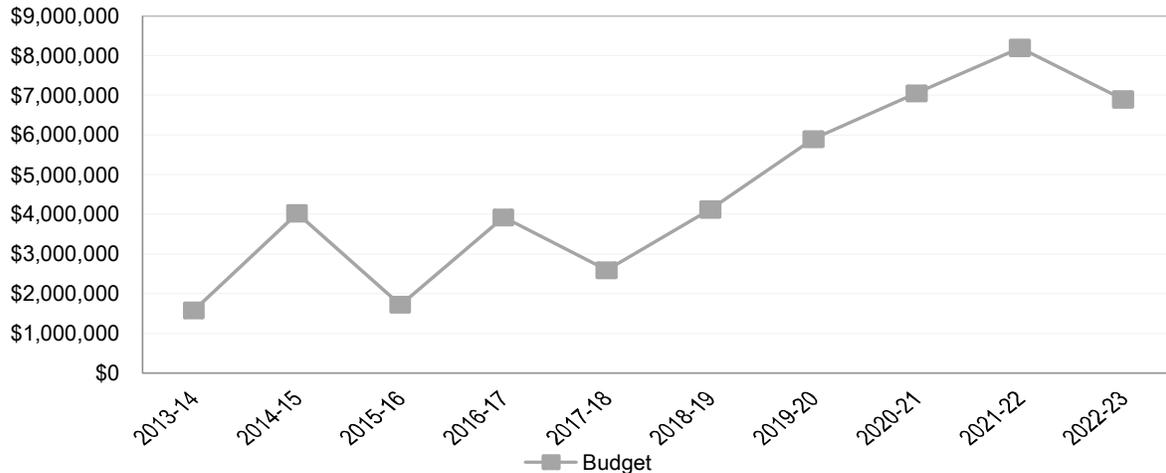
John Diodati - Public Works Director

Capital Projects provides funding for the planning and construction of County facility capital projects.

### BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$6,891,191	\$(1,301,199)	(16)%
Revenue	\$6,891,191	\$(1,301,199)	(16)%
Staffing Levels	0.00 FTE	0.00 FTE	0%

### Ten Year Budget History



### SERVICE PROGRAMS

Capital Projects provides the following services:

#### Capital Projects

Capital projects are funded in conformance with established policies. Facility capital projects are identified through long-range conceptual plans, annual department project requests, and the Facility Condition Assessment (FCA) program. These projects include a variety of work efforts ranging from replacement of facility systems (hardscape, roof, mechanical, electrical and plumbing), department requests related to service enhancement, remodeling or expansion of existing facilities, as well as development of new facilities.

Total Expenditures: \$6,891,191

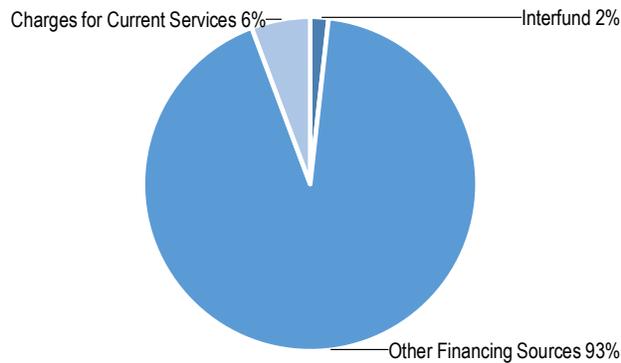
Total Staffing (FTE): \*

\* Staffing is reflected in Fund Center 405 – Public Works

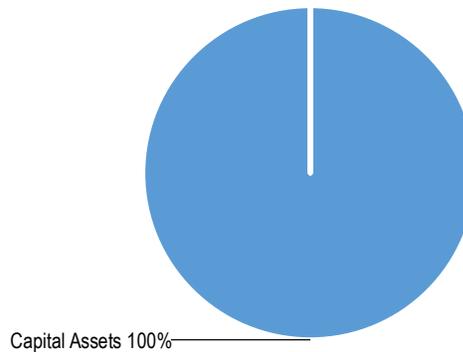
**FINANCIAL SUMMARY**

	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Charges for Current Services	\$706,308	\$0	\$392,449	\$392,449	\$(313,859)
Interfund	\$0	\$0	\$0	\$122,000	\$122,000
Other Financing Sources	\$7,275,447	\$0	\$6,376,742	\$6,376,742	\$(898,705)
<b>Total Revenue</b>	<b>\$7,981,755</b>	<b>\$0</b>	<b>\$6,769,191</b>	<b>\$6,891,191</b>	<b>\$(1,090,564)</b>
Fund Balance Available	\$210,635	\$0	\$0	\$0	\$(210,635)
<b>Total Financing Sources</b>	<b>\$8,192,390</b>	<b>\$0</b>	<b>\$6,769,191</b>	<b>\$6,891,191</b>	<b>\$(1,301,199)</b>
Capital Assets	\$8,192,390	\$0	\$6,891,191	\$6,891,191	\$(1,301,199)
<b>Gross Expenditures</b>	<b>\$8,192,390</b>	<b>\$0</b>	<b>\$6,891,191</b>	<b>\$6,891,191</b>	<b>\$(1,301,199)</b>
<b>Total Financing Requirements</b>	<b>\$8,192,390</b>	<b>\$0</b>	<b>\$6,891,191</b>	<b>\$6,891,191</b>	<b>\$(1,301,199)</b>

Source of Funds



Use of Funds



**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

Capital project recommendations are based upon the guidance contained in the Board of Supervisors’ budget policies. Board policy directs staff to prioritize projects based upon a set of criteria. For example, projects that are legally mandated or necessary to improve health and safety conditions receive the highest priority. Some capital projects have funding sources, occasionally in the form of grants or other funding, that may become available during the fiscal year. These projects are often evaluated outside of the annual budget cycle and funded mid-year, pending approval by the Board of Supervisors.

The Capital Projects budget contains financing for major one-time projects such as acquisition of land and buildings, construction of buildings and structures, and significant improvements to facilities. Other capital expenditures, which may include infrastructure and the purchase of vehicles, equipment, or technology projects, are contained in the following budgets:

- Fund Center 245 – Roads: Transportation infrastructure projects such as roads, bridges and traffic improvements.
- Fund Center 305 – Parks: Recreational improvements and equipment.

- Fund Center 427 – Golf: Waterline Project.
- Fund Center 425 – Airports: Airport structure and pavement improvements.
- Fund Center 407 – Fleet Services: Vehicle replacements.
- Fund Center 266 – Countywide Automation Replacement: Projects to support technology-related activities.
- Special Districts Budget: Infrastructure projects such as water, wastewater, and flood control systems.

There are two primary processes used to identify projects. The first is the Facilities Condition Assessment (FCA) Process. This process involves the evaluation of all County-owned buildings on a five-year rolling basis to identify and prioritize structural or maintenance issues. The goal of the FCA process is to provide accurate and objective information about the condition of facilities and their components. Each component is assessed and rated according to the expected useful life remaining, how critical the issue is, the estimated cost of repair, and when it should be repaired or replaced in order to avoid further deterioration of equipment and structural failure. The purpose of the FCA process is not to expand facilities or provide new improvements or renovations, but to maintain the existing condition and protect the County's assets. Depending on the size and nature of a repair, a necessary project may be funded in either this fund center or Fund Center 200 – Maintenance Projects.

The second process for identifying projects is an annual request to County departments to submit proposed projects for the recommended budget as well as for the Five-Year Infrastructure and Facilities Capital Improvement Plan. Rather than addressing facility condition issues, these projects focus on expansions, remodels, reconfigurations, or construction of new facilities. Projects are evaluated and ranked by a team of representatives from Public Works and the Administrative Office based on the criteria in the Budget Policies adopted by the Board of Supervisors. Projects, including major maintenance projects in Fund Center 200 – Maintenance Projects, are then presented to the Capital Improvement Executive Steering Committee (CI-ESC), which is chaired by the County Administrator (or designee) and comprised of most County department heads. The projects recommended in this budget have been reviewed by the CI-ESC.

A total of \$6.9 million is recommended for FY 2022-23 for capital projects, each of which is described below. Approximately \$5.77 million will be allocated from the General Fund and \$1.1 million will be provided from other funding sources, including Juvenile Probation Camp Funds and Public Facility Fees. The remaining \$392,449 in funding will come from the Judicial Council of California, which will provide a portion of the funding for a project at the Courthouse Annex. Total expenditures are decreasing by \$1.3 million or 18.9% compared to FY 2021-22 adopted levels. The decrease is mainly due to a planned delay in beginning a number of new larger facility capital projects, which will instead be brought before the Board as a separate item with an accompanying funding and financing plan.

## **CAPITAL PROJECTS**

The following capital projects are recommended for funding in the FY 2022-23 budget.

### **IT - Santa Margarita - La Panza Communications Tower Los Peladdos Road, La Panza, San Luis Obispo County**

New 80-foot tower will replace existing microwave dish mounting structure currently installed on roof top and provide required vertical separation for planned public safety radio antennas and microwave dishes.

- Project Cost: \$877,940 (Current FY 2022-23 \$458,940; Prior Years \$419,000)
- Funding Source: General Fund
- Operating Cost Impact: There is no impact to operations.
- Intended Outcome: Improve the reliability of the communications tower and provide the required vertical separation for planned public safety radio antennas and microwave dishes. Project costs have escalated since it was originally budgeted 5+ years ago due to current market conditions and the project having to go through an extensive permitting process through the US Forest Service.

**IT – San Luis Obispo - Cuesta Peak Communications Tower  
West Cuesta Ridge, San Luis Obispo County**

The communications site at Cuesta Peak is the primary backup to the main hub site at Tassajara Peak and needs replacing due to age and deterioration.

- Project Cost: \$906,251 (Current FY 2022-23 \$487,251; Prior Years \$419,000)
- Funding Source: General Fund
- Operating Cost Impact: There is no impact to operations.
- Intended Outcome: Improve the reliability of the communications tower that is the primary backup to the main site located at Tassajara Peak. Project costs have escalated since it was originally budgeted 5+ years ago due to current market conditions and the project having to go through an extensive permitting process through the US Forest Service.

**Public Works - COC – Asphalt Concrete Pipeline Replacement  
County Operations Center, San Luis Obispo**

Replacement of 225-ft of 8-inch cast iron water pipe downstream of the Jail State Water Project meter.

- Project Cost: \$150,000
- Funding Source: General Fund
- Operating Cost Impact: The 225-ft section of pipe in need of replacement can be isolated and replaced without affecting water deliveries to COC facilities.
- Intended Outcome: Improve water supply reliability by replacing a critical section of pipe that has reached the end of its useful life.

**Sheriff – County Operations Center - Honor Farm Boiler, PIC31  
880 Oklahoma Ave, San Luis Obispo**

Remove and replace the steam boiler.

- Project Cost: \$291,000
- Funding Source: General Fund

- Operating Cost Impact: The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.
- Intended Outcome: Increase the reliability of the steam boiler to ensure continued functionality of the kettle in the kitchen.

**County Fire - Paso Robles - Meridian Station Re-Roof, PRB01**  
**4050 Branch Street, Paso Robles**

- Remove and replace the roof at the Meridian Fire Station.
- Project Cost: \$93,000
- Funding Source: General Fund
- Operating Cost Impact: The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.
- Intended Outcome: Prevent a roof failure to extend the useful life of the building.

**General Government – San Luis Obispo – Re-Roof and HVAC, PTB02 & 03**  
**1050 Monterey Street, San Luis Obispo**

Remove and replace the roof and skylights. Evaluate an opportunity to complete a seismic retrofit of the skylight between the buildings. Remove and replace several fan coil units.

- Project Cost: \$789,000
- Funding Sources: General Fund \$396,551, Judicial Council of California Contribution \$392,449
- Operating Cost Impact: The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.
- Intended Outcome: Prevent a roof failure to extend the useful life of the building.

**Library - Los Osos – Re-Roof and Fire Alarm, PEN01**  
**2075 Palisades Drive, Los Osos**

Remove and replace the roof, including flashing around the skylights. Install a new fire alarm system.

- Project Cost: \$180,000
- Funding Source: General Fund
- Operating Cost Impact: The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.
- Intended Outcome: Prevent a roof failure to extend the useful life of the building.

**Central Services - San Miguel Community Building – Re-Roof, PU01**  
**256 13th Street, San Miguel**

Remove and replace the roof, downspouts, and gutters, and complete seismic retrofits.

- Project Cost: \$377,000
- Funding Source: General Fund
- Operating Cost Impact: The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.
- Intended Outcome: Prevent a roof failure to extend the useful life of the building.

**Library – Nipomo Library - Re-Roof, POB22  
918 West Tefft Street, Nipomo**

Remove and replace the roof.

- Project Cost: \$136,000
- Funding Source: General Fund
- Operating Cost Impact: The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.
- Intended Outcome: Prevent a roof failure to extend the useful life of the building and preserve the integrity of the library materials.

**Public Works – County Operations Center Building 1200 – Re-Roof, PIC02  
1475 Kansas Avenue, San Luis Obispo**

Remove and replace built-up roofing and aluminum skylight windows.

- Project Cost: \$1,443,000
- Funding Source: General Fund
- Operating Cost Impact: The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.
- Intended Outcome: Prevent a roof failure to extend the useful life of the building and preserve the integrity of the physical contents stored within it.

**General Government – County Operations Center Building 1202 - Restroom Renovation,  
PIC04  
1395 Kansas Avenue, San Luis Obispo**

Renovate the restroom.

- Project Cost: \$159,000
- Funding Source: General Fund
- Operating Cost Impact: The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.
- Intended Outcome: Reduce the number of building maintenance requests associated with the restroom and resolve ADA deficiencies.

**Health Agency – Morro Bay Health Clinic – Electrical, HVAC, and Flooring, PNL02  
760 Morro Bay Blvd, Morro Bay**

Remove and replace the HVAC unit and flooring. Add a Uninterruptable Power Supply (UPS) system to serve the data and communications equipment. Add a backflow preventer to the facility. Inspect and upgrade electrical wiring, as needed.

- Project Cost: \$126,000
- Funding Source: General Fund
- Operating Cost Impact: The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.
- Intended Outcome: Reduce the number of building maintenance requests associated with the failing systems and improve system reliability.

**Sheriff – County Operations Center - Electrical and HVAC, PIC07  
1001 Kansas Avenue, San Luis Obispo**

Remove and replace a single-zone HVAC unit and install a new electrical panel in the facility storage area.

- Project Cost: \$96,000
- Funding Source: General Fund
- Operating Cost Impact: The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.
- Intended Outcome: Improve air circulation within the facility and electrical service within the storage area.

**Stormwater- Shandon Park - Pool Filter Discharge System  
101 West Centre Street, Shandon**

Replace current community pool filter backwash discharge system.

- Project Cost: \$114,000
- Funding Source: General Fund
- Operating Cost Impact: The community pool will be temporarily closed pool during construction, and operational costs associated with more rigorous water quality requirements will increase.
- Intended Outcome: Address an environmental compliance issue and upgrade the pool backwash discharge system.

**Stormwater – County Operations Center – District Attorney Evidence Vehicle Storage  
Kansas Avenue, San Luis Obispo**

Relocate the District Attorney and Sheriff's Office evidence vehicle storage at the County Operations Center.

- Project Cost: \$330,000
- Funding Source: General Fund

- Operating Cost Impact: The proposed project site would require relocation of existing trailers or vehicles. Public Works will work with the appropriate departments to relocate existing trailers and vehicles currently using this proposed location.
- Intended Outcome: Address a stormwater compliance issue and provide secure storage for the District Attorney and Sheriff's Office evidence vehicles.

**Central Services – County Operations Center – Fleet Management Trailer, PIC17  
1355 B Kansas Avenue, San Luis Obispo**

Replace current fleet office modular at the County Operations Center and install access ramp for entry.

- Project Cost: \$276,000
- Funding Source: General Fund \$261,000, Fleet ISF \$15,000
- Operating Cost Impact: Three office spaces will be temporarily relocated during construction.
- Intended Outcome: Replace the existing modular trailer, which is beyond its useful life, with an ADA-compliant and more energy efficient model.

**Probation – County Operations Center - Expand Laundry Facility, PIC35  
1065 Kansas Avenue, San Luis Obispo**

Create a laundry facility in the former kitchen area of the Juvenile Services Center.

- Project Cost: \$107,000
- Funding Source: Juvenile Probation Camp Funds
- Operating Cost Impact: Special construction coordination is required to ensure staff is able to accept and organize the distribution of food from the Honor Farm, and to ensure accurate monitoring of control of tools and equipment to maintain the safety and security of the Juvenile Hall.
- Intended Outcome: Provide upgraded commercial-type laundry facilities within a secured room that will provide training opportunities for students and other occupants.

**Library – Arroyo Grande - Remodel Library, PAC02  
800 West Grand Avenue, Arroyo Grande**

Develop a design to remodel the existing first floor of Arroyo Grande Library and add a second floor within the building envelope.

- Project Cost: \$600,000 (total cost to complete construction to be determined once scope is finalized)
- Funding Source: Public Facility Fees
- Operating Cost Impact: Library management is exploring options to temporarily relocate library materials to the South County Regional Center or the Women's Club during the project construction. Staff will report to these location(s) or will temporarily be reassigned to another branch. No other impact to operations is anticipated.
- Intended Outcome: Provide early project funding for project development and design services while Library staff work to secure additional project funding.

**Agricultural Commissioner - Templeton – Vehicle Storage  
350 North Main Street, Templeton**

Prepare construction documents to provide a new secure vehicle storage for specialty vehicles used by the Agricultural Commissioner’s Office at the North County Regional Center.

- Project Cost: \$400,000 (total project cost estimated at \$840,000)
- Funding Source: General Fund
- Operating Cost Impact: Construction-related parking will constrain the availability of parking for the public and staff.
- Intended Outcome: Secure early project funding for project development and design services prior to construction of the Co-Located Dispatch facility at the North County Regional Center.

**Sheriff – County Operations Center - Divide West Housing Yard  
1585 Kansas Avenue, San Luis Obispo**

Divide the West Housing Yards at the jail by adding a second sink and toilet and installing fencing.

- Project Cost: \$278,000
- Funding Source: General Fund
- Operating Cost Impact: It is anticipated this project will improve operational efficiency at the West Housing area.
- Intended Outcome: Provide more time out of cells for mentally ill inmates and administrative separation for inmates that are in protective custody.

FY 2022-23 Proposed Budget  
Capital Projects

WBS No	Title	Status*	Total Approved Through 2021-22	Previous Yr Balance to be Encumbered**	2022-23 Proposed Appropriation	Total Approved Funding and 2022-23 Proposed Appropriation
<b>EFS Bus Area 2300: GENERAL GOVERNMENT - AUC</b>						
320086	Information Technology - Santa Margarita - La Panza Comm Site Tower	D	419,000	256,370	458,940	877,940
320087	Information Technology - SLO - Cuesta Peak Comm Tower	D	419,000	270,595	487,251	906,251
320089	Gen Govt-Cayucos-Vets Hall Rehabilitation	B	5,958,600	5,409,522		5,958,600
320108	FCA HVAC Repairs at SLO Courthouse Annex, PTB03	B	1,460,000	1,403,680		1,460,000
320121	IT-CA Valley-Polonio Pass New Communication Facility	D	1,555,000	1,518,297		1,555,000
320122	IT - AG - Lopez Hill Comm Site Emergency Generator, PY-09	C	209,853	91,590		209,853
320123	IT - Templeton - North County Backup Computing Facility, PWA06	C	761,300	6,023		761,300
320124	IT - SLO - Redundant UPS Room HVAC, PTB01	CO	170,500	8,561		170,500
320126	Gen Govt - COC - Parking and Road Improvements Central Svc - Templeton - American Legion Hall Misc , PWA01	H	895,000	812,629		895,000
320136		CO	228,200	21,301		228,200
320153	IT-Cuesta Peak-Elec/HVAC Repairs, PY01	C	75,000	58,938		75,000
320154	IT-La Panza-Roof/Elec/HVAC Repl, PY11	C	108,432	9,382		108,432
320159	Gen Govt-SLO-CH Annex RR Reno, PTB03	P	356,000	356,000		356,000
320160	GenGovt-SLO-Santa Rosa Bldg HVAC , PTB07	CO	87,482	14,242		87,482
320162	Gen Govt-SLO-Grand Jury Roof_Paving, PTD92	D	94,000	72,949		94,000
320169	ARPA-Water Sys-COC-Install Storage Tank	U	2,750,000	2,749,675		2,750,000
320170	ARPA-Water Sys-Lopez Lk.-Install Storage Tank	P	1,480,000	1,467,882		1,480,000
320171	ARPA-Broadband-PASO-Fiber DSS	P	270,000	270,000		270,000
320172	ARPA-Broadband-AG-Extend fiber DSS	P	650,000	650,000		650,000
320173	ARPA-Broadband-SO CO REG CTR-Fiber	P	240,000	240,000		240,000
320174	ARPA-Broadband-ATAS-Fiber DSS	P	740,000	740,000		740,000
320175	ARPA-Broadband-MB-Fiber DSS	P	100,000	100,000		100,000

\* Status: U/Unassigned; H/Hold; P/Programming; D/Design; B/Bidding; C/Construction; CO/Closeout  
\*\* Previous Yr. Balance as of 2/28/22.

FY 2022-23 Proposed Budget Capital Projects													
WBS No	Title	Status*	Total Approved Through 2021-22	Previous Yr Balance to be Encumbered**	2022-23 Proposed Appropriation	Total Approved Funding and 2022-23 Proposed Appropriation							
320181	COC- AC Pipeline Replacement (D/S of Jail SWP Meter)	U	-	-	150,000	150,000							
320184	Gen Govt-SLO-HVAC & Re-Roof, PTB02/03	U	-	-	789,000	789,000							
320186	CS-San Miguel-Roof & Seismic, PU01	U	-	-	377,000	377,000							
320188	Public Works-COC-Bldg 1200 Roof, PIC02	U	-	-	1,443,000	1,443,000							
320189	PW-COC-Bldg 1202 RR Reno, PIC04	U	-	-	159,000	159,000							
320194	CS-COC-Fleet Office Trailer Replacement	U	-	-	276,000	276,000							
<b>EFS Bus Area 2300: HEALTH AND SOCIAL SERVICES - AUC</b>			<b>Sub Total:</b>	<b>19,027,367</b>	<b>16,527,636</b>	<b>4,140,191</b>	<b>23,167,558</b>						
320088	Health-COC-Animal Services Facility	C	20,348,740	2,050,894		20,348,740							
320127	Health - Atascadero - Health Clinic HVAC, PBG01	C	269,000	74,980		269,000							
320129	Health - Grover Beach - Drug & Alcohol Services Rm Replacement, PLC04	C	321,500	49,988		321,500							
320134	Health - Paso Partnership for Children HVAC , PRE35	D	61,700	11,714		61,700							
320138	Health-SLO- Remodel Portion of Main Office, PTF66	CO	764,832	21,488		764,832							
320147	Health-SLO-Paving Repairs, PTF51_66	CO	409,032	10,785		409,032							
320157	Health-MB-FA & Exterior Upgrades, PNL02	P	142,000	140,709		142,000							
320164	New Public Health Building	P	250,000	245,199		250,000							
320190	Health-MB-Elect/BARD/Flooring, PNL02	U	-	-	126,000	126,000							
<b>EFS Bus Area 2300: LIBRARY - AUC</b>			<b>Sub Total:</b>	<b>22,566,804</b>	<b>2,605,757</b>	<b>126,000</b>	<b>22,692,804</b>						
320097	Library - Los Osos - Los Osos Library Conceptual Design	P	102,968	23,627	-	102,968							
320185	Library-Los Osos-Roof Fire Alarm, PEN01	U	-	-	180,000	180,000							
320187	Library-Nipomo-Re-Roof, POB22	U	-	-	136,000	136,000							
320196	Library-AG-Arroyo Grande Library Remodel	U	-	-	600,000	600,000							
<b>EFS Bus Area 2300: LIBRARY - AUC</b>			<b>Sub Total:</b>	<b>102,968</b>	<b>23,627</b>	<b>916,000</b>	<b>1,018,968</b>						

\* Status: U/Unassigned; H/Hold; P/Programming; D/Design; B/Bidding; C/Construction; CO/Closeout  
 \*\* Previous Yr Balance as of 2/28/22.

FY 2022-23 Proposed Budget  
Capital Projects

WBS No.	Title	Status*	Total Approved Through 2021-22	Previous Yr. Balance to be Encumbered**	2022-23 Proposed Appropriation	Total Approved Funding and 2022-23 Proposed Appropriation
<b>EFS Bus Area 2300: PUBLIC SAFETY - AUC</b>						
300034	Sheriff - Women's Jail Expansion	CO	50,504,547	190,374		50,504,547
320061	CDF - SLO - Programming for Co-located Dispatch Center	B	14,672,358	10,235,131		14,672,358
320081	Sheriff - SLO - Main Jail HVAC	CO	798,100	328,931		798,100
320101	FCA Repairs at COC Honor Farm, PIC31	B	215,135	182,616		215,135
320103	FCA Repairs at COC Main Jail Addition, PIC 32	CO	1,011,800	64,048		1,011,800
320109	FCA Repairs at North County Sheriff Sub-Station, PWA06	C	152,000	2,007		152,000
320112	new Probation building (replacement for Casa Luminar) design	D	2,750,000	683,409		2,750,000
320133	Fire - Nipomo - Mesa Fire Station HVAC , POE01	CO	153,000	304		153,000
320142	Sheriff-COC-Central Plant Study, PIC20	P	50,000	49,313		50,000
320143	Prob-COC-Furnace & FA Upgrades, PIC35	CO	295,000	183,901		295,000
320156	Sheriff-COC-Honor Farm Repairs, PIC31	C	222,000	162,891		222,000
320168	ADA DOJ Settlement Remediation, PIC 32	D	226,000	216,729		226,000
320182	Sheriff-COC-Honor Farm Boiler, PIC31	U	-	-	291,000	291,000
320183	Fire-Paso Robles-Meridian Re-Roof, PRB01	U	-	-	93,000	93,000
320191	Sheriff-COC-Electrical and HVAC, PIC07	U	-	-	96,000	96,000
320193	DA-COC-SWPP Evidence Vehicle Storage	U	-	-	330,000	330,000
320195	Probation-COC-JSC Laundry Facility	U	-	-	107,000	107,000
320198	Sheriff -COC-Main Jail West Housing Yard Division	U	-	-	278,000	278,000
<b>Sub Total:</b>			<b>71,049,940</b>	<b>12,299,654</b>	<b>1,195,000</b>	<b>72,244,940</b>

\* Status: U/Unassigned; H/Hold; P/Programming; D/Design; B/Bidding; C/Construction; CO/Closeout  
\*\* Previous Yr Balance as of 2/28/22.

FY 2022-23 Proposed Budget Capital Projects		Status*	Total Approved Through 2021-22	Previous Yr Balance to be Encumbered**	2022-23 Proposed Appropriation	Total Approved Funding and 2022-23 Proposed Appropriation
WBS No	Title					
EFS Bus Area	2300: PARKS - AUC					
320054	Parks - Morro Bay to Cayucos Connector - California Coastal Trail	D	642,600	49,714		642,600
320056	Parks - North County - Templeton to Atascadero Connector	D	1,333,368	312,716		1,333,368
320096	Parks - SLO - Bob Jones Trail Octagon Barn to Ontario Road	D	1,779,427	321,297		1,779,427
320148	Parks-SMig-Misc Pool Bldg Repairs, PUG15	C	106,000	20,626		106,000
320149	Parks-San Miguel-Misc Repairs, PUE13	C	185,000	81,583		185,000
320150	Parks-Rios Caledonia-Roof Repairs, PUG24	D	75,000	66,535		75,000
320151	Parks office relocation to El Chorro	D	1,200,000	954,867		1,200,000
320163	Parks-San Miguel-Adobe Paving, PUG24	D	248,000	238,761		248,000
320165	Parks-Install Fuel Canopy at Lopez Lake Marina	C	188,264	44,363		188,264
320166	Parks-Install Fuel Canopy at Santa Margarita	D	102,000	65,202		102,000
320192	Parks-Shandon - SWPP Pool Discharge System Upgrades	U	-	-	114,000	114,000
<b>EFS Bus Area 2300: COMMUNITY SERVICES - AUC</b>			<b>Sub Total:</b>	<b>2,155,664</b>	<b>114,000</b>	<b>5,973,659</b>
320162	Community Svc. - UC Coop Office relocation to El Chorro	P	4,250,000	4,097,885		4,250,000
320168	CS-SLO-Vets Electrical Upgrades, PTA85	D	840,000	835,705		840,000
320197	AgComm-Templeton-NCRC Ag Weights and Measures Vehicle Storage	U	-	-	400,000	400,000
			<b>Sub Total:</b>	<b>4,933,590</b>	<b>400,000</b>	<b>5,490,000</b>

\* Status: U/Unassigned; H/Hold; P/Programming; D/Design; B/Bidding; C/Construction; CO/Closeout  
\*\* Previous Yr Balance as of 2/28/22.

FY 2022-23 Proposed Budget Capital Projects								
WBS No	Title	Status*	Total Approved Through 2021-22	Previous Yr Balance to be Encumbered**	2022-23 Proposed Appropriation	Total Approved Funding and 2022-23 Proposed Appropriation		
<b>EFS Bus Area 3050: PARKS FUND - AUC</b>								
380000	Parks - Nipomo - Skate Park	D	1,598,816	995,660		1,598,816		
380004	Parks - Biddle Park Gazebo	H	434,571	434,571		434,571		
380006	Parks - El Chorro - Phase One	H	689,835	584,297		689,835		
380008	Parks - Cave Landing Parking Lot Management	C	775,465	78,279		775,465		
380009	Yerba Buena Creek	P	3,146,801	2,625,207		3,146,801		
<b>EFS Bus Area 4250: AIRPORT FUND - AUC</b>			<b>6,645,488</b>	<b>4,718,014</b>		<b>6,645,488</b>		
330032	Airports - Rental Car Stacking Lot Resurface	H	162,648	65,922		162,648		
330033	Airports - Oceano - Design New Electrical Vault and Runway Widening	D	400,000	228,830		400,000		
330034	Airports- SLO Taxiway Lighting Replacement & Electrical Circuit Rehab	D	948,000	216,360		948,000		
330035	Airports - Oceano - LS2 Campground Improvements and Parking Lot Rehab	D	776,200	617,282	1,111,689	1,887,889		
330036	Airports - SLO - Runway 7-25 Slurry Seal & Stripe	B	1,608,530	1,551,628		1,608,530		
330037	Airports - SLO - SBP Pavement Project #1	D	1,300,000	1,212,978		1,300,000		
3300XX	Airports - SLO - SBP Parking System Replacement	D	750,000	-		750,000		
425RMIPLAN	Airports - Master Plan Update	D	1,354,500	3,108		1,354,500		
3300XX	Airports - SLO - SBP Electrical Vault Design	U			100,000	100,000		
3300XX	Airports - SLO - Terminal Apron/Site N Rehab, Design	U			350,000	350,000		
3300XX	Airports - SLO - Streetlights on Aero Drive	U			125,000	125,000		
3300XX	Airports - SLO - Terminal Ramp Expansion	U			30,000	30,000		
3300XX	Airports - SLO - SBP Pavement Project #2	U			650,000	650,000		
3300XX	Airports - SLO - Spirit Restaurant Improvements	U			250,000	250,000		
3300XX	Airports - SLO - Westside Restroom	U			400,000	400,000		
3300XX	Airports - SLO - Site N Slurry	U			250,000	250,000		
3300XX	Airports - SLO - Operations and Maintenance Bldg, Design	U			600,000	600,000		

\* Status: U/Unassigned; H/Hold; P/Programming; D/Design; B/Bidding; C/Construction; CO/Closeout  
\*\* Previous Yr. Balance as of 2/28/22.

FY 2022-23 Proposed Budget  
Capital Projects

WBS No	Title	Status*	Total Approved Through 2021-22	Previous Yr Balance to be Encumbered**	2022-23 Proposed Appropriation	Total Approved Funding and 2022-23 Proposed Appropriation
<b>EFS Bus Area 4270: GOLF COURSES - AUC</b>						
340002	Golf Courses - Merro Bay Golf Course - Replace Water Line	P	1,100,000	864,447	-	1,100,000
340006	Golf Courses - Merro Bay Golf Course - ADA Parking	U	1,100,000	864,447	300,000	300,000
	<b>Sub Total:</b>		<b>1,100,000</b>	<b>864,447</b>	<b>300,000</b>	<b>1,400,000</b>
	<b>Total:</b>		<b>138,742,104</b>	<b>48,024,497</b>	<b>11,057,880</b>	<b>149,799,984</b>

\* Status: U/Unassigned; H/Hold; P/Programming; D/Design; B/Bidding; C/Construction; CO/Closeout  
\*\* Previous Yr Balance as of 2/28/22.



## FC 200 — Maintenance Projects

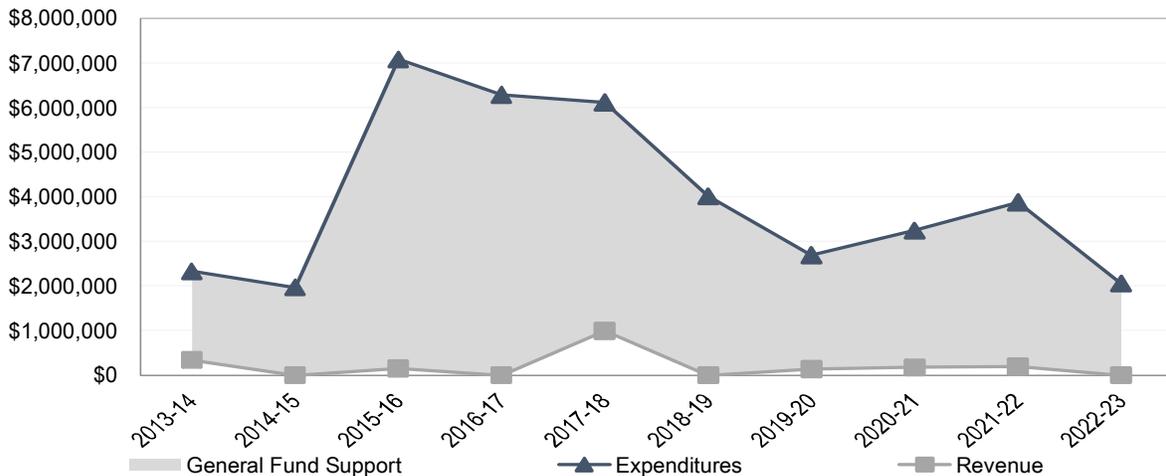
John Diodati - Public Works Director

Maintenance Projects provides funding for the planning and construction of County facility maintenance projects.

### BUDGET AT A GLANCE

	FY 2022-23 Recommended	Change from FY 2021-22 Adopted	% Change
Expenditures	\$2,055,849	\$(1,816,383)	(47)%
Revenue	\$0	\$(200,000)	(100)%
General Fund Support	\$2,055,849	\$(1,616,383)	(44)%
Staffing Levels	0.00 FTE	0.00 FTE	0%

### Ten Year Budget History



### SERVICE PROGRAMS

The Maintenance Projects budget has a total expenditure level of \$2,055,849 to provide the following services:

#### Countywide Projects

This service program provides funding by category for a variety of countywide facility maintenance projects including building signage, energy conservation and storm water pollution control, and for the development of plans and specifications for maintenance and renovations of facilities.

Total Expenditures: \$1,209,000  
Total Staffing (FTE): \*

### Major Maintenance Projects

Provides funding for major “standalone” maintenance projects and to maintain the County’s facilities.

Total Expenditures: \$846,849

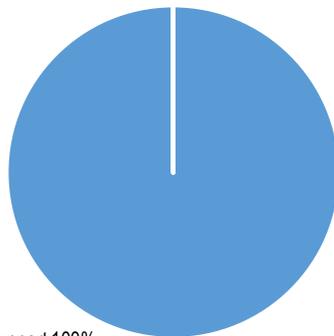
Total Staffing (FTE): \*

\* Staffing is reflected in Fund Center 405 – Public Works

### FINANCIAL SUMMARY

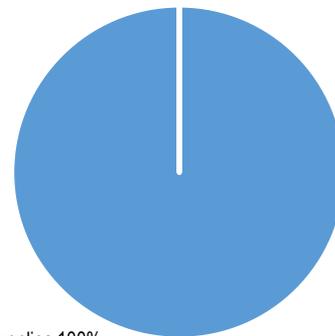
	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Recommended	Change from FY 2021-22
Interfund	\$200,000	\$0	\$0	\$0	\$(200,000)
<b>Total Revenue</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$(200,000)</b>
Services and Supplies	\$3,872,232	\$0	\$0	\$2,055,849	\$(1,816,383)
<b>Gross Expenditures</b>	<b>\$3,872,232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,055,849</b>	<b>\$(1,816,383)</b>
<b>General Fund Support</b>	<b>\$3,672,232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,055,849</b>	<b>\$(1,616,383)</b>

Source of Funds



General Fund Support 100%

Use of Funds



Services and Supplies 100%

### COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Maintenance project recommendations are based upon the guidance contained in the Board of Supervisors’ budget policies to provide adequate funds to maintain County facilities. The majority of funds for FY 2022-23 prioritize critical deferred maintenance issues.

Maintenance projects are generally funded either in one of several Countywide maintenance categories or as an individual standalone project. The maintenance categories are described in more detail below. The allocations of funding in these categories can be applied to a variety of planned projects as well as to address unanticipated or emerging maintenance needs. Major maintenance “standalone” projects typically receive over \$100,000 in funding. Generally,

standalone projects are larger projects or are projects that use funding outside of the General Fund. There are three new standalone maintenance projects recommended for funding in FY 2022-23, listed below.

There are two primary processes used to identify projects. The first is the Facilities Condition Assessment (FCA) Process. This process involves the evaluation of all County-owned buildings on a five-year rolling basis to identify and prioritize structural or maintenance issues. The goal of the FCA process is to provide accurate and objective information about the condition of facilities and their components. Each component is assessed and rated according to the expected useful life remaining, how critical the issue is, the estimated cost of repair, and when it should be repaired or replaced in order to avoid further deterioration of equipment and structural failure. The purpose of the FCA process is not to expand facilities or provide new improvements or renovations, but to maintain the existing condition and protect the County's assets. Depending on the size and nature of a repair, a necessary project may be funded in either this fund center or Fund Center 230 – Capital Projects.

The second process for identifying projects is an annual request to County departments to submit proposed projects for the recommended budget as well as for the Five-Year Infrastructure and Facilities Capital Improvement Plan. Rather than addressing facility condition issues, these projects focus on expansions, remodels, reconfigurations, or construction of new facilities. Projects are evaluated and ranked by a team comprised of representatives from Public Works and the Administrative Office based on the criteria in the Budget Policies adopted by the Board of Supervisors. Projects, including both capital and maintenance project categories, are then presented to the Capital Improvement Executive Steering Committee (CI-ESC), which is chaired by the County Administrator (or designee) and comprised of most County department heads. The projects recommended in this budget have been reviewed by the CI-ESC.

The amount recommended prioritizes critical deferred maintenance needs above other requests. The total recommended expense for FY 2022-23 is approximately \$2.1 million, compared to about \$3.9 million in FY 2021-22 adopted levels (47% less). This is comprised of approximately \$846,849 for major standalone projects and \$1.2 million for Countywide maintenance (groups of smaller projects). The decrease is mainly due to a planned delay in beginning a number of new larger facility capital projects, which will instead be brought before the Board as a separate item with an accompanying funding and financing plan.

## COUNTYWIDE MAINTENANCE PROJECT CATEGORIES

The FY 2022-23 recommended allocation for Countywide maintenance categories is \$1.2 million, an increase of approximately 35% compared to the FY 2021-22 adopted budget for the same categories due to an increase in small repairs in both the FCA program and ADA transition plan. While there is an increase in Countywide Maintenance projects related to FCA, the overall maintenance project budget and overall FCA funding has decreased from prior year. The decrease is related to a planned increase in capital projects later in FY 2022-23, as mentioned above. The recommendations reflect a combination of available funding, prioritization of deferred maintenance, and the capacity of Public Works staff to implement projects during the year.

The following provides a summary of each of the Countywide maintenance categories and the amount of new funding allocations that are recommended in the FY 2022-23 budget. These categories are funded by the General Fund.

**Countywide Facilities Condition Assessment (FCA) Repairs** **\$484,000**

Funding in this category is used for priority facility repairs that have been identified in the FCA program. As FCAs are conducted on buildings, maintenance issues are identified and prioritized according to criticality. These can then be addressed in an orderly fashion according to staff capacity and available funding. The most urgent priorities generally consist of health and safety-related issues and issues that threaten the integrity of the building.

**Countywide Facility Maintenance Contingency** **\$260,000**

Funding in this category is for any urgent mid-year contingency needs and emergency work, such as equipment failures.

**Countywide Facilities Master Planning** **\$55,000**

Funding in this category is used to conduct needs assessments, programming, planning and analyses for determining the highest and best use of County property and facilities now and in the future. This augmentation is for countywide building signage replacement.

**Countywide Storm Water Pollution Prevention** **\$0**

Funding in this category is used to finance projects, plans, improvements, and equipment necessary to comply with Federal and State storm water pollution regulations. There are no proposed projects for FY 2022-23.

**Countywide Department Relocations** **\$0**

Funding in this category is for anticipated departmental relocations. No relocations are anticipated currently for FY 2022-23.

**Countywide Community Buildings** **\$0**

Funding in this category finances minor projects to repair and maintain community buildings such as veterans' halls and community centers owned by the County. There are individual capital and maintenance projects for several community buildings that are included in Fund Center 230 – Capital Projects, and in the FCA Repairs funding category, above. Previously allocated funds in this category are currently being implemented for various community building projects throughout the County, including the Cayucos and San Luis Obispo Veterans Halls.

**Countywide Library Renovations** **\$0**

Funding in this category is used for minor projects to repair and maintain County library facilities. There are individual capital and maintenance projects for libraries that are included in Fund Center 230 – Capital Projects, and in the FCA Repairs funding category, above.

**Countywide Americans with Disabilities Act (ADA) Compliance** **\$310,000**

Funding in this category is for upgrades to current facilities to help ensure they meet ADA requirements. In FY 2017-18, the County performed a comprehensive assessment of opportunities to bring facilities into ADA compliance. FY 2018-19 was the first year in which the information from the assessment was used to identify significant new funding and upgrades.

## Countywide Energy and Water Conservation

**\$100,000**

Funding in this category is for various audits, resiliency planning, and renewable energy project assessments.

## MAJOR MAINTENANCE PROJECTS

The following are major maintenance projects which are recommended for funding in the FY 2022-23 budget:

### General Government - Various - Facility Condition Assessments Various Locations

- Project Cost: \$330,849
- Funding Source: General Fund
- Operating Cost Impact: The Facility Condition Assessment (FCA) program reduces the burden on building occupants to be concerned with submitting requests for building condition issues and corrective maintenance work orders thus improving County services.
- Intended Outcome: Utilize data from Facility Condition Assessments (FCA) of County facilities to prioritize and address deferred maintenance with the goal of reducing emergency maintenance work and improving the buildings' Facility Condition Index (FCI).

### Central Services - PW - COC - Seal Coat Paving, PIC04, PIC17 and PIC19 1355 Kansas Avenue, San Luis Obispo

Seal coat and re-stripe asphalt paving in the shared parking lot for Building 1202 Public Works Major Maintenance/Warehouse (PIC04), Fleet Services (PIC17), and Water Quality Lab (PIC19).

- Project Cost: \$187,000
- Funding Source: General Fund
- Operating Cost Impact: The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.
- Intended Outcome: Address deferred maintenance and extend the useful life of this shared parking lot.

### Central Services – Arroyo Grande Veteran’s Hall - Kitchen/Interior Upgrades, PAB01 417 Orchard Street, Arroyo Grande

Complete kitchen and interior upgrades at the Arroyo Grande Veterans Hall and Administrative Building.

- Project Cost: \$248,000
- Funding Source: General Fund
- Operating Cost Impact: The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.
- Intended Outcome: Address deferred maintenance and building code deficiencies at this community facility.

Probation – County Operations Center – Interior Upgrades, PIC35  
1065 Kansas Avenue, San Luis Obispo

Upgrade flooring, paint, and refinish all interior doors.

- Project Cost: \$81,000
- Funding Source: General Fund
- Operating Cost Impact: The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.
- Intended Outcome: Address deferred maintenance.

Notes **[a]** In the prior year, FY 2021-22, budget table, Project 350070-Countywide Facilities Master Plan “Total Approved Funding and 2021-22 Proposed Appropriation” was erroneously listed as \$458,871 due to a clerical error. The Total Approved Through 2021-22 in the current year budget table below has been updated to \$1,864,720 to reflect a correction.

FY 2022-23 Proposed Budget  
County Wide - Maintenance Projects

WBS No	Title	Status*	Total Approved Through 2021-22	Previous Yr. Balance to be Encumbered**	New Funding Proposed FY 22/23 Bgt	Total Approved Funding and 2022-23 Proposed Appropriation
<b>EFS Bus Area 2000: GENERAL GOVERNMENT - MAINT</b>						
350050	Countywide Stormwater Pollution Prevention	C	1,338,800	187,534		1,338,800
350070	Countywide Facilities Master Plan [a]	C	1,864,720	390,918	55,000	1,919,720
350071	Countywide ADA Compliance	C	2,540,331	919,364	310,000	2,850,331
350072	Countywide Department Relocations	C	1,197,791	1,249		1,197,791
350074	Countywide Energy and Water Conservation	C	2,287,665	257,784	100,000	2,387,655
350104	Countywide Maintenance Projects #2- replaces 350077	C	2,995,475	51,095		2,995,475
350124	Countywide Facility Maintenance Contingency (CWFCM) - Replaces 350104	C	1,134,719	228,773	260,000	1,394,719
350125	Countywide Facilities Condition Assessment Repairs	C	4,508,900	553,112		4,508,900
350129/						
350161	Countywide Facilities Condition Assessment Repairs - Replaces 350125	C	3,267,000	853,946	484,000	3,751,000
			<b>21,135,390</b>	<b>3,443,775</b>	<b>1,209,000</b>	<b>22,344,390</b>
<b>EFS Bus Area 2000: LIBRARY - MAINT</b>						
350073	Countywide Library Renovations	C	1,131,311	281,157		1,131,311
			<b>1,131,311</b>	<b>281,157</b>	<b>-</b>	<b>1,131,311</b>
<b>EFS Bus Area 2000: COMMUNITY SERVICES - MAINT</b>						
350010	Countywide Community Buildings Renovations	C	948,926	47,532		948,926
			<b>948,926</b>	<b>47,532</b>	<b>-</b>	<b>948,926</b>
			<b>23,215,626</b>	<b>3,772,464</b>	<b>1,209,000</b>	<b>24,424,626</b>

\* Status: U/Unassigned; H/Hold; P/Programming; D/Design; B/Bidding; C/Construction; CO/Closeout  
\*\* Previous Yr Balance as of 2/28/22.

FY 2022-23 Proposed Budget Maintenance Projects									
WBS No	Title	Status*	Total Approved Through 2021-22	Previous Yr Balance to be Encumbered**	2022-23 Proposed Appropriation	Total Approved Funding and 2022-23 Proposed Appropriation			
<b>EFS Bus Area 2000: GENERAL GOVERNMENT - MAINT</b>									
300128	SLO - Johnson Avenue Property Analysis	H	354,000	161,698		354,000			
350122	General Government - SLO - Government Center Repairs	C	3,230,610	12,604		3,230,610			
350131	General Government - SLO - Submetering at Downtown Government Center	C	102,000	54,483		102,000			
350137	Gen Govt - FCA Repairs at SLO Old Courthouse, PTB01	C	881,000	19,161		881,000			
350141	Gen Gov't - SLO - Courthouse Annex Electrical Panel Replacement, PTB02	CO	237,200	33,631		237,200			
350143	Facility Conditions Assessment (FCA)	P	875,131	35,919	330,849	1,205,980			
350145	PW-COC-Electrical Upgrades, PIC04	C	117,000	42,576		117,000			
350150	Gen Govt-SLO-Electrical Upgrades, PTB02	CO	151,000	41,992		151,000			
350151	Gen Govt-SLO-4th Floor Restroom Upgrades (DA Office), PTB02	C	260,423	34,781		260,423			
350152	Gen Govt-SLO-Downtown Master Plan and Programming	P	225,000	39,502		225,000			
350154	PW-COC-Bldg 1200 Paving Repairs	D	271,000	260,164		271,000			
350157	Old Courthouse Carpet Replacement	C	660,000	79,804		660,000			
350162	CS-PW-COC-Seal Coat Paving, PIC04/17/19	U	-	-	187,000	187,000			
<b>Sub Total:</b>			<b>7,364,364</b>	<b>816,315</b>	<b>517,849</b>	<b>7,882,213</b>			
<b>EFS Bus Area 2000: HEALTH AND SOCIAL SERVICES -MAINT</b>									
350144	Health-Atlas-Electrical Upgrades, PBG01	C	198,000	73,865		198,000			
350153	Health-Atlas-Clinic Interior Upgrade	P	230,000	222,577		230,000			
350158	SLO-Mental Health Interior Upgrades	P	218,000	208,495		218,000			
350159	SLO Health Annex Carpet & Paint	P	150,000	145,139		150,000			
350160	SLO DSS - Carpet & Paint	B	342,000	74,893		342,000			
<b>Sub Total:</b>			<b>1,138,000</b>	<b>724,969</b>	<b>-</b>	<b>1,138,000</b>			

\* Status: U/Unassigned; H/Hold; P/Programming; D/Design; B/Bidding; C/Construction; CO/Closeout  
\*\* Previous Yr Balance as of 2/28/22.

FY 2022-23 Proposed Budget  
Maintenance Projects

WBS No	Title	Status*	Total Approved Through 2021-22	Previous Yr Balance to be Encumbered**	2022-23 Proposed Appropriation	Total Approved Funding and 2022-23 Proposed Appropriation
<b>EFS Bus Area 2000: LIBRARY - MAINT</b>						
<b>Sub Total:</b>						
			-	-	-	-
<b>EFS Bus Area 2000: PUBLIC SAFETY - MAINT</b>						
350136	Sheriff - FCA Repairs at COC Main Jail, PIC20	C	608,000	341,063		608,000
350147	Sheriff-COC-Lighting & Window Replacement,PIC31	C	261,000	244,807		261,000
350148	Sheriff-COC-Lighting Upgrades, PIC32	D	95,000	90,977		95,000
350155	Sheriff-COC-Interior Upgrades	P	521,000	520,914		521,000
350156	Fire-PR-Meridian Interior &Exterior Repairs	P	198,000	49,562		198,000
350164	Probation-COC-Interior Upgrades, PIC35	U	-	-	81,000	81,000
<b>EFS Bus Area 2000: PARKS - MAINT</b>			<b>1,683,000</b>	<b>1,247,323</b>	<b>81,000</b>	<b>1,764,000</b>
<b>Sub Total:</b>						
			-	-	-	-
<b>EFS Bus Area 2000: COMMUNITY SERVICES - MAINT</b>						
350100	Parks - Avila - Renovate Bob Jones Trail along Blue Heron Drive	H	14,000	14,000		14,000
<b>EFS Bus Area 2000: COMMUNITY SERVICES - MAINT</b>			<b>14,000</b>	<b>14,000</b>	-	<b>14,000</b>
<b>Sub Total:</b>						
			-	-	-	-
<b>EFS Bus Area 3050: PARKS FUND - MAINT</b>						
382001	Parks North Co Rehab Quimby	C		34,745		
382002	Parks Coastal Co Rehab Quimby	C		16		
382003	Parks Central Co Rehab Quimby	C		5,163		
382004	Parks South Co Rehab Quimby	C				
382005	Parks East Co Rehab Quimby	C		33,209		
385000	Parks - Coastal Dunes Upgrades	H	320,000	129,953		320,000
<b>EFS Bus Area 3050: PARKS FUND - MAINT</b>			<b>320,000</b>	<b>203,086</b>	-	<b>320,000</b>
<b>Sub Total:</b>						
			-	-	-	-
<b>Total:</b>			<b>10,676,364</b>	<b>3,016,183</b>	<b>846,849</b>	<b>11,523,213</b>

\* Status: U/Unassigned; H/Hold; P/Programming; D/Design; B/Bidding; C/Construction; CO/Closeout  
\*\* Previous Yr Balance as of 2/28/22.

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## Budget Augmentation Request Results

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.

# Summary of Budget Augmentation Request Results

## BUDGET AUGMENTATION REQUESTS RESULTS MATRIX

Note: Reporting results start during fiscal year the BAR was approved

+	Achieved
±	Partially Achieved
-	Not Achieved

FC - Department	Title	Results					
		FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
104 - Administrative Office	Add 1.00 FTE Limited Term Principal Administrative Analyst for two years (expiring January 15, 2021) to manage the preparation of the Regional Infrastructure and Housing Plan.				±	±	±
	An agreement with the Hourglass Project to develop a Central Coast Jobs Roadmap and Action Plan.				-	±	+
	On Behalf of Stepping Up Executive Committee, add 1.00 FTE Program Manager to Prioritize Projects and Develop a Strategic Plan for Stepping Up Initiative					±	+
	Funds for agreements with (1) Cuesta College in an amount up to \$500,000 to develop a new technical training program; (2) SLO Partners in an amount of \$200,000 to expand modern tech entrepreneurship opportunities; and (3) REACH in an amount of \$300,000 to further the REACH 2030 jobs plan						±
	Funds in the amount of \$150,139 for expenses related to the County's 2021 redistricting effort						+
109 - Assessor	Upgrade for OpenText Enterprise Document System. Add 1.00 FTE IT Project Manager III and delete 1.00 FTE Computer Technical III Confidential and add 1.00 FTE Ltd Term IT Project Manager III and add 1.00 FTE Ltd Term Assessment Analyst III			±	±	±	+
110 - Clerk-Recorder	Add 1.00 FTE Deputy Director – Registrar and 1.00 FTE Deputy Director – Clerk Recorder; and delete 1.00 FTE Assistant County Clerk - Recorder to provide a more optimal management structure for the separate Recorder and Election Divisions					±	+
	Add a new Vote by Mail (VBM) envelope sorting and opening system. Amendment No. 2 to an agreement with Dominion Voting to increase the contract amount by \$229,729, for a total maximum amount of \$1,328,000, for specified voting equipment for the November election; and add 30 ballot-on-demand printers in the amount of \$187,500 for costs related to the November 2020 election.						-
111 - County Counsel	Delete 0.75 FTE Deputy County Counsel IV and 1.00 Legal Clerk and add 1.00 FTE Deputy County Counsel IV to work on legal mandates and Board priorities including implementation of the Sustainable Groundwater Management Act, and Diablo Canyon Power Plant decommissioning						+
112 - Human Resources	Extend 1.00 FTE Limited Term Human Resources Technician – Confidential through FY 2020-21 to meet legal mandates and support increased labor relations activity funded by temporarily reducing consultant expenses by \$114,572						±
114 - Information Technology	Upgrade for OpenText Enterprise Document System. Add 1.00 FTE IT Project Manager III and delete 1.00 FTE Computer Technical III Confidential and add 1.00 FTE Ltd Term IT Project Manager III and add 1.00 FTE Ltd Term Assessment Analyst III			±	±	±	+
	Funding for the Public Safety Radio Communications System Upgrade project; add 1.00 FTE Network Engineer I/II/III and 1.00 FTE Limited Term Network Engineer I/II/III for 60 months; and delete 1.00 FTE Communications Technician I/II					±	±
117 - Auditor-Controller-Treasurer-Tax Collector-Public Administrator	Add 0.50 FTE Account Clerk/Senior Account Clerk position			±	±	±	±
118 - Human Resources - Talent Development	Add 2 Foundations in Excellence Course Offerings					-	±
132 - District Attorney	Increase Deputy District Attorney III from 0.50 FTE to 1.00 FTE			±	±	±	+
134 - Child Support Services	Delete 2.00 FTE Legal Clerks and add 1.00 FTE Supervising Family Support Officer to support departmental succession planning efforts.						+
136 - Sheriff – Coroner	Add 2.00 FTE Deputy Sheriffs; one for Coast Patrol Station, and one for South Patrol Station		-	-	-	±	+
	Add 1.00 FTE limited term Software Engineer III and funding for Information Technology Department Project Manager time to support the first year of an estimated three year project to replace the Sheriff's jail management and records management systems.			-	-	-	-
	Add 2.00 FTE Deputy Sheriff to Shandon area			-	±	±	+
	Add 1.00 Limited Term FTE Software Engineer I/II/III and one 0.50 Limited Term FTE Administrative Services Officer I/II for two years (October 16, 2018 through December 31, 2020) to support collaborative approaches to reducing the prevalence of individuals with mental disorders in the jail				±	±	+
	Add a direct color systems printer to increase vocational training in graphic arts for inmates.						+
	Add a metal pro ironworker for the construction maintenance vocational training program.						+
	Amend the fixed asset list for FC 136-Sheriff-Coroner to add a ANDE 6C Rapid DNA instrument in the amount of \$240,659.						+
Add 1.00 FTE Forensic Autopsy Technician to assist the Forensic Pathologist during autopsies.						-	
138 - Administrative Office – Emergency Services	Update and expand the County's Tsunami Emergency Response Plan			±	±	±	±
	Funding for emergency expenses and business continuity plan related to preparation for a Public Safety Power Shutoff (PSPS) event					±	+
139 - Probation	Add 1.00 FTE Limited Term Emergency Services Coordinator I/II/III for five years (expiring June 30, 2025) to increase all-hazards (e.g. non-nuclear) emergency services and planning capabilities					-	±
	Add 1.00 FTE Deputy Probation Officer III to the Gang Task Force			±	±	±	±
141 - Agricultural Commissioner	Delete 1.00 FTE Probation Assistant and add 1.00 FTE Deputy Probation Officer I/II. The new position will be assigned to the Adult Administrative case load.					±	+
	Addition of 1.00 FTE Weights and Measures Inspector		±	±	±	±	+
142 - Planning and Building	Delete 1.00 FTE Accounting Technician and add 1.00 FTE Accountant as part of a departmental restructure.						±
	Permit Tracking System Replacement Project: replace the Planning and Building Department's permit tracking system (Tidemark), which no longer meets the department's business needs with a modern enterprise permit tracking system	±	±	±	±	±	+
	Professional services to assist with the Avila Beach Community Plan update		±	±	±	±	±
	Add 1.00 FTE Limited-Term Principal Environmental Specialist and 1.00 FTE Limited-Term Senior Planner for 3 years for Diablo Canyon Nuclear Power Plant decommissioning permitting.						±
	Funds to restore previous budget reductions for two-year contract extensions and contract amendments for existing "on-call" planning consultant services						+
Add 1.00 FTE Limited Term Program Manager for 2 years						±	
Delete 1.00 FTE Division Manager - Planning and add 1.00 FTE Nuclear Power Plant Decommissioning Manager to process the Diablo Canyon Power Plant (DCPP) Decommissioning & Reuse Project						+	

FC - Department	Title	Results					
		FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
160 - Health Agency – Public Health	Add 1.00 FTE Administrative Services Officer I/II to coordinate the effort to achieve accreditation for the Public Health Department	±	±	±	±	±	±
	Add 4.75 FTE positions and purchase dental assets for Public Health's oral health programs.			-	-	±	±
	Add 2.00 FTE Social Worker Aides in the Family Health Services division to implement CalWORKs Home Visiting Initiative				±	±	±
	Add 1.00 FTE limited term Program Manager II through June 30, 2025 to support the Whole Person Care Pilot Program which will focus on coordination of health, behavioral health, and social services for beneficiaries to improve the health and wellbeing of individuals served					-	+
	Add 1.00 FTE Environmental Health Specialist I/II/III to provide services for the Local Primacy Agency Small Water Systems Program					-	±
	Add 0.75 FTE Health Education Specialist- Limited Term position through June 30, 2023 to address infectious disease prevention and control.						-
166 - Health Agency – Behavioral Health	Add 1.00 FTE Public Health Nurse I/II/Sr.- Limited Term position in the Family Health Services division for continued implementation of the CalWORKs Home Visiting Initiative program.						-
	Add 0.50 FTE Drug and Alcohol Specialist (bilingual) at the South County regional hub to expand community-based treatment services and provide dedicated bilingual capacity		-	-	±	±	+
	Add contracted services with First 5 to provide coordination for an implementation of a research project to test methods for behavioral health screening of young children				-	±	+
	Add 1.25 FTE limited term Behavioral Health Clinicians in FC 166- Behavioral Health and 1.00 FTE limited term Social Worker Aides in FC 180- Department of Social Services to implement a three year grant (October 1, 2018 – September 30, 2021) for the enhancement of Family Treatment Court programs				±	±	+
	Add 1.00 FTE Limited Term Program Manager to implement a three year (January 1, 2019 through December 31, 2022) discretionary drug court grant for the enhancement of recovery support services for Adult Drug Court participants.				±	±	±
	Add 1.00 FTE limited term Behavioral Health Clinician II and 1.00 FTE limited term Behavioral Health Specialist I to support the expansion of mental health diversion treatment services for probationers from October 1, 2019 through December 31, 2022 (see corresponding Mid-Year Budget Adjustment Report for Fund Center 139 - Probation)					±	±
	Add 1.00 FTE limited term Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III to provide Youth Crisis Triage Services					±	±
	Add 1.00 FTE Behavioral Health Clinician I/II/III to provide services to youth ages 14-17 staying at San Luis Obispo County Probation Department's Coastal Valley Academy, a residential camp facility					±	+
	Add 0.50 FTE limited term Behavioral Health Specialist I/II/III for the 32 month period from January 1, 2020 through August 31, 2022 to prevent overdose deaths and other problems due to opioid misuse and abuse throughout the County					±	±
	Convert 2.50 FTE limited term Behavioral Health Clinicians to permanent positions for courtroom screening.						±
	Delete two 0.50 FTE Behavioral Health Workers I/II/III and add 1.00 FTE Behavioral Health Specialist I/II/III Limited Term position to support Community Action Teams with screening and assessments.						+
180 - Social Services – Administration	Delete 1.00 FTE Administrative Services Officer I/II and add 1.00 FTE Program Manager I/II to provide supervisory and programmatic support in the Mental Health Services Act administrative services office.						+
	Add 1.00 FTE Behavioral Health Specialist I/II/III to provide case management services for forensic programs.						±
	Add 1.00 FTE Behavioral Health Clinician I/II/III- Limited Term and 1.00 FTE Behavioral Health Worker I/II/III- Limited Term to provide recovery support services to individuals suffering from opiate and stimulant use disorders from October 1, 2020 – September 30, 2023.						±
	Add 2.00 FTE Social Workers to the Child Welfare Services Emergency Response Division assigned to the North region and South region to respond, investigate, and close child abuse/neglect referrals timely and effectively.	±	±	±	±	±	+
	Add 1.00 FTE Legal Clerk in the Legal Processing Unit to process court orders.	-	-	-	±	±	+
	Delete one 0.50 FTE Social Worker position and add one 1.00 FTE Social Worker position to meet increased demands and support implementation of changes to various programs as directed by State and Federal legislation					±	+
184 - Law Enforcement Health Care	Add 1.00 FTE Social Services Program Review Specialist to expand employment services to welfare to work eligible families					±	±
	Add 1.00 FTE Supervising Administrative Clerk II and delete 1.00 FTE Supervising Administrative Clerk I in the Administrative Division and add 1.00 FTE Information Technology Supervisor and delete 1.00 FTE Department Automation Specialist I-II-III in the Information Technology Division					±	+
	Delete 2.00 FTE Department Automation Specialist I/II/III and add 1.00 FTE Information Technology Specialist I/II and 1.00 FTE System Administrator.						±
	Delete 0.50 Limited Term FTE Administrative Assistant III and Add 1.0 FTE Limited Term Administrative Assistant III and extend the term through FY 2021-22.						±
	Provide Hepatitis C Virus Treatment for AB 109 inmate patients.					-	-
	Provide HIV and biologic medication and treatment for AB 109 inmate patients.						+
186 - Veterans Services	Provide Vivitrol Medication Assisted Treatment for AB 109 inmate patients.						+
	Extend 1.00 FTE Limited Term Veterans Services Representative for two years to provide services to justice-involved veterans						±
266 - Countywide Automation	Funding for Behavioral Health Records Management System Migration project					±	±
	Public safety radio equipment for the County's Cave Landing communications site						±
305 - Parks and Recreation	Replace fencing in Off Highway Vehicle (OHV) storage area at Coastal Dunes Campground			-	-	-	-
	Highway Vehicle funding to assist in restoration at Coastal Dunes Campground (additional campsites, repair of electrical system)					-	-
	Highway Vehicle funding to assist in restoration at Coastal Dunes Campground (additional campsites, improved landscaping)						-
	Clean up of Cave Landing Natural Area in Shell Beach						±
375- Driving Under the Influence	Three year contract for the period October 1, 2020 through September 30, 2023 with Ecovia Solutions LLC to create a Driving Under the Influence (DUI) Program database for the tracking of client compliance and collection of client fees.						±

FC - Department	Title	Results					
		FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
	Add a 0.50 FTE Behavioral Health Specialist- Limited Term for a period of 19 months (March 1, 2021 through September 30, 2022), to expand education and access to treatment and Medication Assisted Treatment options to clients enrolled in the DUI program.						±
377 - Library	Add 0.50 FTE Library Assistant to support the proposed Templeton library to be operated out of the existing Templeton Community Services District (TCSD) Parks and Recreation Department		-	-	-	-	-
	Funding for three three-quarter ton cargo vans in the amount of \$55,000 each, and an additional \$150,000 allocated for mobile library unit modifications					-	-
	Add 1.00 FTE Engineer I/II/III to create a watershed program function of the Water Resources Division		±	±	±	±	+

# 2015-16 Budget Augmentation Request Results

## FUND CENTER 160 – HEALTH AGENCY – PUBLIC HEALTH

<b>Title: Add 1.00 FTE Administrative Services Officer I/II to coordinate the effort to achieve accreditation for the Public Health Department</b>	
<b>Expenses:</b> \$90,219	<b>Funding Source(s):</b> \$81,198 General Fund support; \$9,021 Federal Medi-Cal Administrative Activities (MAA) revenue  Approved via FY 2015-16 Budget Adoption
<b>Intended Results:</b> <ol style="list-style-type: none"> <li>1. Complete the pre-application process by December 31, 2016.</li> <li>2. Submit a completed application for accreditation by December 31, 2017.</li> <li>3. Accreditation attained by the end of FY 2018-19.</li> <li>4. Accreditation maintained as a result of re-application every five years.</li> </ol>	
<b>Actual Results for FY 2015-16 through FY 2018-19:</b> <ol style="list-style-type: none"> <li>1. Achieved. Public Health completed the pre-application process in May 2016.</li> <li>2. Not achieved. Public Health anticipates on submitting the application for accreditation by April 2020. Public Health adjusted the timeline for submission given a deeper understanding of the complexity of application prerequisites. Two key prerequisites, the Community Health Assessment and the Community Health Improvement Plan, were completed since last reporting period. Two more key prerequisites, the Strategic Plan and Performance Management System, are near complete and will be finalized by April 2020.</li> <li>3. Not achieved. Public Health has revised its target to attain accreditation status by the end of FY 2020-21, based on remaining prerequisites and review by Public Health Accreditation Board.</li> <li>4. Not achieved. Public Health anticipates maintaining accreditation status through annual reports and re-accreditation every five years.</li> </ol>	
<b>Actual Results for FY 2019-20:</b> <ol style="list-style-type: none"> <li>1. Achieved. The intended result was achieved in a previous year(s).</li> <li>2. Not achieved. Public Health was on track to submit the application for accreditation by April 2020 when the COVID-19 pandemic hit. This work has been put on hold until the disaster response is lifted, as many key members of the Public Health accreditation effort are now serving as Disaster Service Workers in the COVID-19 response effort.</li> <li>3. Not achieved. Public Health will revise its target to attain accreditation status based on when the COVID-19 pandemic response has concluded. At that time, Public Health will need to assess how many of the accreditation accomplishments have expired and will need to be completed again before submitting them to the Public Health Accreditation Board (PHAB).</li> <li>4. Not achieved. Public Health anticipates maintaining accreditation status through annual reports and re-accreditation every five years.</li> </ol>	
<b>Actual Results for FY 2020-21:</b> <ol style="list-style-type: none"> <li>1. Achieved. The intended result was achieved in a previous year(s).</li> <li>2. Not achieved. Public Health was on track to submit the application for accreditation by April 2020 when the COVID-19 pandemic hit. This work has been put on hold until the disaster response is lifted, as many key members of the Public Health accreditation effort are now serving as Disaster Service Workers in the COVID-19 response effort. Public Health hopes to resume efforts in future fiscal years.</li> <li>3. Not achieved. Public Health will revise its target to attain accreditation status based on when the COVID-19 pandemic response has concluded. At that time, Public Health will need to assess how many of the accreditation accomplishments have expired and will need to be completed again before submitting them to the Public Health Accreditation Board (PHAB).</li> <li>4. Not achieved. Once accreditation is attained, Public Health anticipates maintaining accreditation status through annual reports and re-accreditation every five years.</li> </ol>	
<b>Administrative Office Comments:</b> The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.	

## FUND CENTER 142 – PLANNING AND BUILDING

**Title: Permit Tracking System Replacement Project: replace the Planning and Building Department's permit tracking system (Tidemark), which no longer meets the department's business needs with a modern enterprise permit tracking system**

The following 6.00 FTE Limited Term positions will be added for one year:

- 2.00 FTE Plans Examiner II
- 0.50 FTE Resource Protection Specialist II
- 2.50 FTE Planner
- 0.50 FTE Department Automation Specialist
- 0.50 FTE Land Use Technician

**Expenses:**  
\$1,513,605

**Funding Source(s):** \$0 General Fund support; \$1,513,605 FC 266 - Countywide Automation Fund

Approved via FY 2015-16 Budget Adoption

**Intended Results:**

The Tidemark Replacement project will provide the department with a modern enterprise permit tracking system that:

1. Is actively supported and maintained
2. Runs on current operating systems and database platforms
3. Allows data to be more fully integrated with other systems and applications across departments
4. Will include a publicly accessible Internet portal. Will improve counter services once the system is implemented by allowing new processes to be developed that are based on the new system's more efficient interface and access to more accurate and detailed information.

**Actual Results for FY 2015-16 through FY 2018-19:**

During FY 2015-16, departmental needs were identified, and an RFP was released, software development and implementation began for the replacement of the Planning & Building Department's permit tracking system. Tyler Technologies was selected, and the contract was approved by the Board of Supervisors in January of 2016. Tyler's EnerGov permitting software encompasses land use planning, permitting, enforcement case management and inspections. The project is approximately 25% complete and is scheduled for final completion in December 2017.

During FY 2016-17, the department completed Phase 1 (Planning and Integration), Phase 2 (Assess and Define), and Phase 3 (Systems Configuration and Review). Phase 4 (Acceptance, Verification and Testing) is currently in progress, with the department's implementation team working closely with the vendor to finalize automation, reports configuration and data mapping/migration. The project is approximately 70% complete and is scheduled for final completion in February 2018.

During FY 2017-18, the department went live with limited portions of the project in February 2018. Functional limitations are currently impacting service efficiency and customer service hours. To date, a new IT project manager has been assigned and the installation is currently in a stabilization and review phase. The department is currently evaluating the need to reopen all phases.

During FY 2018-19, the review phase confirmed the need to re-configure much of what was done in the initial project, while also moving forward with configuration and implementation of the remaining modules that were unfinished when the project went live in February of 2018. This review phase also confirmed the need to modify existing business practices to better align with the capabilities of the software. The department is working to identify any need for additional resources to complete the project and will return to the Board when necessary.

While the department determined that there are still many items to address, the status of the original intended results for FY 2018-19 were as follows:

1. Achieved. The system is now under an active third-party maintenance contract, which provides systems recovery and protection from systems failure and data losses.
2. Achieved. The system is installed and operates on current operating systems and database platforms, which provides more system stability, support, and security.
3. Partially Achieved. Most relevant data have been integrated with various systems and applications, which allows coordination between County departments.
4. Partially Achieved. As detailed below, the department is now able to offer certain online processes and public access to information via an internet portal.

**Actual Results for FY 2019-20:**

The project status of the original intended results are as follows:

1. Achieved. This intended result was achieved in a previous year(s).
2. Achieved. This intended result was achieved in a previous year(s).
3. Achieved. Relevant data has been integrated with various systems and applications, which allows coordination between County departments. In particular, the EnerGov Team collaborated with the Auditor-Controller-Tax Collector-Public Administrator's Office to auto-fill data in EnerGov with the business license application information from the Tax Collector's HDL Prime system. This resulted in a significant reduction of staff time in duplicative research and data entry for processing Business License Zoning Clearances.
4. Partially Achieved. As detailed below, the department is now able to offer certain online processes and public access to information via the Citizen Self-Service (CSS) Portal.

In FY 2019-20, the department continued to make significant strides with its permit tracking database and online permit services. This was particularly accelerated in response to COVID-19 impacts (e.g., the inability to meet with the public for in-person application submittals due to Shelter in Place orders, etc.).

The department EnerGov Team collaborated with County Information Technology and Tyler EnerGov Assist Advanced Services and Client Services Account Manager (CSAM) to maximize its resources on the project. EnerGov Assist provides an additional resource to our internal staff for configuration while CSAM provides support analytics, strategic and upgrade planning. The following was completed during FY 2019-20:

<ul style="list-style-type: none"> <li>• Developed an Upgrade Plan for EnerGov v2020 and Testing Plan. Implementation of v2020 upgrade was initiated in the first of four environments.</li> <li>• Configuration and business process analysis for the following sections: <ul style="list-style-type: none"> <li>○ Cannabis Code Enforcement</li> <li>○ Cannabis Monitoring Program</li> <li>○ Lot Objects</li> <li>○ Online application processes were developed for: <ul style="list-style-type: none"> <li>▪ Zoning Clearance Applications (including Business Licenses, Vacation Rentals and Home Occupation)</li> <li>▪ Pre-Application Submittals</li> <li>▪ Subdivision &amp; Land Use Permit Applications</li> </ul> </li> </ul> </li> </ul>
<p><b>Actual Results for FY 2020-21:</b>  The project status of the original intended results are as follows:</p> <ol style="list-style-type: none"> <li>1. Achieved. This intended result was achieved in a previous year(s).</li> <li>2. Achieved. This intended result was achieved in a previous year(s).</li> <li>3. Achieved. This intended result was achieved in a previous year(s).</li> <li>4. Achieved. The public now has full access to all services available via the Citizen Self-Service (CSS) Portal. This includes applying for permits, searching for public records, scheduling inspections and monitoring permit status.</li> </ol>
<p><b>Administrative Office Comments:</b>  The intended results have been achieved.</p>

## FUND CENTER 180 – SOCIAL SERVICES – ADMINISTRATION

<b>Title: Add 2.00 FTE Social Workers to the Child Welfare Services Emergency Response Division assigned to the North region and South region to respond, investigate, and close child abuse/neglect referrals timely and effectively</b>	
<b>Expenses:</b> \$144,420	<b>Funding Source(s):</b> \$0 General Fund support; \$144,420 Federal/State Allocations, 1991 Realignment  Approved via FY 2015-16 Budget Adoption
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. Remain in compliance with State mandated requirements.</li> <li>2. Respond to 100% of referrals within 24 hours for referrals needing immediate response and within 10-days for others, while reducing the use of comp-time and overtime.</li> </ol>	
<b>Actual Results for FY 2015-16 through FY 2017-18:</b>	
<ol style="list-style-type: none"> <li>1. Intended Result Achieved. The State goal is 90% compliance for timely contacts. The department's goal is 100% compliance. In FY 2015-16, with 2.00 additional FTEs, the department moved from an average compliance of 96.8% to 97.4%. In FY 2016-17, the department achieved an average compliance of 94.1% (156 referrals out of 166 in compliance on average per month), which was higher than the State goal of 90% compliance for timely contacts. The State average was 91.4%. Compared to other counties in the State, the County maintained its rank from the prior year as the 19th best performing county out of 58 counties on this measure. In FY 2017-18, the department achieved an average compliance of 93.9% (139 referrals out of 148 in compliance on average per month), which was higher than the State goal of 90% compliance for timely contacts. The State average was 91.3%. Compared to other counties in the State, the County improved its rank from the prior year and was the 13th best performing county out of 58 counties on this measure. In FY 2018-19, the Department achieved an average compliance of 95.6% (516 referrals out of 539 in compliance for the year) for immediate response and 90.5% (927 referrals out of 1,024 in compliance for the year) for 10-Day responses. Both of these measures meet or exceed the State requirement of 90% timely response. It is important to note that for 10-Day response the average compliance rate for the last two quarters of the year increased to an average of 93% timely response.</li> <li>2. Intended Result Not Achieved. In FY 2015-16, referrals were responded to within 24 hours for those needing immediate response and within 10-days for others 97.4% of the time. The reduction of comp-time and overtime pay was not achieved. This was due to a social worker staff shortage and vacancy rate in child welfare services (among many programs but particularly the Emergency Response program) throughout the fiscal year. Social workers worked additional hours to ensure public safety and achieve results and compliance despite vacancy rates. In FY 2016-17, referrals were responded to within 24 hours for those needing immediate response and within 10-days for others 94.1% of the time. Comp-time and overtime pay was reduced from the prior year to the current year from 1,750 hours to 1,405 hours, a 20% reduction. There were significant periods of time where the two Emergency Response Units experienced prolonged vacancies due to resignations, transfers and leaves of absences. In FY 2017-18, referrals were responded to within 24 hours 97.6% of the time for those needing immediate response and within 10-days for others 93.8% of the time. Again, this fiscal year, there were significant periods of time (8 out of 12 months) in which the two Emergency Response (ER) Units experienced prolonged vacancies due to resignations, transfers and leaves of absences. The average number of ER Social Worker positions filled during the fiscal year was 12.8 FTE's (1.20 FTE less than the full allocation of 14.00 FTE's). It is unrealistic to expect that this program can remain fully staffed as indicated in the past three fiscal year's results. Therefore, meeting the response rate standard may not be achievable if a higher volume of work cannot be absorbed in a 40-hour work week. The department did, however, achieve a 21% overall reduction in overtime and comp-time expenditures, from a total of \$1,129,277 in FY 2016-17 to \$896,846 in FY 2017-18. In FY 2018-19, the intended result was not achieved. Contact was made within 24 hours 94.6% of the time for those needing immediate response, and within 10-days for others 78% of the time. This data reflects the department's measures of completed contacts using Berkeley 2D data. It should be noted that this measure is trending upward from a low of 72% in the first quarter of FY 2018-19 to a high of 83.5% in the fourth quarter. As in past years, this fiscal year there were significant staffing challenges. There were periods of time in which the two Emergency Response (ER) Units experienced prolonged vacancies due to resignations, transfers and leaves of absences. The average number of ER Social Worker positions filled during the fiscal year was 11.40 FTE's (2.60 FTE less than the full allocation of 14.00 FTE's, which is a 16.6% vacancy rate). There was not a single month where the units had the full allocation of 14.00 FTEs reporting to work; with a low of 10.00 FTEs and a high of 13.00 FTEs. In addition, the Emergency Response Units are typically a program where new workers start in the department and new workers are not expected to have full caseloads for the first six months while they are in training. Additionally, there has been a slight increase (11%) in overtime and comp time expenditures from a total of \$896,846 in FY 2017-18 to \$995,564 in FY 2018-19. While the cost did slightly increase over FY 2018-19, the amount is less than in the previous three (3) fiscal years.</li> </ol>	
<b>Actual Results for FY 2019-20:</b>	
<ol style="list-style-type: none"> <li>1. Achieved. This intended result was achieved in a previous year(s). The department achieved an average compliance of 92.8% (418 referrals out of 450 in compliance for the year) for immediate response and 92.8% (847 referrals out of 912 in compliance for the year) for 10-Day responses. Both of these measures meet the State required response rate of a minimum of 90%.</li> <li>2. Partially achieved. Contact was made within 24 hours 92.8% of the time for those needing immediate response, and within 10-days for others 92.8% of the time. This data reflects the department's measures of completed contacts using Safe Measures 2B data. As in past years, this fiscal year there were staffing challenges. There were periods of time in which the two Emergency Response (ER) Units experienced prolonged vacancies due to resignations, transfers and leaves of absences. The average number of ER Social Worker positions during the fiscal year was 13.25 FTE's (.75 FTE less than the full allocation of 14.00 FTE's, which is a 5.36% vacancy rate). There were 10 months where the units did not have the full allocation of 14.00 FTEs reporting to work (with a low of 11 FTEs one month, and three months with 12 FTEs). In addition, the Emergency Response Units are typically a program where new workers start in the department and new workers are not expected to have full caseloads for the first six months while they are in training. Achieving a 100% compliance in this measure will be extremely difficult as this measure counts completed contacts within mandated timeframes. There are often factors outside of the department's control which impacts this such as not being able to locate or contact the parent within that time frame.  In terms of reducing overtime and comp-time, the department did achieve reductions. The department saw a decrease with 10,813 hours in FY 19-20 compared to 11,598 hours in FY 2018-19.</li> </ol>	
<b>Actual Results for FY 2020-21:</b>	
<ol style="list-style-type: none"> <li>1. Achieved. The department surpassed the State Goal of 90% in both Immediate responses (96.6%) and 10-Day responses (94.3%).</li> </ol>	

2. Due to factors outside of the Department's control, this measurement is unable to be obtained. The State of California has shifted the measurement of this goal from attempted contacts to only counting completed contacts. The State goal is 90% timely completed contacts. For this past fiscal year, contact was made timely 96.6% of the time for those needing immediate response, and 94.3% of the time for those requiring a 10-day response. Although the Department makes every effort to attempt contact within the required time frame, there are often factors beyond the department's control that prevent completing the contact such as not being able to locate or contact the parent as is required.

**Administrative Office Comments:**  
The intended results have been substantially achieved.

**Title: Add 1.00 FTE Legal Clerk in the Legal Processing Unit to process court orders**

<b>Expenses:</b> \$78,498	<b>Funding Source(s):</b> \$0 General Fund support; \$78,498 Federal/State Allocations, 1991 Realignment  Approved via FY 2015-16 Budget Adoption
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**Intended Results:**  
Late reports filed with the court will be reduced by 20%.

**Actual Results for FY 2015-16 through FY 2018-19:**

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
On time reports:	49.7 (70.6%)	45.3 (65%)	38.6 (54%)	42.9 (59%)	47.42 (66%)
Late reports:	20.6 (29.4%)	23.6 (35%)	32.8 (46%)	29.2 (41%)	24.16 (34%)
Total reports	70.3 (100%)	68.9 (100%)	71.4 (100%)	72.1 (100%)	71.58 (100%)

For FY 2015-16, the intended result was not achieved because during the reporting period the unit was not staffed at capacity. For FY 2016-17, the intended result was not achieved as staffing was still not at capacity. For FY 2017-18, the intended result was not achieved as staffing was still not at capacity. Given that the department expects the Legal Processing Unit to be fully staffed by January 2019, there is the expectation that the department will meet or exceed its goal of 20% improvement. For FY 2018-19, the intended result of a 20% reduction had not been met due to continued staff vacancies.

**Actual Results for FY 2019-20:**

	FY 2019-20
On time reports:	49.4 (74.3%)
Late reports:	17.0 (25.7%)
Total reports	66.4 (100%)

Not Achieved. The department continues to make progress on the goal for this outcome and has continued the trend of decreasing late reports over prior year from 34% in FY 2018-19 to 25.7% in FY 2019-20. The trend of having turnover and new staff in this unit continued into late 2019 and early 2020 and as of May 2020, the legal processing unit has been fully staffed. The department acknowledges there is a learning curve for all new staff and anticipates that the trend of improving this measure will continue as staff become more experienced. In order to better determine the impact of the added legal processing staff, the department sought to examine the underlying reasons behind late reports. It was noted that court report processing involves multiple steps, including the timing of the social worker initiating the court report which, if late, would prevent legal processing from meeting mandated time frames.

After examining this data, the department was able to determine that the number of late court reports due to legal processing unit delay was reduced from 13.5% in FY 2018-19 to 7.3% in FY 2019-20. At the same time the number of late court reports due to social worker delay has reduced from 20.25% in FY 2018-19 to 18.25% in FY 2019-20. The total number of late reports for FY 2019-20 is reported above, however, it should be noted that it appears the legal processing unit has met its goal of reducing late court reports due to legal processing unit delays as the improvement within their unit was nearly 50% between FY 2018-19 and FY 2019-20. The overall reduction of late court reports will be a continued department focus as social workers and supervisors are engaged in identifying barriers.

**Actual Results for FY 2020-21:**

	FY 2020-21
On time reports:	47.8 (80.33%)
Late reports:	11.5 (19.67%)
Total reports	59.3 (100%)

Achieved: The department has reduced the number of late court reports by a total 44% from 20.6 late reports in FY 2014-15 to 11.5 late reports in FY 20-21.

**Administrative Office Comments:**  
The intended results have been achieved.

# 2016-17 Budget Augmentation Request Results

## FUND CENTER 141 – AGRICULTURAL COMMISSIONER

Title: Addition of 1.00 FTE Weights and Measures Inspector	
<b>Expenses:</b> \$68,337	<b>Funding Source(s):</b> \$68,337 General Fund support  Approved via FY 2016-17 Budget Adoption
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. Staff will increase the percentage of time dedicated to quantity control inspections as a whole by 324% from FY 2014-15. In FY 2014-15, staff invested 925 hours, or 0.44 FTE on quantity control inspections. Inspection time in quantity control inspections will increase to 2,995 hours, or 1.44 FTE.</li> <li>2. The total number of businesses inspected for price verification will increase by 325 inspections per year, for a total of 420 businesses inspected for price verification per year countywide. In FY 2014-15, staff conducted price verification inspections at a total of 95 businesses.</li> <li>3. The increase in the number of inspections will allow for greater oversight of retail and commercial transactions on businesses operating Point of Sales systems.</li> <li>4. Staff will respond to consumer complaints as they relate to quantity control inspections by initiating the investigation process with complainants within 24 hours. This is an improvement from the FY 2014-15 average response time of 72 hours.</li> </ol>	
<b>Actual Results for FY 2016-17 through FY 2017-18:</b>	
<ol style="list-style-type: none"> <li>1. In FY 2016-17, the additional 1.00 FTE Weights and Measures Inspector position started service at the end of Quarter 2 (December 29, 2016). The total staff time dedicated to quantity control inspections was 1,800 hours, or 0.86 FTE. Inspection time increased a total of 875 hours, or 0.42 FTE when compared to the baseline year (FY 2014-15). This is an increase of 104.7% in quantity control inspection time. In FY 2017-18, the total staff time dedicated to quantity control inspections was 2,036 hours, or 0.98 FTE. Inspection time increased a total of 1,111 hours, or 0.53 FTE when compared to the baseline year (FY 2014-15). This is an increase of 120.1% in quantity control inspection time.</li> <li>2. In FY 2016-17, there was a total of 128 businesses inspected for price verification. This is an increase of 33 locations inspected for price verification compared to the prior fiscal year. In FY 2017-18, there was a total of 420 businesses inspected for price verification. This is an increase of 292 locations inspected for price verification compared to the prior fiscal year, or an increase of 325 locations from the baseline year of FY 2014-15. The department has met the intended result for this portion of the BAR.</li> <li>3. The increased time of 875 hours in quantity control inspections has led to significant oversight of retail and commercial transactions through compliance meetings and administrative civil penalty actions. The department met the intended result for this portion of the BAR.</li> <li>4. In FY 2016-17, staff responded to all 20 quantity control complaints within 24 hours of receiving information from complainants. The department has met the intended result for this portion of the BAR.</li> </ol>	
<b>Actual Results for FY 2018-19:</b>	
<ol style="list-style-type: none"> <li>1. Partially Achieved. The total staff time dedicated to quantity control inspections was 1,791.5 hours, or 0.86 FTE. Inspection time increased a total of 866.5 hours, or 0.42 FTE when compared to the baseline year (FY 2014-15). This is an increase of 93.6% in quantity control inspection time.</li> <li>2. Achieved. This intended result was achieved in a previous year(s).</li> <li>3. Achieved. This intended result was achieved in a previous year(s).</li> <li>4. Achieved. This intended result was achieved in a previous year(s).</li> </ol>	
<b>Actual Results for FY 2019-20:</b>	
<ol style="list-style-type: none"> <li>1. Partially Achieved. The total staff time dedicated to quantity control inspections was 1,196 hours, or 0.56 FTE. Inspection time increased a total of 271 hours, or 0.13 FTE when compared to the baseline year (FY 2014-15). This is an increase of 29.3% in quantity control inspection time. From March 2020 to May 2020, the department shifted weights and measures staff to Disaster Service Worker roles as a response to the COVID-19 pandemic. The weights and measures program continued to shift staffing resources for the remainder of the fiscal year to cover and meet mandated weighing and measuring device inspections. The department anticipates meeting this portion of the BAR by the end of FY 2021-22.</li> <li>2. Achieved. This intended result was achieved in a previous year(s).</li> <li>3. Achieved. This intended result was achieved in a previous year(s).</li> <li>4. Achieved. This intended result was achieved in a previous year(s).</li> </ol>	
<b>Actual Results for FY 2020-21:</b>	
<ol style="list-style-type: none"> <li>1. Staff invested 1,910.50 hours, or 0.92 FTE in the Quantity Control program in FY 2020-21. They met the objective of at least 420 business locations inspected for price accuracy by completing price verification inspections at 428 locations. In the previous fiscal year (FY 2019-20), staff completed inspections at 432 locations. Over the course of the past two fiscal years, weights and measures staff met the intent of this goal with price verification inspections at more than 420 business in less time than projected. Inspection staff maximized their efficiency in completing price verification inspections, allowing for more time in other weights and measures programs, i.e. weighing and measuring devices. The department met the intended result for this portion of the BAR.</li> <li>2. Achieved. This intended result was achieved in a previous year(s).</li> <li>3. Achieved. This intended result was achieved in a previous year(s).</li> <li>4. Achieved. This intended result was achieved in a previous year(s).</li> </ol>	
<b>Administrative Office Comments:</b>	
The intended results have been achieved.	

## FUND CENTER 166 – HEALTH AGENCY – BEHAVIORAL HEALTH

Title: Add 0.50 FTE Drug and Alcohol Specialist (bilingual) at the South County regional hub to expand community-based treatment services and provide dedicated bilingual capacity	
<b>Expenses:</b> \$34,740	<b>Funding Source(s):</b> \$34,740 AB 109 Realignment  Approved via FY 2016-17 Budget Adoption
<b>Intended Results:</b> <ol style="list-style-type: none"> <li>Length of stay in treatment will average 180 days or more.</li> <li>Length of stay for Sober Living Environments will average 90 days or more.</li> <li>Successful completion rate for Drug and Alcohol Specialist treatment services will be 50%.</li> </ol>	
<b>Actual Results for FY 2016-17 through FY 2017-18:</b> <ol style="list-style-type: none"> <li>A caseload of 27 unduplicated clients, who identified as Hispanic, received services in the Grover Beach clinic in FY 2017-18 as a result of the increase in dedicated bilingual capacity. The average length of stay in treatment for these individuals was 124 days. In FY 2016-17, a caseload of 44 unduplicated clients who identified as Hispanic received services in the Grover Beach clinic with a bilingual clinician. Their average length of stay was 140 days.</li> <li>52% of the Hispanic clients (14/27) were placed in Sober Living Environments in FY 2017-18, with an average length of stay of 60 days, compared to 34% of the clients (15/44) that were in Sober Living Environments in FY 2016-17 with an average length of stay of 74 days.</li> <li>24 of the 27 Hispanic clients were discharged (three are still open to treatment) in FY 2017-18. Of those discharged, 33% were successful in completing treatment and 67% were unsuccessful. In FY 2016-17, 42 of the 44 clients were discharged - 37% were successful with treatment and 63% unsuccessful.</li> </ol>	
<b>Actual Results for FY 2018-19:</b> <ol style="list-style-type: none"> <li>Partially achieved. A caseload of 18 unduplicated AB 109 clients who identified as Hispanic received services in the Grover Beach clinic as a result of expanding bilingual AB 109 capacity. The average length of stay in treatment for Hispanic individuals was 99 days. Usually 90 days in treatment is a minimum amount of time for successful outcomes and 180 days would be the maximum length of treatment.</li> <li>Achieved. Eleven of the eighteen Hispanic clients (59%) were placed in Sober Living Environments, with an average length of stay of 110 days, thus exceeding the intended result of 90 days.</li> <li>Partially achieved. Seven of the eighteen AB 109 Hispanic clients (34%) were discharged successfully, which is below the intended result of 50%.</li> </ol> <p>Note: There is no identified difference between the Hispanic and non-Hispanic clients in terms of penetration rate (percentage of individuals provided service out of the entire county Medi-Cal population), use of sober living environments, length of stay in treatment or completion rates compared to other clients in the Grover Beach clinic.</p>	
<b>Actual Results for FY 2019-20:</b> <ol style="list-style-type: none"> <li>Partially achieved. A caseload of twenty-one AB 109 clients who identified as Hispanic received services in the Grover Beach clinic this fiscal year as a result of expanding bilingual AB 109 capacity. The average length of stay in treatment for Hispanic individuals was 96 days. Usually 90 days in treatment is a minimum amount of time for successful outcomes and 180 days would be the maximum length of treatment. The Health Agency was unable to meet the intended result of length of stay in treatment of 180 days or more due to an increase in client drop-out because of the COVID-19 pandemic and conversion to online technologies in the last quarter of the fiscal year.</li> <li>Achieved. This intended result was achieved in FY 2018-19.</li> <li>Partially achieved. Seven of the twenty-one AB 109 Hispanic clients (33%) were discharged successfully, which is below the intended result of 50%. The Health Agency was unable to meet the intended result of successful completion at the South County regional hub due to a decrease in clients continuing to attend because of COVID-19 in the last quarter of the fiscal year.</li> </ol>	
<b>Actual Results for FY 2020-21:</b> <ol style="list-style-type: none"> <li>Achieved. A caseload of 28 AB 109 clients who identified as Hispanic received services in the Grover Beach clinic this fiscal year who discharged from the program. The standard effective dose of outpatient treatment is 90 days. The average length of stay for this population for all program participants was 159, and this goal is considered met.</li> <li>Achieved. This intended result was achieved in FY 2018-19.</li> <li>Achieved. Out of the twenty-eight AB 109 Hispanic clients who discharged from the program in FY 2020-21, 13 of the clients completed successfully. This is 46% successful completion rate, which is substantially met.</li> </ol>	
<b>Administrative Office Comments:</b> The intended results have been achieved.	

## FUND CENTER 377 - LIBRARY

<b>Title: Add 0.50 FTE Library Assistant to support the proposed Templeton library to be operated out of the existing Templeton Community Services District (TCSD) Parks and Recreation Department</b>	
<b>Expenses:</b> \$32,869	<b>Funding Source(s):</b> \$32,869 General Fund support  Approved via FY 2016-17 Budget Adoption
<b>Intended Results:</b> In partnership with the Templeton Community Library Association (TCLA), the new position will assist in the operation of a fully functioning Library in Templeton, greatly enhancing the community by providing full access to Black Gold, technology, and programming. Small branches currently operate 18 hours per week. Funding is contingent upon community survey feedback and matching funds from the TCLA group.	
<b>Actual Results for FY 2016-17 through 2017-18:</b> The position was not filled, and funding was returned at year end to the General Fund. This position was held vacant as matching funds have not been received from the TCLA.	
<b>Actual Results for FY 2018-19:</b> The position was not filled or funded. This position is being held vacant as matching funds have not been received from the TCLA.	
<b>Actual Results for FY 2019-20:</b> The position was not filled or funded. This position is being held vacant as matching funds have not been received from the TCLA.	
<b>Actual Results for FY 2020-21:</b> The position was not filled or funded. This position is being held vacant as matching funds have not been received from the TCLA.	
<b>Administrative Office Comments:</b> The funding for the 0.50 FTE Library Assistant will no longer be budgeted started in FY 2022-23.	

## FUND CENTER 142 – PLANNING AND BUILDING

Title: Professional services to assist with the Avila Beach Community Plan update	
<b>Expenses:</b> \$850,000	<b>Funding Source(s):</b> \$850,000 General Fund support  Approved via FY 2016-17 Budget Adoption
<b>Intended Results:</b> <ol style="list-style-type: none"> <li>1. The hiring of a consultant to assist with technical report preparation including the Environmental Impact Report and associated technical analyses.</li> <li>2. The development of a project management plan to ensure proper tracking of timeframes, deliverables and budget, which will allow planning staff to measure and report on project progress.</li> <li>3. Community outreach events including event coordination and facilitation.</li> <li>4. The development of an updated Avila Beach Community Plan as requested by the Board of Supervisors to address traffic congestion and safety issues as well as proposed major land use changes.</li> <li>5. The completion of a Community Plan for review and consideration by the Board of Supervisors by the year 2020 (it is expected the updated process will take 4 to 5 years).</li> </ol>	
<b>Actual Results for FY 2016-17 through FY 2017-18:</b> <ol style="list-style-type: none"> <li>1. Not yet initiated. The hiring of a consultant to assist with technical report preparation is anticipated to begin in the first quarter of 2019. The funding was not expended in FY 2017-18 and \$850,000 was returned to the General Fund in the form of Fund Balance Available. The department will return to the Board to request additional funding as necessary.</li> <li>2. Achieved. The project management plan is updated monthly.</li> <li>3. Ongoing. Staff has conducted seven public workshops under the work program and 33 outreach meetings. Additional outreach is being conducted in FY 2018-19.</li> <li>4. Ongoing. Traffic and safety issues are recorded through the background report. This document details the current conditions and constraints of the Avila Urban Reserve Line (URL) and provides recommendations for additional studies. This effort is a comprehensive report, which includes fourteen chapters such as land use, circulation, housing, and special events. The final report was published in August 2018.</li> <li>5. Ongoing. Staff anticipates completing the Community Plan Update within the next three years.</li> </ol>	
<b>Actual Results for FY 2018-19:</b> <ol style="list-style-type: none"> <li>1. Partially Achieved. The department issued a request for proposals and selected a consultant to prepare the Avila Beach Community Plan and Environmental Impact Report. In FY 2019-20, the department will take a professional services contract to the Board to hire the selected consultant.</li> <li>2. Achieved. This intended result was achieved in a previous year(s).</li> <li>3. Partially Achieved. There was no outreach conducted in FY 2018-19. Additional outreach will be conducted in FY 2019-20.</li> <li>4. Partially Achieved. Traffic and safety issues are recorded through the background report. This document details the current conditions and constraints of the Avila Urban Reserve Line (URL) and provides recommendations for additional studies. This effort is a comprehensive report, which includes fourteen chapters such as land use, circulation, housing, and special events. The final report was published in August 2018.</li> <li>5. Not Achieved. Staff anticipates completing the Community Plan Update within the next three years. On December 10, 2019, the Board of Supervisors will be presented with a contract with Rincon Consultants in the amount of \$748,549 for preparation of the Avila Community Plan and associated Environmental Impact Report (EIR). The contract identifies a completion date of January 2023.</li> </ol> <p>The department received a FY 2018-19 funds reservation totaling \$46,686 for consultant support to prepare the Avila Community Plan. An estimate of \$347,918 was prepared, but the approved funds reservation request was limited to Planning and Building's year end Fund Balance Available (FBA). It is anticipated that the Board will allocate an additional \$301,232 at the September 10, 2019, Board meeting as part of the final budget actions for FY 2019-20. The department intends to return to the Board in FY 2019-20 should additional appropriation be necessary.</p>	
<b>Actual Results for FY 2019-20:</b> <ol style="list-style-type: none"> <li>1. Achieved. The department hired Rincon Consultants to prepare the Avila Community Plan and Environmental Impact Report (EIR). The Board approved the contract with Rincon on December 10, 2020.</li> <li>2. Achieved. This intended result was achieved in a previous year(s).</li> <li>3. Achieved. The department conducted an online survey in June 2020 and hosted a virtual workshop on July 25, 2020.</li> <li>4. Not Achieved. The department is currently reviewing sections of the administrative draft plan. The public review draft is scheduled for release in January 2021.</li> <li>5. Not achieved. The Avila Community Plan and EIR are on track for Planning Commission and Board of Supervisors hearing in late 2021/early 2022.</li> </ol>	
<b>Actual Results for FY 2020-21:</b> <ol style="list-style-type: none"> <li>1. Achieved in FY 2019-20.</li> <li>2. Achieved in FY 2019-20.</li> <li>3. Achieved in FY 2019-20.</li> <li>4. Achieved. The Department released a public review draft of the Avila Community Plan on May 13, 2021.</li> <li>5. Not achieved. The Avila Community Plan and EIR are on track for Planning Commission and Board of Supervisors hearing in FY 2023-24.</li> </ol>	
<b>Administrative Office Comments:</b> The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.	

**FUND CENTER 405 – PUBLIC WORKS INTERNAL SERVICE FUND**

<b>Title: Add 1.00 FTE Engineer I/II/III</b>	
<b>Expenses:</b> \$129,493	<b>Funding Source(s):</b> \$129,493 FC 405 – Public Works Internal Service Fund  Approved via FY 2016-17 Budget Adoption
<b>Intended Results:</b> Create a watershed program function of the Water Resources Division by providing the staff necessary to advance drainage studies and community efforts. Key objectives for this position include: <ol style="list-style-type: none"> <li>1. Establish Stormwater Resource Management Plan multi-agency partnerships.</li> <li>2. Complete drainage and flood control studies for Templeton and Shandon.</li> <li>3. Update six existing drainage and flood control studies.</li> <li>4. Develop a Meadow Creek Watershed Alternatives Study.</li> <li>5. Seek grant funding to implement projects identified in drainage and flood control studies for our communities.</li> <li>6. Develop a plan to fill data gaps identified in the watershed and drainage plans and studies.</li> </ol>	
<b>Actual Results for FY 2016-17:</b> This position was filled as an Engineer II on May 15, 2017 but was vacated on October 6, 2017. In the five months this position was filled, an audit of the six drainage studies was done to determine what recommendations were completed and what remains to be completed and a framework for determining which recommendations to move forward was drafted. The scope of work and grant agreement for the Stormwater Resource Management Plan was finalized and roles established, including for this position to contribute to the drainage and flood management aspects. The Mid-Higuera Flood Bypass Channel project was advanced in partnership with the Zone 9 Advisory Committee and the City of San Luis Obispo by developing an agreement and other materials for Board consideration in January 2018. Due to priorities during this time, the Engineer II also drafted the water quality component of the Integrated Regional Water Management (IRWM) Plan update and facilitated Water Resources Advisory Committee (WRAC) meetings and Zone 9 Advisory Committee meetings. The position will be filled again in FY 2017-18. With exception of the Stormwater Management Plan, which must move forward due to grant agreement commitments, the objectives are on hold until the position is refilled.	
<b>Actual Results for FY 2017-18:</b> An Engineer I was re-hired in May 2018 and has continued to work on the key objectives outlined for this position. These objectives include, work on the Stormwater Resource Management Plan, updating the drainage and flood control studies project list, seeking grant funding to implement projects identified in drainage and flood control studies and developing a plan to fill data gaps identified in the watershed and drainage plan studies. The objective of development of a Meadow Creek Watershed Alternatives Study has been replaced with supporting floodplain administrator duties because the study has been reassigned.	
<b>Actual Results for FY 2018-19:</b> The Engineer has continued to work on the key objectives outlined for this position. Progress on the objectives included: <ol style="list-style-type: none"> <li>1. Continued work on the Stormwater Resource Management Plan and responded to State Water Board comments.</li> <li>2. Updating drainage and flood control studies project information for Templeton and Zone 9 (Shandon was deprioritized).</li> <li>3. Evaluating what has been accomplished in accordance with the flood control studies since they were initially written.</li> <li>4. Supporting floodplain administrator duties by initiating a floodplain mapping update in Cambria.</li> <li>5. No grants were sought this reporting period.</li> <li>6. The plan to fill data gaps identified in the watershed and drainage plan studies will be initiated after they are updated.</li> </ol>	
<b>Actual Results for FY 2019-20:</b> The Engineer has continued to work on the key objectives outlined for this position. Progress on the objectives included: <ol style="list-style-type: none"> <li>1. Finalized the Stormwater Resource Management Plan, received State Water Board concurrence, incorporated into the IRWM Plan and Program (this item is now complete).</li> <li>2. Flood control studies project information for Templeton and Zone 9 was updated. (This item is complete).</li> <li>3. Evaluating what has been accomplished in accordance with the 6 flood control studies since they were initially written continued.</li> <li>4. Supporting floodplain administrator duties by working with FEMA and stakeholders on a floodplain mapping update in Cambria and additional flood management concepts continued.</li> <li>5. No grants were sought this reporting period.</li> <li>6. The plan to fill data gaps identified in the watershed and drainage plan studies will be initiated after they are updated.</li> </ol>	
<b>Actual Results for FY 2020-21:</b> The Engineer has continued to work on the key objectives outlined for this position. Progress on the objectives included: <ol style="list-style-type: none"> <li>1. Completed last FY.</li> <li>2. Completed last FY.</li> <li>3. Completed this FY. The evaluation of what has been accomplished in accordance with the 6 flood control studies since they were initially written has been completed.</li> <li>4. Completed this FY. In coordination with the Floodplain Manager and stakeholders, a floodplain mapping update in Cambria has been submitted to FEMA and additional flood management concepts were identified.</li> <li>5. Completed this FY. A Stormwater Program Round II grant was applied for and awarded for a drainage project in Oceano.</li> <li>6. Completed this FY. The drainage studies updates and data gaps identification projects are being reassigned to staff that are not working on Sustainable Groundwater Management Act efforts anymore.</li> </ol>	
<b>Administrative Office Comments:</b> The intended results have been achieved.	

# 2016-17 Mid-Year Budget Augmentation Request Results

## FUND CENTER 136 – SHERIFF – CORONER

Title: Add 2.00 FTE Deputy Sheriffs; one for Coast Patrol Station, and one for South Patrol Station	
<b>Expenses:</b> \$231,322	<b>Funding Source(s):</b> \$231,322 General Fund support  Approved via FY 2016-17 Budget Adoption
<b>Intended Results:</b> <ol style="list-style-type: none"> <li>Increase Coast Station response time target from 10 minutes or less from 70% of the time to 75% of the time.</li> <li>Increase South Station response time target from 10 minutes or less from 82% of the time to 87% of the time.</li> </ol>	
<b>Actual Results for FY 2016-17 through FY 2018-19:</b> <ol style="list-style-type: none"> <li>Not Achieved. Response time was 10 minutes or less in the Coast Station 69% of the time in FY 2017-18 and 61% of the time in FY 2018-19.</li> <li>Not Achieved. Response time was 10 minutes or less in the South Station 73% of the time in FY 2017-18 and 73% of the time in FY 2018-19.</li> </ol> <p>Due to personnel shortages in the patrol divisions, the South and Coast Station Patrol Deputy positions went largely unfilled for FY 2017-18. The Coast Deputy position was filled for approximately two months, but with several unanticipated on duty injuries and unexpected retirements the position could not be sustained over time. The South and Coast Patrol Deputy positions are projected to be filled by the end of FY 2018-19.</p> <p>Successfully recruiting an adequate number of lateral peace officers and Peace Officer's Standards and Trainings (POST) academy graduates continued to be a problem for the Sheriff's Office, as it is for agencies all over the state. The result has been an ongoing struggle to maintain basic threshold levels of staffing at the three patrol divisions. Beginning in FY 2017-18 the Sheriff's Office opened the hiring process to cadet applicants for the first time in many years, with the intention of augmenting the pool of laterals and filling more vacant positions. While this measure proved successful in bridging some of the staffing gap, there was no immediate relief provided to the patrol divisions. From the date of hire a cadet must go through a six-month academy followed by six months of field training, so there is no net gain to staffing for approximately one year. On the positive side, the Sheriff's Office is beginning to see the benefit from the cadet hires and has been successful in hiring several high-quality laterals during FY 2018-19.</p> <p>These positions were not filled in FY 2018-19. Personnel shortages in the patrol divisions continued due to expected retirements and unexpected events such as on and off duty injuries and medical retirements. Average staffing levels increased from 18 to 20 deputies per station from the previous fiscal year, which alleviated some of the critical personnel shortage but still fell well short of normal station staffing numbers. Sworn personnel levels continued to slowly rise during FY 2019-20, and the Sheriff's Office currently has 11 deputies in training with two more due to graduate the Academy in December. An additional four cadets are currently enrolled in the Academy and are due to hit the Field Training Program in April, and there are several lateral applicants in the final stages of hiring. Balancing these numbers against expected retirements should yield an increase in staffing to 23-24 deputies per station by March or April 2020, which should enable the Sheriff's Office to add and sustain staffing for one additional deputy at the Coast and South Stations.</p>	
<b>Actual Results for FY 2019-20:</b> <ol style="list-style-type: none"> <li>Achieved. Response time was 10 minutes or less in the Coast Station 83% of the time in FY 2019-20.</li> <li>Not achieved. Response time was 10 minutes or less in the South Station 81% of the time in FY 2019-20.</li> </ol> <p>As explained in previous years, meeting the intended results for these positions set in FY 2016-17 has proven difficult for a number of reasons. An accelerated rate of retirements, unexpected workplace injuries, and a shortage of qualified lateral and new hire applicants resulted in critical staffing shortages at the patrol divisions. This caused the response times at Coast Station to drop from 70% in FY 2016-17 to 69% in FY 2017-18 and 61% in FY 2018-19. An influx of tenured lateral applicants resulted in a much higher completion and retention rate in the field training program which in turn yielded a greatly increased response time of 83% in FY 2019-20. Similarly, the times at South Station dropped from 82% in FY 2016-17 to 73% in FY 2017-18 and 2018-19. They then rebounded to 81% in FY 2019-20, and with the continued trend of qualified lateral applicants the Sheriff's Office expects to meet the intended result response time of 87% in the coming year.</p>	
<b>Actual Results for FY 2020-21:</b> <ol style="list-style-type: none"> <li>Achieved. Response time was 10 minutes or less in Coast Station 83% of the time in FY 2020-21.</li> <li>Achieved. Response time was 10 minutes or less in South Station 87% of the time in FY 2020-21.</li> </ol>	
<b>Administrative Office Comments:</b> The intended results have been achieved.	

## FUND CENTER 166 – HEALTH AGENCY - BEHAVIORAL HEALTH

Title: Add 26.50 FTE positions to implement the Drug Medi-Cal Organized Delivery System (DMC-ODS) plan	
<b>Expenses:</b> \$2,071,405	<b>Funding Source(s):</b> \$0 General Fund support; \$2,071,405 Medi-Cal and State General Fund  Approved via Board action on August 9, 2016, item #25
<p><b>Intended Results:</b></p> <p><u>Outpatient Treatment Expansion:</u></p> <ol style="list-style-type: none"> <li>1. Serve 1,546 new clients annually with outpatient drug and alcohol treatment services.</li> <li>2. Increase the current available walk-in access hours from 3 hours per week to 20 hours per week in Paso Robles.</li> <li>3. Increase the number of outpatient treatment group hours from 20 hours per week to 100 per week in Paso Robles.</li> <li>4. Increase access to clients living in the Paso Robles area by increasing treatment slots from 12 to 87.</li> <li>5. Seventy-five (75) youth and their families will be served through the South Street clinic.</li> </ol> <p><u>Withdrawal Management and Medication Assisted Treatment:</u></p> <ol style="list-style-type: none"> <li>1. Maintain an average length of stay of 80 days in order to achieve stabilization of detoxification symptoms in clients.</li> <li>2. The rate of re-admission to detoxification services within one year will be less than 10%.</li> </ol> <p><u>Case Management and Recovery Support Services:</u></p> <ol style="list-style-type: none"> <li>1. The total of new clients served with Case Management services will be 480 individuals per year.</li> <li>2. Increased average length of stay in treatment from 95 days to 150 days.</li> <li>3. Two hundred (200) clients will participate in the Recovery Support Services per year.</li> </ol>	
<p><b>Actual Results for FY 2016-17 through FY 2017-18:</b></p> <p>Full implementation of the Drug Medi-Cal Organized Delivery System (DMC-ODS) was delayed. The County's Implementation Plan, Fiscal Plan and State Readiness Review were completed. The State and Federal approved agreement was received in November 2017, and the Board of Supervisors approved the agreement in December. Based on the State agreement, the County was not be able to bill for DMC-ODS services until January 1, 2018. The new agreement changes the County's fee for service reimbursement for Drug Medi-Cal activities to a cost-based reimbursement while expanding eligible activities. Due to the delay in implementation, all results below have not been fully realized.</p> <p><u>Outpatient Treatment Expansion</u></p> <ol style="list-style-type: none"> <li>1. Achieved in FY 2016-17. A total of 2,135 clients were seen in FY 2016-17, which is a 38% more than the target of 1,546.</li> <li>2. The Health Agency was unable to meet the goal of increasing walk-in hours in Paso Robles from three hours per week to 20 hours per week due to office space constraints. However, the walk-in screening availability was increased from three hours to eight hours in FY 2017-18.</li> <li>3. The Health Agency was unable to meet the goal of increasing group hours from 20 hours per week to 100 in Paso Robles due to office space constraints. However, the number of group hours in Paso Robles increased from 20 to 53 hours per week in FY 2017-18.</li> <li>4. The Health Agency was unable to meet the goal of increasing access to clients living in the Paso Robles area by increasing treatment slots from 12 to 87. However, the number of treatment slots increased in FY 2017-18 from 12 to 62.</li> <li>5. Achieved in FY 2016-17, as 202 youth and their families were served through the South Street Clinic in FY 2016-17.</li> </ol> <p><u>Withdrawal Management and Medication Assisted Treatment</u></p> <ol style="list-style-type: none"> <li>1. Achieved. Medication Assisted Treatment maintained an average length of stay of 82.4 days in FY 2016-17. This is a 3% increase above the 80-day original length of stay in intended result.</li> <li>2. Achieved. Of the 103 detox cases in FY 2016-17, seven clients were readmitted within one year of their initial admission, for a readmission rate of 6.8%.</li> </ol> <p><u>Case Management and Recovery Support Services:</u></p> <ol style="list-style-type: none"> <li>1. Achieved. 718 clients received case management services in FY 2016-17, which is 49.5% greater than the original target of 480 clients.</li> <li>2. Partially achieved. The average length of stay in treatment in FY 2017-18 was 132 days. This is an increase of 39% over the 95-day average from the original goal.</li> <li>3. Partially Achieved. A total of 72 clients participated in recovery support services in FY 2017-18. The goal was 200 clients. However, it should be noted that the tracking of Recovery Support Services did not occur until March 2018, coinciding with the full implementation of the DMC-ODS waiver on January 1, 2018.</li> </ol>	
<p><b>Actual Results for FY 2018-19:</b></p> <p><u>Outpatient Treatment Expansion</u></p> <ol style="list-style-type: none"> <li>1. Achieved. This intended result was achieved in a previous year(s).</li> <li>2. Partially Achieved. Health Agency was unable to meet the intended result of increasing walk-in hours in Paso Robles from 3 to 20 hours per week due to office space constraints. However, despite space constraints, available walk-in screening hours remained the same as the prior year at 8 hours per week.</li> <li>3. Partially Achieved. The Health Agency was unable to meet the intended result of increasing group hours in Paso Robles from 20 to 100 hours per week due to office space constraints. However, despite space constraints, the number of group hours in Paso Robles remained the same as the prior year at 53 hours per week.</li> <li>4. Partially Achieved. The Health Agency was unable to meet the intended result of increasing treatment slots from 12 to 87 clients in the Paso Robles area due to office space constraints. However, the number of treatment slots remained the same as the prior year at 62.</li> <li>5. Achieved. This intended result was achieved in a previous year(s).</li> </ol> <p>Note: The existing office space in Paso Robles does not meet the additional space requirements necessary to fully implement the Drug Medi-Cal Organized Delivery System (DMC-ODS) plan. The Behavioral Health Department is close to securing a new leased facility in the Paso Robles area that will expand treatment capacity. The anticipated move in date is mid to late 2020.</p> <p><u>Withdrawal Management and Medication Assisted Treatment</u></p> <ol style="list-style-type: none"> <li>1. Achieved. This intended result was achieved in a previous year(s).</li> </ol>	

<p>2. Achieved. This intended result was achieved in a previous year(s).</p> <p><u>Case Management and Recovery Support Services:</u></p> <p>1. Achieved. This intended result was achieved in a previous year(s).</p> <p>2. Partially Achieved. The average length of stay in Recovery Support Services was 133 days. This is an increase of 40% over the 95-day average from the original baseline, yet short of the intended result of 150 days.</p> <p>3. Partially Achieved. A total of 155 clients participated in Recovery Support Services in FY 2018-19. The initial goal was 200 clients, so gains have been made in implementing Recovery Support Services.</p>
<p><b>Actual Results for FY 2019-20:</b></p> <p><u>Outpatient Treatment Expansion</u></p> <p>1. Achieved. This intended result was achieved in a previous year(s).</p> <p>2. Achieved. The Health Agency was able to meet the intended result of increasing walk-in hours in Paso Robles from three to 20 hours per week due to telehealth. All the Assessment Coordinators can screen clients in any region, increasing Screening slots to Paso Robles citizens.</p> <p>3. Partially Achieved. Paso Robles had 1,113 groups scheduled during FY 2019-20, averaging 22 groups per week and 27 hours of group per week. The Health Agency was unable to meet the intended result of increasing group hours in Paso Robles from 20 to 100 hours per week due to continued limited clinic space further decreased by the COVID-19 physical distancing six-foot requirement.</p> <p>4. Achieved. The Health Agency increased treatment slots from 62 in the prior year to 132 treatment slots, which exceeds the intended result of 87. The number of treatment slots was improved due to the re-assignment of staffing to the Paso Robles clinic to meet the demand and was aided using Zoom (telehealth) to provide services virtually so that space was not a limiting factor. Paso Robles was the only clinic that achieved a relatively stable client base during the COVID-19 pandemic time period.</p> <p>5. Achieved. This intended result was achieved in a previous year(s).</p> <p>Note: The existing office space in Paso Robles does not meet the additional space requirements necessary to fully implement the Drug Medical Organized Delivery System (DMC-ODS) plan. The Behavioral Health Department secured a new facility in the Paso Robles area that will expand treatment capacity. The anticipated move in date is mid to late 2021.</p> <p><u>Withdrawal Management and Medication Assisted Treatment</u></p> <p>1. Achieved. This intended result was achieved in a previous year(s).</p> <p>2. Achieved. This intended result was achieved in a previous year(s).</p> <p><u>Case Management and Recovery Support Services:</u></p> <p>1. Achieved. This intended result was achieved in a previous year(s).</p> <p>2. Achieved. The average length of stay in Recovery Support Services was 128 days. This is an increase of 35% over the 95-day average from the original baseline, yet short of the intended result of 150 days. The intended result of 150 days may not be achievable as that would be five months after the end of treatment that clients would still be involved. An intended result of 120 days seems more reasonable and was achieved in the current and past years' reporting.</p> <p>3. Partially Achieved. A total of 96 clients participated in Recovery Support Services in FY 2019-20. The initial goal was 200 clients; however, the result this year is below the number of clients in the previous year due to the impacts of the COVID-19 pandemic. The department's priority was very high-risk clients during the COVID-19 pandemic.</p>
<p><b>Administrative Office Comments:</b></p> <p>Intended results have been substantially achieved. There was a decrease in the number of clients served due to the COVID-19 pandemic. Construction is underway on a new facility in Paso Robles, which will allow for expanded hours for services.</p>

# 2017-18 Budget Augmentation Request Results

## FUND CENTER 138 – ADMINISTRATIVE OFFICE – EMERGENCY SERVICES

Title: Update and expand the County's Tsunami Emergency Response Plan	
<b>Expense:</b> \$40,000	<b>Funding Source(s):</b> \$30,000 General Fund support; \$10,000 Emergency Management Performance Grant  Approved via FY 2017-18 Budget Adoption
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. Incorporate new tsunami inundation mapping into plans.</li> <li>2. Finalize the tsunami signage plan and coordinate installation of the signs in the coastal zone after obtaining local review and approval.</li> <li>3. Redesign, update and print Geographic Information Systems (GIS) tsunami preplans that will enable appropriate and informed evacuation information to be delivered to the public.</li> <li>4. Seek and obtain TsunamiReady Certification, which provides access to technical support from the National Weather Service and National Tsunami Hazard Mitigation Program partners and provides eligibility for credit points from the FEMA Community Rating System, which provides discounts on flood insurance in participating communities. The certification also provides improved positioning to receive Federal and State financial support.</li> <li>5. This project will improve public awareness of the tsunami risk on the county coastline and enable appropriate evacuation should the county be threatened by a tsunami.</li> </ol>	
<b>Actual Results for FY 2017-18 through FY 2018-19:</b>	
<ol style="list-style-type: none"> <li>1. Achieved. The new tsunami inundation mapping was completed in FY 2017-18.</li> <li>2. Partially Achieved. The tsunami signage plan was completed in FY 2017-18. As of FY 2018-19, encroachment permits are still pending for the installation of the tsunami signs and the tsunami signs must be reprinted due to a standard change by CalTrans; permits will be issued in FY 2019-20, and the signs should be installed in FY 2019-20. The \$10,000 in grant funding and \$23,176 in General Fund support was only sufficient to fund the permit application preparation and submittal. The remaining \$16,824 in General Fund support was not utilized, as the permits have yet to be issued for the sign installations.</li> <li>3. Partially Achieved. The GIS work for the tsunami preplans was completed in FY 2017-18, but the maps had to be redone in FY 2018-19 due to updated sea level rise data. The new preplans were not printed because the sign installation locations still needed to be permitted and completed. The printing of the preplans will be completed in FY 2019-20.</li> <li>4. Not Achieved. TsunamiReady Certification will be sought once the project has been completed.</li> <li>5. Partially Achieved. This project will improve public awareness of the tsunami risk on the county coastline and enable appropriate evacuation should the county be threatened by a tsunami.</li> </ol>	
<b>Actual Results for FY 2019-20:</b>	
<ol style="list-style-type: none"> <li>1. Achieved. This intended result was achieved in FY 2017-18.</li> <li>2. Partially Achieved. Encroachment permits are still pending for the installation of the tsunami signs and the tsunami signs must be reprinted due to a standard change by CalTrans; permits will hopefully be issued in FY 2021-22, and the signs should be installed in FY 2021-22. Completion of this project has been delayed due to permitting delays and the impacts of the COVID-19 pandemic.</li> <li>3. Partially Achieved. The printing of the preplans was delayed in FY 2019-20 due to the impacts of the COVID-19 pandemic. The preplans may not be completed until FY 2021-22.</li> <li>4. Not Achieved. TsunamiReady Certification will be sought once the project has been completed.</li> <li>5. Partially Achieved. This project will improve public awareness of the tsunami risk on the county coastline and enable appropriate evacuation should the county be threatened by a tsunami.</li> </ol>	
<b>Actual Results for FY 2020-21:</b>	
<ol style="list-style-type: none"> <li>1. Achieved. This intended result was achieved in FY 2017-18.</li> <li>2. Partially Achieved. Encroachment permits are still pending for the installation of the tsunami signs, permits will hopefully be issued in FY 2021-22, and the signs should be installed in FY 2022-23. Completion of this project has been delayed due to permitting delays and the impacts of the COVID-19 pandemic as well as the loss of GF support for the project because our funds reservation was not approved and the funding fell to fund balance available.</li> <li>3. Partially Achieved. The printing of the preplans was delayed in FY 2019-20 due to the impacts of the COVID-19 pandemic as well as the inundation maps having to be redrawn due to the new calculated impacts of climate change. The preplans may not be completed until FY 2022-23.</li> <li>4. Not Achieved. TsunamiReady Certification will be sought once the project has been completed.</li> <li>5. Partially Achieved. This project will improve public awareness of the tsunami risk on the county coastline and enable appropriate evacuation should the county be threatened by a tsunami.</li> </ol>	
<b>Administrative Office Comments:</b>	
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.	

**FUND CENTER 117 – AUDITOR-CONTROLLER-TREASURER-TAX COLLECTOR-PUBLIC ADMINISTRATOR (ACTTC)**

<b>Title: Add 0.50 FTE Account Clerk/Senior Account Clerk position</b>	
<b>Expense:</b> \$37,769 (Currently \$0 per agreement with Admin Office)	<b>Funding Source(s):</b> \$37,769 Installment Plan fees Approved via FY 2017-18 Budget Adoption
<b>Intended Results:</b> <ol style="list-style-type: none"> <li>1. Program software website development completed by October 1, 2017.</li> <li>2. Development of payment plan educational materials for taxpayers utilizing the program.</li> <li>3. Development of final policies and procedures by December 31, 2017.</li> <li>4. Establish 100 active plans by December 31, 2017, and 200 active plans by March 31, 2018, for a total of 300 active payment plans by June 30, 2018.</li> </ol>	
<b>Actual Results for FY 2017-18</b> <ol style="list-style-type: none"> <li>1. Software development (using in-house resources) is complete and met the October 1, 2017 target.</li> <li>2. Payment plan materials were completed on time.</li> <li>3. Final policies and procedures were completed ahead of the December 31, 2017 target.</li> <li>4. The number of active payment plans has tracked well below targets. Currently, there are 76 active plans. Fee revenue for FY 2017-18 was \$6,026. The ACTTC plans to promote the program by producing advertising materials to be included with State-mandated mailings to taxpayers with delinquent property taxes (January 2019).</li> </ol>	
<b>Actual Results for FY 2018-19:</b> <ol style="list-style-type: none"> <li>1. Achieved. This intended result was achieved in a previous year(s).</li> <li>2. Achieved. This intended result was achieved in a previous year(s).</li> <li>3. Achieved. This intended result was achieved in a previous year(s).</li> <li>4. Partially Achieved. The number of active payment plans has tracked well below targets. Currently, there are 100 active plans. Fee revenue for FY 2018-19 was \$11,410. The department continues to promote the program by producing advertising materials that will be included with State-mandated mailings to taxpayers with delinquent property taxes (January 2020). In addition, there has been continuous outreach to taxpayers promoting the monthly installment plans, which help our most vulnerable taxpayers.</li> </ol>	
<b>Actual Results for FY 2019-20:</b> <ol style="list-style-type: none"> <li>1. Achieved. This intended result was achieved in a previous year(s).</li> <li>2. Achieved. This intended result was achieved in a previous year(s).</li> <li>3. Achieved. This intended result was achieved in a previous year(s).</li> <li>4. Partially Achieved. The number of active payment plans has tracked well below targets. Currently, there are 88 active plans. Fee revenue for FY 2019-20 was \$9,813. This program is continuously being promoted and offered as a solution to our most vulnerable taxpayers, but unfortunately due to the COVID pandemic many people were unable to make even the required minimum payments at this time. Per agreement with the Administrative Office, this position is being held vacant.</li> </ol>	
<b>Actual Results for FY 2020-21:</b> <ol style="list-style-type: none"> <li>1. Achieved. This intended result was achieved in a previous year(s).</li> <li>2. Achieved. This intended result was achieved in a previous year(s).</li> <li>3. Achieved. This intended result was achieved in a previous year(s).</li> <li>4. Partially Achieved. The number of active payment plans has tracked well below targets. Currently, there are 90 active plans. Fee revenue for FY 2020-21 was \$9,853. This program is continuously being promoted and offered as a solution to our most vulnerable taxpayers, but unfortunately due to the COVID pandemic many people were unable to make even the required minimum payments at this time. Per agreement with the Administrative Office, this position is being held vacant.</li> </ol>	
<b>Administrative Office Comments:</b> The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.	

**FUND CENTER 132 – DISTRICT ATTORNEY**

<b>Title: Increase Deputy District Attorney III from 0.50 FTE to 1.00 FTE</b>	
<b>Expense:</b> \$84,119	<b>Funding Source(s):</b> \$84,119 State Reimbursement Revenue  Approved via FY 2017-18 Budget Adoption
<b>Intended Results:</b> <ol style="list-style-type: none"> <li>Increase misdemeanor cases reviewed for filing by 5% over the FY 2015-16 baseline, for a target of 11,900 cases.</li> <li>Increase pre-filing misdemeanor diversion program referrals by 15% over the FY 2015-16 baseline of 975 for a target of 1,121.</li> </ol>	
<b>Actual Results for FY 2017-18</b> <ol style="list-style-type: none"> <li>11,550 misdemeanor cases were reviewed, resulting in a 3% increase over the FY 2015-16 baseline of 11,170 cases reviewed. As a result of Proposition 47, which re-categorized some nonviolent offenses as misdemeanors, rather than felonies, the number of cases reviewed jumped by 41% from FY 2014-15 to FY 2015-16.</li> <li>1,151 cases were referred to the pre-filing misdemeanor diversion program, an increase of 18% over the FY 2015-16 baseline number of 975 cases.</li> </ol>	
<b>Actual Results for FY 2018-19:</b> <ol style="list-style-type: none"> <li>9,278 misdemeanor cases were reviewed, resulting in a 16.9% decrease over the FY 2015-16 baseline of 11,170 cases reviewed. Fewer cases were filed in FY 2018-19, resulting in fewer being reviewed. The number of cases filed are driven by the number of misdemeanor crimes committed, which are external factors beyond the department's control.</li> <li>851 cases were referred to the pre-filing misdemeanor diversion program, a decrease of 12.7% over the FY 2015-16 baseline number of 975 cases. The decrease is due to external factors beyond the department's control and is also in correlation to the decrease in number of cases filed.</li> </ol>	
<b>Actual Results for FY 2019-20:</b> <ol style="list-style-type: none"> <li>Partially Achieved: 9,410 misdemeanor cases were reviewed, resulting in a 15.75% decrease over the FY 2015-16 baseline of 11,170 cases reviewed. Fewer cases were filed in FY 2019-20, resulting in fewer being reviewed. The number of cases filed are driven by the number of misdemeanor crimes committed, which continue to be external factors beyond the department's control.</li> <li>Partially Achieved: 764 cases were referred to the pre-filing misdemeanor diversion program, a decrease of 21.6% over the FY 2015-16 baseline number of 975 cases. The decrease in referred cases continues to be the result of external factors beyond the department's control and is in correlation to the decrease in number of cases filed.</li> <li>Achieved: As mentioned above, the number of misdemeanor crimes committed, and cases referred to our office are due to factors outside of departmental control. However, with the additional allocation from .50 FTE to 1.00 FTE, the DDA now has adequate time to review all of the caseload that is received and to process workload timely. Although the number has not met the targeted number originally projected, the current caseload received takes up 100% of the DDA's time to review and file.</li> </ol>	
<b>Actual Results for FY 2020-21:</b> <ol style="list-style-type: none"> <li>8,402 misdemeanor cases were reviewed for potential filing, representing a 24.78% decrease from the FY 2015-16 baseline of 11,170. Outside law enforcement agencies referred fewer cases for review in FY 2020-21. Correspondingly fewer cases were reviewed by our office. The number of cases referred for review is a function of the number of crimes committed and then investigated by outside law enforcement agencies and is not subject to the control of this department.</li> <li>541 cases were referred to the pre-filing misdemeanor diversion program, representing a decrease of 55.48% from the FY 2015-16 baseline of 975. As recognized above, the number of cases referred for pre-file diversion is a function of the number and types of crimes committed and then investigated by outside law enforcement agencies and is not subject to the control of this department.</li> <li>The intended results of this BAR have been achieved in principle. When the performance measures for this BAR were established, they did not adequately consider the impacts of external factors which are beyond departmental control. However, the primary goal of the BAR, expanding a 0.50 FTE DDA to a 1.00 FTE DDA, was to provide the staff necessary to efficiently process case referrals and to reduce the backlog of cases pending review. The department now has two DDA's dedicated to the review of misdemeanor cases. Both DDA's dedicate 100% of their time to this endeavor, often working nine to ten hours a day to efficiently meet the incoming workload and decrease backlog.</li> </ol>	
<b>Administrative Office Comments:</b> The intended results have been substantially achieved. This augmentation will not be reported on in the FY 2023-24 budget.	

## FUND CENTER 305 – PARKS AND RECREATION

Title: Replace fencing in Off Highway Vehicle (OHV) storage area at Coastal Dunes Campground	
<b>Expense:</b> \$60,000	<b>Funding Source(s):</b> \$60,000 OHV Funding Approved via FY 2017-18 Budget Adoption
<b>Intended Results:</b> <ol style="list-style-type: none"> <li>1. Repair fencing around Coastal Dunes Campground for screening campers and their equipment that are used at Oceano Dunes.</li> <li>2. Screen park users from the new Grover Beach Multi Modal Transit Center through the use of fencing, hardscape and plant material.</li> </ol>	
<b>Actual Results for FY 2017-18</b> <ol style="list-style-type: none"> <li>1. This project was placed on hold until the City of Grover Beach had final permits in place to move forward with their transit center. The transit center is adjacent to Coastal Dunes Campground and had a direct effect on the project scope and the sale of County Parks land to the City of Grover Beach. That sale brought additional funding to the project which is scheduled to begin in late FY 2018-19.</li> <li>2. Project schedule moved to allow for transit center expansion.</li> </ol>	
<b>Actual Results for FY 2018-19:</b> <ol style="list-style-type: none"> <li>1. The City of Grover Beach completed the transit center expansion in FY 2018-19, clearing the area for new improvements. The OHV funds are earmarked to be used for fencing and landscape screening due to the City of Grover Beach transit center expansion. Staff anticipates this project to move forward in FY 2019-20.</li> <li>2. The intended results have not been achieved.</li> </ol>	
<b>Actual Results for FY 2019-20:</b> This project is delayed until the City of Pismo Beach construction of groundwater wells at Coastal Dunes is completed. The permit is being appealed to the Coastal Commission and awaiting scheduling.	
<b>Actual Results for FY 2020-21:</b> This project is delayed until the City of Pismo Beach construction of groundwater wells at Coastal Dunes is completed. The permit process is in progress.	
<b>Administrative Office Comments:</b> The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.	

**FUND CENTER 139 - PROBATION**

<b>Title: Add 1.00 FTE Deputy Probation Officer III to the Gang Task Force</b>	
<b>Expense:</b> \$86,904	<b>Funding Source(s):</b> \$86,904 Community Corrections Performance Incentive Fund (SB 678)  Approved via FY 2017-18 Budget Adoption
<b>Intended Results:</b> <ol style="list-style-type: none"> <li>Increase the Sheriff's Gang Task Force FY 2016-17 target arrest rate by 10% for a total of 20 gang-related arrests.</li> <li>Increase the Sheriff's Gang Task Force FY 2016-17 field contact rate by 10% for a target of 440 gang-related field contacts.</li> </ol>	
<b>Actual Results for FY 2017-18:</b> <ol style="list-style-type: none"> <li>Result achieved. 76 gang-related arrests were reported, exceeding the intended result (Sheriff's Office 2017 Annual Report).</li> <li>Result not achieved. Gang-related field contacts collected by submission of gang criteria cards into Cal-Gangs (Statewide database system) for FY 2017-18 was 197. Further refinement of collection and reporting of gang-related field contacts is ongoing.</li> </ol>	
<b>Actual Results for FY 2018-19:</b> <ol style="list-style-type: none"> <li>Achieved. This intended result was achieved in a previous year(s). 92 gang-related arrests were reported, exceeding the intended result.</li> <li>Not Achieved. Gang-related field contacts achieved was 275. The number of contacts was higher than in FY 2017-18. Continued refinement of collection and reporting of gang-related field contacts is ongoing.</li> </ol>	
<b>Actual Results for FY 2019-20:</b> <ol style="list-style-type: none"> <li>Achieved. This intended result was achieved in a previous year(s). 63 gang-related arrests were reported, exceeding the intended results. The number of gang related arrests was lower than in FY 2018/19.</li> <li>Not achieved. Gang-related field contacts achieved was 184. The number of contacts was lower than in FY 2018-19. There are a number of factors contributing to this. The Task Force was not in full operation for more than three months due to COVID-19 restrictions. Additionally, a total of three FTEs were lost from various task force assignments. This reduced the number of officers available to make daily contacts. The Mid State Fair was canceled, and the pre fair compliance check operation was also canceled. All of these factors contributed to not reaching the stated goal. Probation has little or no control over these contributing factors.</li> </ol>	
<b>Actual Results for FY 2020-21:</b> <ol style="list-style-type: none"> <li>Achieved. This intended result was achieved in a previous year(s).</li> <li>Not achieved. This outcome has been impacted by COVID-19 changes. Staffing has been impacted, supporting patrol and safe housing programs. In FY 2020-21, gang-related field contacts by the two (2) Senior Deputy Probation Officers assigned to the GTF was 141; however, this does not include gang-related contacts made by the other members of the GTF. The lack of a shared statistical reporting tool has made gathering and reporting aggregate outcomes on this measure difficult. Probation will establish a new target for Probation Officers on the Gang Task Force. The intended result will be to increase the field contact rate of 141 by 10% for a target of 155 GTF Probation Officer gang-related field contacts.</li> </ol>	
<b>Administrative Office Comments:</b> The intended results were partially achieved. This augmentation will continue to be reported on in the FY 2023-24 budget.	

<b>Title: Add 1.00 FTE Deputy Probation Officer III and delete 1.00 FTE Deputy Probation Officer II to enhance juvenile services to placement and in-custody treatment youth</b>	
<b>Expense:</b> \$6,491	<b>Funding Source(s):</b> \$6,491 Community Corrections Performance Incentive Fund (SB 678)  Approved via FY 2017-18 Budget Adoption
<b>Intended Results:</b> <ol style="list-style-type: none"> <li>Implement Child and Family Teams for 100% of youth in group homes as of January 1, 2017, youth entering all foster care placement types after January 1, 2017, and youth in the in-custody treatment program.</li> <li>Implement improved quality assurance for foster care technical requirements such as monthly contacts, case plans and psychotropic medication by including these data elements in "ProbationStat" reviews by September 1, 2017. Once fully implemented, this will enable the Probation Department to create written reports on these data elements on a monthly basis. This will enhance quality of service by providing for regular internal review of practice and performance as well as improve efficiency by providing streamlined data sources. It will also improve timeliness in correcting any issues identified and thereby help maintain eligibility for associated funding sources related to foster care.</li> <li>Increase the number of families referred by Probation to the Resource Family Approval (RFA) program by 15%. Increasing the capacity for home based foster care in the county is a vital component of successful implementation of changes brought about by Continuum of Care Reform.</li> </ol>	

<p><b>Actual Results for FY 2017-18:</b> Results not achieved – The position was not filled due to the SB 10 legislation on bail reform that was passed, and the subsequent plan to convert the position into a Supervising Deputy Probation Officer to facilitate the development of a pre-trial services program. However, with SB 10 on hold until the outcome of the referendum, the department intends to proceed with filling the position.</p>
<p><b>Actual Results for FY 2018-19:</b></p> <ol style="list-style-type: none"> <li>1. Achieved. The department implemented Child and Family Teams for 100% of youth in group homes, foster care placements and youth in the Coastal Valley Academy. This result was met despite the position not being filled as it was a State mandate.</li> <li>2. Not Achieved. This intended result was not achieved because the position has not been filled long enough. Due to the length of the peace officer hiring process to fill behind Deputy Probation Officer III promotions, the person selected did not assume the position until June 2019.</li> <li>3. Not Achieved. This intended result was not achieved because the position has not been filled long enough. Due to the length of the peace officer hiring process to fill behind Deputy Probation Officer III promotions, the person selected did not assume the position until June 2019.</li> </ol>
<p><b>Actual Results for FY 2019-20:</b></p> <ol style="list-style-type: none"> <li>1. Achieved. The department implemented Child and Family Teams for 100% of youth in group homes, foster care placements and youth in the Coastal Valley Academy.</li> <li>2. Achieved. Quality assurance processes and procedures have been established and/or enhanced for foster care technical requirements such as monthly contacts, case plans, psychotropic medication and other elements such as National youth in Transition Database (NYTD) and Adoption and Foster Care Analysis Reporting System (AFCARS). The Deputy Probation Officer III has been critical in these efforts and the information obtained and analyzed has been incorporated in the regular state review process for foster care, the Child and Family Services Review (CFSR).</li> <li>3. Achieved. The number of families referred by Probation to the Resource Family Approval (RFA) program increased by 33% between the baseline year, FY 2016-17, and the most recent year, FY 2019-20. This increase in capacity and the streamlining of this process, assisted by the Deputy Probation Officer III, has helped establish aftercare services for youth existing the Coastal Valley Academy who are unable to return to the home of their parent/legal guardian.</li> </ol>
<p><b>Actual Results for FY 2020-21:</b> All results have been achieved as of FY 2019-20.</p>
<p><b>Administrative Office Comments:</b></p>

Title: Add 1.00 FTE Deputy Probation Officer III for Quality Assurance and delete 1.00 FTE Deputy Probation Officer	
<b>Expense:</b> \$6,491	<b>Funding Source(s):</b> \$6,491 Community Corrections Performance Incentive Fund (SB 678)  Approved via FY 2017-18 Budget Adoption
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. Provide Cognitive Behavioral Interventions (CBIs) to at least 75% of all new, moderate, or high-risk juvenile offenders placed on court ordered supervision who reside in San Luis Obispo County. This will reduce their risk of recidivism and thereby provide for a safer community.</li> <li>2. Provide formal training on risk assessment and case plans to all Deputy Probation Officers by the end of the first year of their assignment in the Juvenile Services Division. This will provide for better trained officers and increased fidelity in the use of these important evidence-based practices.</li> <li>3. Enhance quality assurance measures as demonstrated by having current risk assessments and meeting required contact standards on at least 80% of all juvenile cases. This will ensure the department is meeting case management standards in order to allocate appropriate resources towards those juvenile offenders most likely to recidivate in the community.</li> </ol>	
<b>Actual Results for FY 2017-18:</b>	
<ol style="list-style-type: none"> <li>1. Result not achieved. The intended result to provide cognitive behavioral interventions to at least 75% of all new, moderate, and high-risk juvenile offenders was not achieved due to the training for facilitators occurring later in the fiscal year than anticipated.</li> <li>2. Result achieved. All Deputy Probation Officers assigned to the Juvenile Division were provided with formal training on risk assessment and case plans.</li> <li>3. Result achieved. Current risk assessments have been completed and are meeting required contact standards exceeded 80%.</li> </ol>	
<b>Actual Results for FY 2018-19:</b>	
<ol style="list-style-type: none"> <li>1. Achieved. 91% of new moderate and high-risk youth on probation received cognitive behavioral intervention.</li> <li>2. Achieved. This intended result was achieved in a previous year(s). All Deputy Probation Officers assigned to the Juvenile Division were provided with formal training on risk assessment and case plans.</li> <li>3. Achieved. This intended result was achieved in a previous year(s). Current risk assessments have been completed and are meeting required contact standards exceeded 80%.</li> </ol>	

This position was re-allocated from the Juvenile Division to fill the department's Continuous Quality Improvement Coaching position to support Deputy Probation Officers' use of Core Competencies, an evidence-based model to address offender behavior associated with crime with the goal of reducing recidivism in FY 2019-20.
<b>Actual Results for FY 2020-21:</b> All results achieved as of FY 2019-20.
<b>Administrative Office Comments:</b>

Title: Add 1.00 FTE Administrative Assistant III to assist the professional standards unit	
<b>Expense:</b> \$50,609	<b>Funding Source(s):</b> \$50,609 Community Corrections Performance Incentive Fund (SB 678)  Approved via FY 2017-18 Budget Adoption
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>Increase time spent on training management issues including arranging training and maintaining strict compliance with Federal, State, County and department requirements by 53%.</li> <li>Reduce time needed to complete face to face interviews for hiring backgrounds from an average of 30 business days to 27 business days.</li> <li>Increase time spent in the field as a Field Training Officer with newly hired officers by 10%.</li> </ol>	
<b>Actual Results for FY 2017-18:</b>	
<ol style="list-style-type: none"> <li>Result achieved. Increased time spent on training management and maintaining compliance with Federal, State and County/department training requirements by 60%.</li> <li>Results partially achieved. Time to complete face to face interviews for hiring backgrounds averaged 27-30 days in FY 2017-18.</li> <li>Result not achieved. Increasing the time spent in the field as a Field Training Officer by 10% was not met due to increasing responsibility over the Department Evidence/Property Room.</li> </ol>	
<b>Actual Results for FY 2018-19:</b>	
<ol style="list-style-type: none"> <li>Achieved. This intended result was achieved in a previous year(s). Increased time spent on training management and compliance by 57%.</li> <li>Not Achieved. Average background check completion time was 35 days. Background cases in FY 2018-19 increased to 65 as a result of the department experiencing more vacancies than in the previous fiscal year.</li> <li>Not Achieved. Increased number of background checks and additional duties assigned to the position in FY 2018-19 prevented achievement of intended result.</li> </ol>	
<b>Actual Results for FY 2019-20:</b>	
<ol style="list-style-type: none"> <li>Achieved. This intended result was achieved in a previous year(s) Increased time spent on training management and compliance by 65%.</li> <li>Not achieved. The average background check completion was 36 days. Significant delays were a factor in three peace officer backgrounds. Those delays were caused by clearances from the Department of Justice and the US Military. The delays were out of our control. Removing those delayed backgrounds would result in an average completion time of 28.5 days.</li> <li>Achieved. Increase time spent in the field as a Field Training Officer with newly hired officers by 20%.</li> </ol>	
<b>Actual Results for FY 2020-21:</b>	
<b>Administrative Office Comments:</b>	

**FUND CENTER 136 – SHERIFF-CORONER**

<b>Title: Add 1.00 FTE limited term Software Engineer III and funding for Information Technology Department Project Manager time to support the first year of an estimated three year project to replace the Sheriff's jail management and records management systems</b>	
<b>Expense:</b> \$271,295	<b>Funding Source(s):</b> \$271,295 Countywide Automation Replacement Fund  Approved via FY 2017-18 Budget Adoption
<b>Intended Results:</b> <ol style="list-style-type: none"> <li>The Software Engineer position will: a) Create, analyze and validate functional specifications with vendor; b) Facilitate design sessions with developers (internal and external); c) Coordinate and perform system testing activities.</li> <li>The Project Manager position will: a) Create baseline project plan; b) Complete system configuration; c) Complete system testing; d) Complete User Acceptance testing; e) Complete go-live on approved system modules.</li> </ol>	
<b>Actual Results for FY 2017-18 through FY 2018-19:</b> <p>The Software Engineer Position III was hired in July 2017. The Sheriff's Business Analyst (Software Engineer III) and Information Technology Project Manager continued to manage the contract negotiations and lay the groundwork for implementation in FY 2017-18 . The contract was awarded in July 2018 and was expected to be completed in June 2020.</p> <p>The Software Engineer III hired in July 2017 left the position in November 2018. The position was filled in April 2019 and continues to lay the groundwork for implementation. The project was placed on hold until the County was able to receive final approval from the Department of Justice (DOJ). Because of the delay with DOJ, the projected is expected to be completed in 2022.</p>	
<b>Actual Results for FY 2019-20:</b> <p>The Software Engineer III hired in April 2019 continues to lay the groundwork for implementation. The project was placed on hold until the County was able to receive final approval from the Department of Justice (DOJ). Because of the delay with DOJ, the projected is expected to be completed in 2022.</p>	
<b>Actual Results for FY 2020-21:</b> <p>The project was not completed due to delays with the vendor related to impacts of COVID-19. The project is expected to be completed in FY 2022-23</p>	
<b>Administrative Office Comments:</b> <p>The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.</p>	

<b>Title: Add 2.00 FTE Deputy Sheriff to Shandon area</b>	
<b>Expense:</b> \$339,743	<b>Funding Source(s):</b> \$339,743 General Fund support  Approved via FY 2017-18 Budget Adoption
<b>Intended Results:</b> <ol style="list-style-type: none"> <li>Increase North Station response time target from 15 minutes or less 70% of the time to 73% of the time.</li> <li>Increase proactive patrol related presence in Shandon. This will be measured by comparing self-initiated activities by deputies (field interview cards, contacts without a call for service, etc.) with FY 2014-15 and FY 2015-16.</li> <li>Increase presence and activity in the Shandon School District. This will be measured by how much time deputies spend at the school district not related to a call for service compared to FY 2014-15 and FY 2015-16.</li> </ol>	
<b>Actual Results for FY 2017-18 through FY 2018-19:</b> <ol style="list-style-type: none"> <li>Not achieved. Response time was 15 minutes or less 65% of the time in FY 2018-19, due to only one of the two Deputy Sheriff positions being filled in the Shandon area.</li> <li>Achieved. Self-initiated law enforcement activity increased substantially in the Shandon beat area, from 213 in FY 2017-18 to 293 in FY 2018-19, meeting the intended result. With the anticipated addition of a second deputy sheriff to Shandon in FY 2019-20, the numbers should continue to rise.</li> <li>Partially achieved. The Sheriff's Office has a full time School Resource Officer based on the Shandon campus, and construction is scheduled to begin soon to re-purpose an unassigned office for report writing and investigation purposes. This will naturally result in a greatly increased presence of patrol personnel on campus.</li> </ol> <p>Due to personnel shortages in the patrol divisions, the Shandon Area Patrol Deputy Sheriff positions went unfilled for FY 2017-18. Only one of the two positions were filled in the Shandon area in FY 2018-19. Personnel shortages in the patrol divisions continued in FY 2018-19 due to expected retirements and unexpected events such as on and off duty injuries and medical retirements. Average staffing levels increased from 18 to 20 deputies per station from the previous fiscal year, which made it possible to continually staff one Shandon deputy position. Staffing levels have continued to slowly rise during FY 2019-20, and the Sheriff's Office currently has eleven deputies in training with two more due to graduate the Academy in December. An additional four cadets are currently enrolled in the Academy and are due to start the Field Training Program in April, and there are several lateral applicants in the final stages of hiring. Balancing these numbers against expected retirements should yield an increase in staffing to 23-24 deputies per station by March or April 2020, which should enable the Sheriff's Office to add and sustain staffing for the second Shandon patrol deputy.</p>	

**Actual Results for FY 2019-20:**

1. Not achieved. Response time was 15 minutes or less 70% of the time FY 2019-20.
2. Achieved. This intended result was achieved in FY 2018-19.
3. Achieved. The Sheriff's Office has a full time School Resource Officer based on the Shandon Campus, but due to school closures caused by COVID-19 their presence was unnecessary the final four months of the fiscal year. The construction plans to re-purpose a school office for report writing was similarly halted, but is now back on track and expected to be completed in FY 2020-21.

As explained in previous years, meeting the intended results for these positions set in FY 2017-18 has proven difficult for a number of reasons. An accelerated rate of retirements, unexpected workplace injuries, and a shortage of qualified lateral and new hire applicants resulted in critical staffing shortages at the patrol divisions. This caused the response times at North Station to drop from 70% in FY 2016-17 to 69% in FY 2017-18 and 65% in FY 2018-19. An influx of tenured lateral applicants resulted in a much higher completion and retention rate in the field training program which in turn yielded increased station staffing numbers and an increased response time of 70% in FY 2019-20. Staffing levels enabled North Station to maintain a dedicated Shandon Deputy and add the second position near the end of the fiscal year. With a sharp uptick in calls for service due to the easing of COVID-19 restrictions and sufficient staffing the Sheriff's Office expects to meet or exceed the intended result response time of 73% during FY 2020-21.

**Actual Results for FY 2020-21:**

1. Achieved. Response time was 15 minutes or less 74% of the time in FY 2020-21
2. Achieved. This intended result was achieved in FY 2018-19.
3. Achieved. This intended result was achieved in FY 2019-20. Additionally, with the return of in-person learning, the School Resource Officer is engaged with students at Shandon schools on a daily basis. Additionally, construction of our Shandon report room was completed during FY 2020-21.

The staffing situation allowed the Sheriff's Office to maintain both dedicated Shandon deputies for the duration of FY 2020-21, as well as a full-time School Resource Officer. In FY 2020-21 the two dedicated Shandon deputies handled 341 self-initiated calls or contacts and developed numerous positive community relationships.

**Administrative Office Comments:**

The intended results have been achieved.

# 2017-18 Mid-Year Budget Augmentation Request Results

## FUND CENTER 109 – ASSESSOR

<b>Title: Funding to upgrade OpenText, the County's enterprise document management system, add 1.00 FTE Information Technology Project Manager III, delete 1.00 FTE Computer Technical III Confidential position and add 1.00 FTE Limited Term Information Technology Project Manager III and add 1.00 FTE Limited Term Assessment Analyst III for 19 months</b>	
<b>Expense:</b> \$3,240,600	<b>Funding Source(s):</b> \$0 General Fund support; \$442,606 funded from FC 109 - Assessor; \$2,797,994 FC 266 - Countywide Automation Replacement  Approved via Board action on October 17, 2017, item #11
<b>Intended Results:</b> <ol style="list-style-type: none"> <li>1. The County will be on a supported version of OpenText and able to more fully leverage its benefits.</li> <li>2. Approximately 1100 sq. ft. of physical document storage space will be freed in the New Government Center.</li> <li>3. Document search and retrieval times for both locations of the Assessor's Office will be improved, resulting in faster response times to inquiries from the public.</li> <li>4. Improved decision making by Assessor staff by ensuring all parcel-related documents are readily available in a consolidated electronic file from any County location.</li> <li>5. Electronic files will be available in the field, which will reduce or eliminate the need to transport boxes of file documents between office locations or to perform routine field assessment activities.</li> <li>6. Digitizing Assessor files will preserve historical documents and reduce the risk of loss or damage to these records.</li> <li>7. Improved support for the enterprise document management system will lead to faster problem resolution and more efficient and precise system changes that evolve with the business.</li> </ol>	
<b>Actual Results for FY 2017-18:</b> Scanning of all property files located in the San Luis Obispo New Government Center is complete and scanning of all property files located in the Atascadero office will be complete by March 30, 2019. The Assessor will then be entirely paperless, with all live documents and workflows on a supported version of OpenText. <ol style="list-style-type: none"> <li>1. OpenText software platform was upgraded to current version, this will be reported on more thoroughly by the Information Technology Department.</li> <li>2. Approximately 1100 sq. ft. of space in the New Government Center, previously used for physical document storage, has been successfully converted to three staff workstations and four stations for scanning all incoming paper documents as well as backfile scanning of paper documents other than parcel files.</li> <li>3. Property file document search and retrieval times have significantly improved, resulting in faster response times to inquiries from the public in both office locations.</li> <li>4. Decision making is improved due to easy accessibility by staff members of all property-related documents in a consolidated electronic file from any County location, individually or simultaneously.</li> <li>5. Electronic files are available for access in the field, eliminating the need to transport boxes of file documents between office locations or to the field to perform routine assessment activities.</li> <li>6. Digitizing the Assessor property files successfully preserved historical documents and eliminated the risk of loss or damage to these records, either by field activities or catastrophic loss.</li> </ol>	
<b>Actual Results for FY 2018-19:</b> <ol style="list-style-type: none"> <li>1. Achieved. The scanning of all property files located in the San Luis Obispo New Government Center and the Atascadero satellite office is complete. The Assessor's property files are entirely paperless with all live documents and workflows on a supported version of OpenText.</li> <li>2. Achieved. This intended result was achieved in a previous year(s).</li> <li>3. Achieved. This intended result was achieved in a previous year(s).</li> <li>4. Achieved. This intended result was achieved in a previous year(s).</li> <li>5. Partially Achieved. Electronic files are available for access in both offices, eliminating the need to transport boxes of file documents between office locations. Field work to perform routine assessment activities continues to require limited printing of property file information for reference in the field as the Field Mobile software is still in development. Anticipated release is July 2020. The intended results have not been achieved; therefore, the department will continue to report on this BAR for the coming years.</li> <li>6. Achieved. This intended result was achieved in a previous year(s).</li> <li>7. Achieved. Per the Information Technology Department, resource levels in the areas of planning, systems administration and software engineering have been incrementally increased to assist departments with planning, implementation and support of features available in the OpenText system.</li> </ol>	
<b>Actual Results for FY 2019-20:</b> <ol style="list-style-type: none"> <li>1. Achieved. This intended result was achieved in a prior year.</li> <li>2. Achieved. This intended result was achieved in a prior year.</li> <li>3. Achieved. This intended result was achieved in a prior year.</li> <li>4. Achieved. This intended result was achieved in a prior year.</li> <li>5. Partially achieved, the field mobile software is still in development and is expected to be released in FY 2020-21.</li> <li>6. Achieved. This intended result was achieved in a prior year.</li> <li>7. Achieved. This intended result was achieved in a prior year.</li> </ol>	

**Actual Results for FY 2020-21:**

1. Achieved. This intended result was achieved in a prior year.
2. Achieved. This intended result was achieved in a prior year.
3. Achieved. This intended result was achieved in a prior year.
4. Achieved. This intended result was achieved in a prior year.
5. Achieved, the filed mobile software was in development as of June 30, 2021 and was released in October of 2021. Necessary enhancements will be on-going.
6. Achieved. This intended result was achieved in a prior year.
7. Achieved. This intended result was achieved in a prior year.

**Administrative Office Comments:**

The intended results have been achieved.

**FUND CENTER 160 – HEALTH AGENCY - PUBLIC HEALTH**

<b>Title: Add 4.75 FTE positions and purchase dental assets for Public Health’s oral health programs</b>	
<b>Expenses:</b> \$3,178,951  Multi-year project	<b>Funding Source(s):</b> \$2,181,126 State Dental Transformation Initiative Program; \$997,825 Proposition 56  Approved via Board action on January 9, 2018, item #22
<b>Intended Results:</b> Increase the total number of unique Denti-Cal members who receive service and become integrated into a dental home by 2,700 of the estimated 12,000 Denti-Cal children who currently do not receive oral health care in a given year (22.5%).	
<b>Actual Results for FY 2017-18 through FY 2018-19:</b> Due to delays in hiring the new oral health program positions, the program was not fully operational during FY 2017-18. By the end of the fiscal year, the Oral Health Program Manager and Administrative Services Officer were hired. Program planning and contact with potential providers considering participation in Denti-Cal began, however services will not begin until FY 2018-19.  In FY 2018-19, the total number of Denti-Cal patients integrated into dental homes was 905. Oral Health program staff hiring delays and changes in Denti-Cal dental providers resulted in limited outreach and a condensed enrollment period in FY 2018-19. Oral Health is now fully staffed and has two new dental providers on board to increase the number of Denti-Cal children receiving oral health care.	
<b>Actual Results for FY 2019-20:</b> The number of unique Denti-Cal members who have been integrated into a dental home for FY 2019-20 is 692. The COVID-19 pandemic shut down dental offices in March 2020. The pandemic significantly impacted the Oral Health Program’s ability to case manage and refer patients.	
<b>Actual Results for FY 2020-21:</b> The number of unique Denti-Cal members who have been integrated into dental homes for FY 2020-21 is 548. The COVID-19 pandemic closures and restrictions impacted the number of outreach that the Oral Health Program was able to attend, especially in 2020. As restrictions became less, more outreach was achieved in 2021. Impacted appointments and workforce shortage also affected the Oral Health Programs ability to case manage and refer patients to dental offices.	
<b>Administrative Office Comments:</b> The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.	

**FUND CENTER 114 – INFORMATION TECHNOLOGY**

<p><b>Title: Funding to upgrade OpenText, the County’s enterprise document management system, add 1.00 FTE Information Technology Project Manager III, delete 1.00 FTE Computer Technical III Confidential position, add 1.00 FTE Limited Term Information Technology Project Manager III and add 1.00 FTE Limited Term Assessment Analyst III for 19 months</b></p>	
<p><b>Expenses:</b> \$3,240,600</p>	<p><b>Funding Source(s):</b> \$0 General Fund support; \$442,606 funded from FC 109-Assessor; \$2,797,994 FC 266-Countywide Automation Replacement</p> <p>Approved via Board action on October 17, 2017, item #11</p>
<p><b>Intended Results:</b></p> <ol style="list-style-type: none"> <li>1. The County will be on a supported version of OpenText and able to more fully leverage its benefits.</li> <li>2. Approximately 1100 sq. ft. of physical document storage space will be freed in the New Government Center.</li> <li>3. Document search and retrieval times for both locations of the Assessor’s Office will be improved, resulting in faster response times to inquiries from the public.</li> <li>4. Improved decision making by Assessor staff by ensuring all parcel-related documents are readily available in a consolidated electronic file from any County location.</li> <li>5. Electronic files will be available in the field, which will reduce or eliminate the need to transport boxes of file documents between office locations or to perform routine field assessment activities.</li> <li>6. Digitizing Assessor files will preserve historical documents and reduce the risk of loss or damage to these records.</li> <li>7. Improved support for the enterprise document management system will lead to faster problem resolution and more efficient and precise system changes that evolve with the business.</li> </ol>	
<p><b>Actual Results for FY 2017-18:</b></p> <ol style="list-style-type: none"> <li>1. Achieved - OpenText software platform was upgraded to current version.</li> <li>2. Achieved - Approximately 1100 sq. ft. of physical document storage space was cleared and repurposed in the New Government Center.</li> <li>3. Achieved - Search and retrieval times for digitized documents are faster.</li> <li>4. In Progress - Consolidation of documents into a central digital repository is in progress. Documents from the New Government Center have been digitized. Documents from the Assessor’s north county location are in process.</li> <li>5. In Progress - Planning is underway to enable access to digital documents in the field.</li> <li>6. Achieved - Digitized parcel documents from the New Government Center are now preserved and protected against age-related damage.</li> <li>7. In Progress - Resource levels in the areas of planning, systems administration and software engineering have been incrementally increased to assist departments with planning, implementation and support of features available in the OpenText system.</li> </ol>	
<p><b>Actual Results for FY 2018-19:</b></p> <ol style="list-style-type: none"> <li>1. Achieved. This intended result was achieved in a previous year(s).</li> <li>2. Achieved. This intended result was achieved in a previous year(s).</li> <li>3. Achieved. This intended result was achieved in a previous year(s).</li> <li>4. Achieved. Consolidation of documents into a central digital repository is in progress. Documents from the New Government Center and the Assessor’s north county location have been digitized.</li> <li>5. Partially Achieved. The effort to enable access to digital documents in the field is in progress.</li> <li>6. Achieved. This intended result was achieved in a previous year(s).</li> <li>7. Achieved. This intended result was achieved in a previous year(s).</li> </ol>	
<p><b>Actual Results for FY 2019-20:</b></p> <ol style="list-style-type: none"> <li>1. Achieved. This intended result was achieved in a previous year(s).</li> <li>2. Achieved. This intended result was achieved in a previous year(s).</li> <li>3. Achieved. This intended result was achieved in a previous year(s).</li> <li>4. Achieved. This intended result was achieved in a previous year(s).</li> <li>5. Partially Achieved. The effort to enable access to digital documents in the field is in progress.</li> <li>6. Achieved. This intended result was achieved in a previous year(s).</li> <li>7. Achieved. This intended result was achieved in a previous year(s).</li> </ol>	
<p><b>Actual Results for FY 2020-21:</b></p> <ol style="list-style-type: none"> <li>1. Achieved. This intended result was achieved in a previous year(s).</li> <li>2. Achieved. This intended result was achieved in a previous year(s).</li> <li>3. Achieved. This intended result was achieved in a previous year(s).</li> <li>4. Achieved. This intended result was achieved in a previous year(s).</li> <li>5. Achieved. The mobile solution to access digital documents in the field is now in production.</li> <li>6. Achieved. This intended result was achieved in a previous year(s).</li> <li>7. Achieved. This intended result was achieved in a previous year(s).</li> </ol>	
<p><b>Administrative Office Comments:</b></p>	

# 2018-19 Budget Augmentation Request Results

## FUND CENTER 166 – HEALTH AGENCY – BEHAVIORAL HEALTH

<b>Title: Add 1.00 FTE Mental Health Therapist I/II/III/IV to expand community-based treatment services available to AB 109 offenders</b>	
<b>Expense:</b> \$95,595	<b>Funding Source(s):</b> \$36,635 Medi-Cal; \$58,960 AB 109 Public Safety Realignment  Approved via FY 2018-19 Budget Adoption
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. Reduction in wait time below the current 24 days (FY 2016-17) baseline in the Grover Beach clinic.</li> <li>2. Maintain or exceed the 196-day average length of stay in treatment for the Grover Beach clinic (the ideal standard is 180 days or more).</li> <li>3. Maintain or exceed a 91-day average length of stay for Recovery Residences (ideal standard is 90 days or more).</li> <li>4. Maintain or exceed the 50% successful completion rate for treatment services from Drug and Alcohol Services.</li> </ol>	
<b>Actual Results for FY 2018-19:</b>	
<ol style="list-style-type: none"> <li>1. Not achieved. The wait time for treatment services provided to AB 109 clients in the Grover Beach clinic was 43 days, which did not meet the goal of reducing wait times below the FY 2016-17 base of 24 days. Wait times remained high due to the position being vacant for part of FY 2018-19.</li> <li>2. Not achieved. The average length of stay for the treatment services to AB 109 clients in Grover Beach clinic was 99 days. The department did not meet the intended result of an average length of stay in treatment of 196 days.</li> <li>3. The average length of stay in Recovery Residences for AB 109 clients in the South County was 69 days. The ideal standard is 90 days or more. While the average length of stay was 69 days and short of the standard of 90 days, the Recovery Residence beds were all filled, and a waiting list was in place. More clients received service but for a shorter stay.</li> <li>4. Achieved. The completion rate, based on a successful completion or sufficient progress, for Drug and Alcohol's AB 109 clients receiving treatment in Grover Beach, was 50.2% and met the intended result of 50%.</li> </ol>	
<b>Actual Results for FY 2019-20:</b>	
<ol style="list-style-type: none"> <li>1. Achieved. There was no wait time for treatment services provided to AB 109 clients in the Grover Beach clinic during FY 2019-20. All AB 109 staff positions were filled and maintained with little vacancy time during the fiscal year.</li> <li>2. Achieved. The average length of stay for the treatment services to AB 109 clients in Grover Beach clinic was 140 days, a much-improved stay over the previous year (99 days). The intended result was an average length of stay of 196 days which may be unrealistic given the shortening of criminal justice probationary terms. Behavioral Health requests that this goal be reduced to 120 days as a minimum average for length of stay in treatment, having been met for this current fiscal year.</li> <li>3. Achieved. The average length of stay in Recovery Residences for AB 109 clients in the South County was 115 days. The ideal standard is 90 days or more.</li> <li>4. Achieved. This intended result was achieved in FY 2018-19.</li> </ol>	
<b>Administrative Office Comments:</b>	
The intended results have been achieved. While the average length of stay in treatment for the Grover Beach clinic was 140 days rather than the original 196-day target, Behavioral Health has determined that the minimum average length of stay should be 120 days due to the shortening of criminal justice probationary terms.	
<b>Title: Add 18 new Recovery Residence beds in order to support the successful return to the community for newly released offenders</b>	
<b>Expense:</b> \$183,960	<b>Funding Source(s):</b> \$183,960 AB 109 Public Safety Realignment  Approved via FY 2018-19 Budget Adoption
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. Maintain a minimum of 85% client satisfaction rating with Recovery Residence as measured over the next two years.</li> <li>2. Maintain a minimum of a 90-day length of stay for successful outcomes.</li> </ol>	
<b>Actual Results for FY 2018-19:</b>	
<ol style="list-style-type: none"> <li>1. Not achieved. A survey to measure client satisfaction with Recovery Residences is due at the end of FY 2019-20.</li> <li>2. Not achieved. The average length of stay in Recovery Residences for AB 109 clients was 69 days. While the average length of stay was 69 days and short of the standard of 90 days, the Recovery Residence beds were all filled, and a waiting list was in place. More clients received service but for a shorter stay.</li> </ol>	
<b>Actual Results for FY 2019-20:</b>	
<ol style="list-style-type: none"> <li>1. Achieved. A survey was administered to AB 109 clients who were in a Recovery Residence during the fiscal year and the results indicate that 84.6% were "very satisfied" or "satisfied" with their Recovery Residence stay.</li> <li>2. Achieved. Fifty-one percent (51%) of AB 109 clients in FY 2019-20 (n=164) stayed in a Recovery Residence facility for an average length of stay of 88 days.</li> </ol>	
<b>Administrative Office Comments:</b>	
The intended results have been achieved.	

**Title: Increase 0.50 FTE Mental Health Therapist I/II/III/IV to 1.00 FTE Mental Health Therapist I/II/III/IV for services at the Psychiatric Health Facility (PHF)**

<b>Expense:</b> \$44,023	<b>Funding Source(s):</b> \$19,240 Medi-Cal; \$24,783 Temporary Help (General Fund) savings
	Approved via FY 2018-19 Budget Adoption

**Intended Results:**

1. Compliance with the State Department of Health Care Services Psychiatric Health Facility (PHF) License Requirements for weekend Licensed Clinician staff coverage.
2. Coverage during regular business hours for absences of the current PHF 1.00 FTE Mental Health Therapist Licensed Clinical Social Worker.
3. Increase dependability of social work services and other clinical services for PHF patients and families on the weekends, thereby potentially reducing readmission to the PHF by 5%.

**Actual Results for FY 2018-19:**

1. Achieved. The position was filled in FY 2019-20 and the department is in compliance with the State Department of Health Care Services' licensing requirements for weekend Licensed Clinician staff coverage.
2. Achieved. The position was filled in FY 2019-20 and provides coverage when the Mental Health Clinical Social Worker is absent.
3. Not achieved. Since filling the position, social work services in the Psychiatric Health Facility are now regularly available for eight hours per day on the weekends, which satisfies the State Department of Health Care Services mandated staffing requirement for the provision of social work. The Health Agency will assess the impact of filling this position on readmission rates at the end of FY 2020-21.

**Actual Results for FY 2019-20:**

1. Achieved. This intended result was achieved in FY 2018-19.
2. Achieved. This intended result was achieved in FY 2018-19.
3. Achieved. The full-time position was filled in FY 2019-20 and provides coverage when the primary Mental Health Clinician Social Worker is absent. Since filling the position, social work services in the Psychiatric Health Facility have been regularly available for eight hours per day on the weekends, which satisfies the State Department of Health Care Services mandated staffing requirement for the provision of social work. The rate of readmission has fallen from 11.9% in FY 2018-19 to 7.29% in FY 2019-20 (a 4.6 percentage point decrease).

**Administrative Office Comments:**  
Intended results have been achieved.

## FUND CENTER 112 – HUMAN RESOURCES

<b>Title:</b> Add 1.00 FTE Limited Term HR Analyst for the period of one year	
<b>Expense:</b> \$114,127	<b>Funding Source(s):</b> \$0 General Fund support: \$114,127 California State Association of Counties (CSAC) Excess Insurance Authority  Approved via FY 2018-19 Budget Adoption
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. Identify all recruitment and retention issues Countywide, including broad classification trends and specific difficult-to-fill positions.</li> <li>2. Identify trends in first-year employee separations.</li> <li>3. Develop a strategy and action plan for addressing recruitment issues.</li> <li>4. Develop a strategy and action plan for addressing retention issues.</li> <li>5. Produce targeted recommendations for improved recruitment efforts.</li> <li>6. More thoroughly analyze and report on factors contributing to the Countywide vacancy rate in order to ensure data driven decision making.</li> </ol>	
<b>Actual Results for FY 2018-19:</b>	
<ol style="list-style-type: none"> <li>1. Achieved. Identified all recruitment and retention issues Countywide based on data review and research (such as California Consortium of the International City/County Management Association (CAL-ICMA), The Society for Human Resource Management (SHRM), LinkedIn, Harvard Business Review, and NeoGov). Identified trends that reveal an increased challenge in retaining relatively new employees who have worked for the County for less than five years. Also delved into issues related to difficult-to-fill positions such as experienced Software Engineers, Network Engineers and Sheriff Deputies.</li> <li>2. Achieved. Analyzed and identified trends in first-year employee separations, documenting the reasons why people voluntarily leave the County within one year of employment and classifications where this turnover is most prevalent. Cost of living in the county as well as the cost of benefits was a key factor noted by respondents.</li> <li>3. Achieved. Developed a strategy and set of recommendations for addressing recruitment issues, to be presented to the Board of Supervisors on November 19, 2019. Recommendations focus on improving the County's brand as an employer and modernizing recruitment approaches by implementing policies and practices that allow for more flexibility in who the County interviews and how the County interviews. There was a recommendation for an increased focus on flexibility, both in hiring and in the workplace, in order to remain competitive. It is recommended that the County invest in more robust advertising and use of platforms to find and attract candidates. Collaborated with a professional recruiter who specializes in hard-to-fill positions (specifically Information Technology and healthcare positions). This collaboration resulted in updated recruitment and advertisement strategies.</li> <li>4. Achieved. Developed a strategy and set of recommendations for addressing retention issues including implementing policies and practices to allow for more flexibility in work schedules and locations where feasible, sustaining focus on and investment in employee development, and investing in new technologies.</li> <li>5. Partially achieved. Developed a strategy and set of recommendations for addressing improved recruitment efforts which will be presented to the Board of Supervisors (Board) on November 19, 2019. Business cases will then be presented to the Board to provide specific recommendations by June 30, 2020. The following actions were achieved during the term of the position: developed a streamlined approach to hiring qualified temporary workers (the "Temp Help Pool") to enable departments to fill positions quickly when needed to sustain service levels and strengthened regional partnerships with other local organizations to expand outreach to potential applicants, including Eckerd Connect, the Workforce Development Center and Cal Poly. This supported expanded use of student interns at the County.</li> <li>6. Achieved. Thoroughly analyzed factors contributing to the Countywide vacancy and turnover rates to support data driven decision making and found that a significant decline in qualified candidate interest was a primary driver. In addition, turnover has increased at an accelerated rate and currently exceeds the vacancy rate. This must be a focus of retention efforts moving forward.</li> </ol>	
<b>Actual Results for FY 2019-20:</b>	
<ol style="list-style-type: none"> <li>1. Achieved. This intended result was achieved in FY 2018-19.</li> <li>2. Achieved. This intended result was achieved in FY 2018-19.</li> <li>3. Achieved. This intended result was achieved in FY 2018-19.</li> <li>4. Achieved. This intended result was achieved in FY 2018-19.</li> <li>5. Achieved. A strategy and set of recommendations for addressing recruitment issues was presented to the Board of Supervisors on November 19, 2019. Staff will return to the Board, originally to be scheduled by June 30, 2020 but temporarily delayed due to the impacts of the COVID-19 pandemic, with specific recommendations to move forward.</li> <li>6. Achieved. This intended result was achieved in FY 2018-19.</li> </ol>	
<b>Administrative Office Comments:</b>	
The intended results have been substantially achieved; final steps delayed due to the impacts of the COVID-19 pandemic will be completed as soon as it is reasonable to do so.	

## FUND CENTER 118 – HUMAN RESOURCES – TALENT DEVELOPMENT

Title: Purchase and Installation of a cloud-based Learning Management System (LMS)	
<b>Expense:</b> \$45,000	<b>Funding Source(s):</b> \$0 General Fund support; \$45,000 savings within FC 266 - Countywide Automation from FC 112 – Human Resources' NeoGov project  Approved via FY 2018-19 Budget Adoption
<b>Intended Results:</b> <ol style="list-style-type: none"> <li>1. The weighted average score for employee response to the statement "I am provided with sufficient amount of training to do my job well" in a follow-up Employee Engagement Survey in 2020 will increase from the current 4.44 to 5.0 on a 6-point scale, reflecting "agree". The goal is to ultimately achieve a rating of at least 5.5, indicating "agree to strongly agree".</li> <li>2. The weighted average score for employee response to the statement "The Learning and Development Center's (LDC) training options are valuable to my career" in a follow-up Employee Engagement Survey in 2020 will increase from the current 4.65 to 5.0, reflecting "agree". The goal is to ultimately achieve a rating of at least 5.5 on a 6-point scale, indicating "agree to strongly agree".</li> <li>3. The number of unique employees taking a training course through the LDC will increase from 806 (in FY 2015-16) to at least 1,000 (an increase of 24%), by 2020.</li> <li>4. At least 100 unique employees will take at least one of the online courses offered by the LDC in the first full year of operation of the LMS.</li> </ol>	
<b>Actual Results for FY 2018-19:</b> <ol style="list-style-type: none"> <li>1. Not achieved. The data necessary to report on Intended Result #1 will not be available until FY 2020-21 when the next Employee Engagement Survey is scheduled to be administered.</li> <li>2. Not achieved. The data necessary to report on Intended Result #2 will not be available until the next Employee Engagement Survey is administered.</li> <li>3. Achieved. The unique number of employees who have taken a training course through the LDC in FY 2018-19 was 1,628, an 80% increase.</li> <li>4. Achieved. The new Learning Management System was implemented in August 2018 and, in the first full year of operation, 406 unique employees have taken at least one online course offered in the system.</li> </ol>	
<b>Actual Results for FY 2019-20:</b> <ol style="list-style-type: none"> <li>1. Achieved. Intended Result #1 is no longer applicable because there was a plan change due to the impacts of the COVID-19 pandemic. The County has opted to administer a much shorter "pulse" survey of employees in 2020, which did not include the statement noted in Intended Result #1. It is possible the County could return to a follow up Employee Engagement survey that will include this statement, to be rated by employees, at some point in the future.</li> <li>2. Achieved. Intended Result #2 is no longer applicable because there was a plan change due to the impacts of the COVID-19 pandemic. The County has opted to administer a much shorter "pulse" survey of employees in 2020, which did not include the statement noted in Intended Result #2. It is possible the County could return to a follow up Employee Engagement survey that will include this statement, to be rated by employees, at some point in the future.</li> <li>3. Achieved. This intended result was achieved in FY 2018-19.</li> <li>4. Achieved. This intended result was achieved in FY 2018-19.</li> </ol>	
<b>Administrative Office Comments:</b> The intended results have been substantially achieved.	

# 2018-19 Mid-Year Budget Augmentation Request Results

## FUND CENTER 104 – ADMINISTRATIVE OFFICE

<b>Title: Add 1.00 FTE Limited Term Principal Administrative Analyst for two years (expiring June 30, 2021) to manage the preparation of the Regional Infrastructure and Housing Plan</b>	
<b>Expenses:</b> \$81,027	<b>Funding Source(s):</b> \$0 General Fund; \$81,079 SB 1090 Approved via Board action on January 15, 2019, item #32
<p><b>Intended Results:</b></p> <ol style="list-style-type: none"> <li>1. Coordinate and integrate all existing regional efforts to address the housing and infrastructure shortage countywide.</li> <li>2. Develop the Regional Infrastructure and Housing Plan.</li> <li>3. Increase housing near jobs (County and Cities).</li> <li>4. Identify, develop cost estimates, and prioritize funding for critical infrastructure needs in jurisdictions willing to accept growth to achieve the 2019-2028 Regional Housing Needs Allocation (RHNA) (County and Cities).</li> <li>5. Estimate the number of units that can be built in each jurisdiction based on available infrastructure (County and Cities).</li> <li>6. Develop a methodology for prioritizing infrastructure investments that support more efficient development patterns, benefit multiple jurisdictions, advance RHNA targets, benefit low- and moderate-income households, and leverage State and Federal funding opportunities (County and Cities).</li> <li>7. Develop a funding plan to subsidize the construction of affordable apartments from 2019-2028 per the RHNA, including a prioritized list of funding sources in order of timeliness, effectiveness, and public acceptability (County and Cities).</li> <li>8. Ensure that all jurisdictions collaborate to include a regional component in their 2020-2028 Housing Element.</li> <li>9. Develop a 10-year regional infrastructure plan with a funding strategy (County and Cities).</li> <li>10. Update planning documents to reflect any changes needed based on the housing element (County and Cities).</li> </ol>	
<p><b>Actual Results for FY 2018-19:</b></p> <ol style="list-style-type: none"> <li>1. Partially achieved. Conducted kickoff meetings with each of the Seven Cities and the San Luis Obispo Council of Governments to understand each community's and the region's efforts to address the housing and/or infrastructure shortage. Began meeting with City Managers and the County Administrative Officer on a monthly basis to ensure ongoing coordination during Regional Housing and Infrastructure Plan ("Regional Plan") development. Formed a Housing Action Team ("HAT") that includes staff from the Seven Cities and the County as well as other regional stakeholders to coordinate land use/ planning processes and to support development of the Regional Plan. Conducted various outreach efforts on the intent of the Regional Plan to key stakeholders, such as to the County Housing Services Oversight Council, Economic Vitality Corporation and Housing Coalition. Remaining milestones: engage Infrastructure Action Team; continue to coordinate with the partner agencies and seek opportunities for integrating existing local and regional efforts where appropriate; reflect outcomes in the Regional Plan.</li> <li>2. Partially achieved. Developed a Regional Plan development work plan and schedule. Remaining milestones: as the other Intended Results progress, the outcomes will be incorporated into a draft Regional Plan with the intent to return to the Board for approval in late 2020/ early 2021.</li> <li>3. Not achieved. This result is connected to a future phase of the Regional Plan. Remaining milestones: achieve Intended Results #5 and #6, integrate, and reflect in the Regional Plan, which is expected to be approved/ adopted as policy direction by all local jurisdictions and may lead to increased housing near jobs.</li> <li>4. Partially achieved. Compiled a summary of input from the Seven Cities and County staff on infrastructure constraints to developing housing and identified each agency's critical transportation, water and wastewater project needs and initial cost estimates, to the extent known (linked with Result #5). Remaining Milestones: refine/screen and prioritize the list of critical infrastructure; reflect outcomes in the Regional Plan.</li> <li>5. Partially achieved. Compiled a summary of input from the seven Cities and County staff on communities' planned buildout and initial estimates of realistic ability to achieve its RHNA (linked with Result #4). Remaining milestones: the HAT will compile the results of each agency's Housing Element sites analysis and specific number of units that can be realistically planned through RHNA period 2020-2028 and through buildout (if greater than RHNA); reflect outcomes in the Regional Plan.</li> <li>6. Partially achieved. Initiated research of other region's/ area's approaches. Remaining milestones: develop a methodology for prioritizing infrastructure investments; reflect outcomes in the Regional Plan.</li> <li>7. Partially achieved. On July 16, 2019, the County Board of Supervisors gave staff direction for further consideration of several near- and long-term funding strategies for affordable housing (e.g. to conduct a feasibility study of a potential housing bond). Also, the team initiated research of existing or potential funding sources (e.g. State FY 2019-20 Budget and its \$750 million funding to support local agencies' housing/infrastructure efforts). Remaining milestones: develop an inventory of funding strategies that could be pursued or leveraged by the region; conduct a feasibility study for placing a potential regional housing bond on the November 2020 ballot; reflect outcomes in the Regional Plan.</li> <li>8. Partially achieved. The HAT has met on a monthly basis and developed a coordinated approach across the development of the eight local Housing Elements. Remaining milestones: develop a new "Regional Section" that would be incorporated into all eight jurisdictions' Housing Elements to reflect coordinated efforts and how each agencies' Housing Elements align to make a positive impact on addressing the region's housing needs; incorporate into the Regional Plan.</li> <li>9. Not achieved. This result is connected to a future phase of the Regional Plan. Remaining milestones: achieve Results #4, #6 and #7, integrate, and reflect in the Regional Plan.</li> <li>10. Not achieved. This result was originally envisioned as a long-term goal to be pursued after completion of the Region Plan, depending on the needs identified in Results #1-9. Remaining milestones: a framework and milestones associated with this Intended Result will be described in the Regional Plan but will be pursued after Regional Plan approval.</li> </ol>	
<p><b>Actual Results for FY 2019-20:</b></p> <ol style="list-style-type: none"> <li>1. Achieved. On February 25, 2020, the Board of Supervisors adopted the San Luis Obispo Countywide Regional Compact on housing and infrastructure. All seven incorporated cities and the San Luis Obispo Council of Governments (SLOCOG) followed suit and adopted the Compact later in 2020.</li> <li>2. Partially achieved. The Regional Infrastructure and Housing Strategic Action Plan is still under development and is expected to be completed in 2021.</li> <li>3. Not achieved. This result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (item #2).</li> </ol>	

4. Partially achieved. Work continued with County staff and staff from the seven incorporated cities on infrastructure constraints to developing housing and identified each agency's critical transportation, water and wastewater project needs and initial cost estimates.
5. Partially achieved. This result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (item #2).
6. Partially achieved. This result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (item #2).
7. Partially achieved. This result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (item #2). After further evaluation, it was determined that placing a potential regional housing bond on the November 2020 ballot was not feasible.
8. Partially achieved. The Housing Action Team ("HAT") meetings were severely curtailed due to the impacts of the COVID-19 pandemic. The completion of this result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (item #2).
9. Partially achieved. This result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (item #2).
10. Not achieved. As noted in the previous year actual results, this result was originally envisioned as a long-term goal to be pursued after completion of the Region Plan, depending on the needs identified in Results #1-9.

- Actual Results for FY 2020-21:**
1. Achieved in FY 2019-20. On February 25, 2020, the Board of Supervisors adopted the San Luis Obispo Countywide Regional Compact on housing and infrastructure. All seven incorporated cities and the San Luis Obispo Council of Governments (SLOCOG) followed suit and adopted the Compact later in 2020.
  2. Partially achieved. As part of the 2020-2028 Housing Element Update process, the County and seven cities incorporated a Regional Section into their respective Housing Element Updates. The Regional Section reinforces each agency's commitment to the Regional Compact and presents a regional vision and policies focused on fostering regional collaboration to plan and develop housing and supportive infrastructure. This regional planning effort also created a framework for the Strategic Regional Residential Development Program (SRRD), incorporated into the County's Housing Element Update as Program T. The purpose of the SRRD is to focus public outreach, land use planning, infrastructure and facility improvements, and funding in areas near existing infrastructure, services, and jobs. Completion of the Regional Plan was curtailed as resources were shifted to responding to the COVID-19 pandemic and a regional approach to addressing the County's homelessness needs.
  3. Not achieved. This result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (Item #2).
  4. Partially achieved. Work continued with County staff and staff from the seven incorporated cities on infrastructure constraints to developing housing and identified each agency's critical transportation, water and wastewater project needs, and initial cost estimates.
  5. Partially achieved. This result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (Item #2).
  6. Partially achieved. This result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (Item #2).
  7. Partially achieved. This result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (Item #2). After further evaluation, it was determined that placing a regional housing bond on the November 2020 ballot was not feasible.
  8. Partially achieved. The Housing Action Team ("HAT") meetings were severely curtailed due to the impacts of the COVID-19 pandemic. This result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (Item #2).
  9. Partially achieved. This result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (Item #2).
  10. Not achieved. As noted in the previous year actual results, this result was originally envisioned as a long-term goal to be pursued after completion of the Regional Plan, depending on the needs identified in Items #1-9. As noted in Item #1, the County's Housing Element Update includes Program T, which establishes a framework for updating planning documents to achieve the goals of the Regional Plan.

**Administrative Office Comments:**  
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.

Title: An agreement with the Hourglass Project to develop a Central Coast Jobs Roadmap and Action Plan	
<b>Expenses:</b> \$300,000	<b>Funding Source(s):</b> \$0 General Fund; \$300,000 SB 1090 Approved via Board action on April 23, 2019, item #4
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. By April 30, 2020, create a Central Coast Jobs Roadmap and Action Plan to address the impact of the closure of Diablo Canyon Nuclear Power Plant that includes the purpose, aspirations, and objectives of the plan; definition of the overall structure of the plan along with stakeholder roles and responsibilities; a quarterly, time-bound schedule to advance the plan; and performance indicators linked to plan activities.</li> <li>2. Creation and demonstration of a Central Coast Super Region Data Toolkit, which is the architecture of a regional database exploring the use of data relevant to: economic development, including infrastructure, housing, education, census, local government, business economics and costs associated with "doing business" in San Luis Obispo County and Northern Santa Barbara County; residential and commercial real estate capacity (vacancy, locations, price, etc.); and employer data and demand relevant to talent development and retention (opening possibility for placement). The toolkit will include a website and performance measure dashboard to track the progress of the Central Coast Jobs Roadmap and Action Plan.</li> <li>3. Create the Go-Forward Plan, which is the plan to execute the Central Coast Jobs Roadmap and Action Plan including organization of a team for implementation.</li> </ol>	

<p>4. Conduct a regional economic poll designed to help the County understand, at the community level, resident perceptions on matters pertaining to economic development and opportunity and business needs relative to the creation of high-paying jobs.</p>
<p><b>Actual Results for FY 2018-19:</b>            The Hourglass Project is a coalition of business and civic leaders who have formed a region-wide economic development “action tank” to create high quality jobs throughout the Central Coast Super Region – from Vandenberg Air Force Base to Camp Roberts. With the exception of the Central Coast Super Region Data Toolkit, all of the intended results are expected to be completed in late 2019. In the 2 months remaining in FY 2018-19 after agreement/grant award, the following occurred:</p> <ol style="list-style-type: none"> <li>1. Not achieved. Work began on the Central Coast Jobs Roadmap and Action Plan. Numerous meetings of local stakeholders were held.</li> <li>2. Not achieved. Several work teams began collaborating to develop the Central Coast Super Region Data Toolkit and expect to deliver the first iteration of the toolkit in 2020.</li> <li>3. Not achieved. The activity was slated to begin in FY 2019-20.</li> <li>4. Not achieved. The activity was slated to begin in FY 2019-20.</li> </ol>
<p><b>Actual Results for FY 2019-20:</b></p> <ol style="list-style-type: none"> <li>1. Achieved. The Central Coast Jobs Roadmap and Action Plan was unveiled in March 2020. The plan developed by the Hourglass Project (now known as REACH) was part of a broader economic development discussion with the Board of Supervisors on September 22, 2020.</li> <li>2. Partially achieved. The first iteration of the toolkit was completed in early 2020 in collaboration with Cal Poly. However, due to the impacts of the COVID-19 pandemic, the demonstration was placed on hold. Final demonstration is anticipated in 2021.</li> <li>3. Achieved. The plan is complete and was part of a broader economic development discussion with the Board of Supervisors on September 22, 2020.</li> <li>4. Achieved. The poll was conducted as part of the development of the Central Coast Jobs Roadmap and Action Plan.</li> </ol>
<p><b>Actual Results for FY 2020-21:</b></p> <ol style="list-style-type: none"> <li>1. Achieved in prior fiscal year.</li> <li>2. Achieved. The Data Toolkit, now known as the Data Center, launched in January 2021, and is hosted on the REACH website. The Data center showcases a range of data such as available commercial sites, labor force information, salary information, industry cluster mapping, demographic data, and hard infrastructure assets, with the ability to snapshot by the city, unincorporated area, county, or region.</li> <li>3. Achieved in prior fiscal year.</li> <li>4. Achieved in prior fiscal year.</li> </ol>
<p><b>Administrative Office Comments:</b>            The intended results have been achieved.</p>

**FUND CENTER 166 – HEALTH AGENCY – BEHAVIORAL HEALTH**

<p><b>Title: Add 1.25 FTE limited term Behavioral Health Clinicians in FC 166 - Behavioral Health and 1.00 FTE limited term Social Worker Aides in FC 180 - Department of Social Services to implement a three-year grant (October 1, 2018 – September 30, 2021) for the enhancement of Family Treatment Court programs</b></p>	
<p><b>Expenses:</b> \$889,229</p>	<p><b>Funding Source(s):</b> \$0 General Fund support; \$889,229 Office of Juvenile Justice and Delinquency Prevention Drug Treatment Courts Program grant</p> <p>Approved via Board action on December 4, 2018, item #12</p>
<p><b>Intended Results:</b></p> <p><b>Child Participant Level Goals:</b> To help San Luis Obispo drug court child participants improve the quality of their lives, to reduce the impacts of family addiction, especially opiate use disorders, and to increase overall health and well-being of children, Behavioral Health will:</p> <ol style="list-style-type: none"> <li>1. Enroll 60 children participants per year in the Celebrating Families program;</li> <li>2. Provide 30 children with outpatient behavioral health counseling interventions per year.</li> </ol> <p><b>Parent and Other Caregivers Participant Level Goals:</b> To continue to improve San Luis Obispo County Family Treatment Court (FTC) parent participants in establishing a healthy family functioning environment, improve the quality of the family communications, and to break the cycle of addiction in families, Behavioral Health will:</p> <ol style="list-style-type: none"> <li>1. Enroll 60 parent/caregiver participants in the Celebrating Families program;</li> <li>2. Increase the rate of completion in the Family Treatment Court program.</li> </ol> <p><b>Program and System Level Goals:</b> To increase the capacity in San Luis Obispo for services to families participating in Family Treatment Court, Behavioral Health will:</p> <ol style="list-style-type: none"> <li>1. Increase Family Treatment Courts capacity for children’s (ages 0-17) interventions by 60 individuals per year;</li> <li>2. Increase training opportunities on issues concerning family disorders affected by opiate use disorders by providing training to 40 partner practitioners;</li> <li>3. Expand the availability of Parent Partners in the family treatment court to provide peer support, role modeling, and assistance in navigating the Child Welfare system and document the services provided to the families of the family treatment court;</li> <li>4. Develop and implement a long-term sustainability plan for the program by the beginning of Project Year 3;</li> <li>5. Reduce the recurrence of maltreatment from the current rate of 8.9% (baseline).</li> </ol>	
<p><b>Actual Results for FY 2018-19:</b></p> <p><b>Child Participant Level Goals:</b></p> <ol style="list-style-type: none"> <li>1. Not Achieved. No children have participated in the Celebrating Families program since a suitable contractor was not identified as part of the Request for Proposal (RFP) process in FY 2018-19. However, subsequently the department has identified a contractor as of September 2019 and is expected to begin services in January 2020.</li> <li>2. Partially Achieved. Twenty-one (21) children received behavioral health counseling services and the department is well on its way to meeting the annual program goal of 30 children, despite a vacancy in the Behavioral Health Clinician position for half the year.</li> </ol> <p><b>Parent and Other Caregivers Participant Level Goals:</b></p> <ol style="list-style-type: none"> <li>1. Not Achieved. No parent/caregivers have participated in the Celebrating Families program since a suitable contractor was not identified as part of the Request for Proposal (RFP) process in FY 2018-19. However, subsequently the department has identified a contractor as of September 2019 and is expected to beginning services in January 2020.</li> <li>2. Not Achieved. The Family Treatment Court (FTC) is designed to be a 12 to 18-month program. Since the grant did not technically start until October 2018, clients have not yet fully completed the program to accurately compute the program’s completion rate.</li> </ol> <p><b>Program and System Level Goals:</b></p> <ol style="list-style-type: none"> <li>1. Partially Achieved. Twenty-one children (ages 0 - 17) received behavioral health counseling services during the 6-month period staffing was in place, still below the annual intended result of 60 individuals.</li> <li>2. Two primary training opportunities were provided to Social Workers, Social Worker Aides (Parent Partners) and Clinicians during the year. Fourteen individuals participated in two unique trainings; one a 4-day/6-hour training designed around the Nurturing Parents curriculum and the second a 2-day/6-hour training involving Play Therapy.</li> <li>3. The Social Worker Aides, acting as Parent Partners, have increased in-home service visits to FTC participants, tracked and monitored the status of FTC participants, provided outcome data for the FTC programs, and participated in the FTC Steering Committee to add a consumer perspective to the program.</li> <li>4. Not Achieved. The department will develop and implement a long-term sustainability plan for the program by the beginning of Project Year three, which would be FY 2020-21.</li> <li>5. Not Achieved. The Family Treatment Court is designed to be a 12 to 18-month program. Since the grant did not technically start until October 2018, not enough data is available to compute any reduction in the recurrence of maltreatment rates versus the baseline target of 8.9%.</li> </ol>	

<p><b>Actual Results for FY 2019-20:</b></p> <p><b>Child Participant Level Goals:</b></p> <ol style="list-style-type: none"> <li>Partially Achieved. Celebrating Families program began in January 2020 and then had to be paused in March 2020 due to the State's COVID-19 Stay-at-Home order whereby no gatherings over ten people were allowed. Six families were participating with six parents and six children for the first round of Celebrating Families. However, 26 parents were served during the fiscal year in all counseling components of the Family Treatment Court (FTC).</li> <li>Achieved. Thirty-one (31) children received behavioral health counseling services meeting the annual program goal of 30 children.</li> </ol> <p><b>Parent and Other Caregivers Participant Level Goals:</b></p> <ol style="list-style-type: none"> <li>Partially Achieved. Six families with six parents participated in the first round of Celebrating Families which began January 2020 but it had to be paused in March 2020 due to the COVID-19 pandemic. However, 26 parents were served during the fiscal year in all counseling components of the Family Treatment Court.</li> <li>Achieved. There have been 25 adult program participants in the Family Treatment Court since the Council on Alcoholism and Drug Abuse's (CADA) program inception. Of the 25, 16 have exited the court with 13 successfully graduating from FTC, one exited but did not graduate, two have unknown dispositions, and nine are still engaged with FTC. This is an 81% successful FTC completion rate.</li> </ol> <p><b>Program and System Level Goals:</b></p> <ol style="list-style-type: none"> <li>Partially Achieved. Thirty-one children (ages 0-17) received behavioral health counseling services, below the annual intended result of 60 individuals.</li> <li>Achieved. Celebrating Families, Family Treatment Court Idea Exchange, and Working in a Virtual World trainings were provided to Social Workers, Behavioral Health Clinicians, Social Worker Aides and Behavioral Health Specialists during this fiscal year. Because in-person large gatherings are not permitted, it was difficult to ascertain the number of participants in virtual trainings; however, Behavioral Health estimates that 40 participants from the County of San Luis Obispo participated in the different trainings available.</li> <li>Achieved. This intended result was achieved in FY 2018-19.</li> <li>Achieved. The department began preliminary development of a long-term sustainability plan for the program by the beginning of Project Year three, which is FY 2020-21.</li> <li>Not Achieved. The FTC is designed to be a 12 to 18-month program. Since the grant did not technically start until October 2018, not enough data is available to compute any reduction in the recurrence of maltreatment rates versus the baseline target of 8.9%.</li> </ol>
<p><b>Actual Results for FY 2020-21:</b></p> <p><b>Child Participant Level Goals:</b></p> <ol style="list-style-type: none"> <li>Achieved. Children participate in a variety of services through this OJJDP grant, one component is the Celebrating Families! Due to the COVID restrictions, Celebrating Families has been available through the virtual conferencing platform. During this fiscal year, sixty children have participated in therapeutic services.</li> <li>Achieved in FY 2019-20.</li> </ol> <p><b>Parent and Other Caregivers Participant Level Goals:</b></p> <ol style="list-style-type: none"> <li>Achieved. Parents participate in a variety of services through this OJJDP grant, one component is the Celebrating Families! Due to the COVID-19 restrictions, Celebrating Families has been available through the virtual conferencing platform. During this fiscal year, sixty parents have participated in therapeutic services.</li> <li>Achieved in FY 2019-20.</li> </ol> <p><b>Program and System Level Goals:</b></p> <ol style="list-style-type: none"> <li>Achieved. Sixty program participants, both parents and children have been served during this fiscal year in the OJJDP grant.</li> <li>Achieved in FY 2019-20.</li> <li>Achieved in FY 2018-19.</li> <li>Achieved in FY 2019-20.</li> <li>Achieved. One of the objectives of the OJJDP grant program is to reduce cases of future maltreatment of children of adults participating in Family Treatment Court. Among 39 single parent families who exited three months ago or more, the total number of substantiated maltreatment cases was 3 of 39 (7.7%). Three months post exit, the rate was 0%, but that climbed to 7.7% after 6 months and remained the same after 12 months. The timing for maltreatment occurred sometime between 3-6 months post-exit. This is a reduction from the baseline target of 8.9%, so this goal has been achieved.</li> </ol>
<p><b>Administrative Office Comments:</b> The intended results have been achieved.</p>

<p><b>Title: Add 1.00 FTE Limited Term Program Manager to implement a three year (January 1, 2019 through December 31, 2022) discretionary drug court grant for the enhancement of recovery support services for Adult Drug Court participants</b></p>	
<p><b>Expenses:</b> \$500,000</p>	<p><b>Funding Source(s):</b> \$0 General Fund support; \$500,000 Bureau of Justice Assistance Adult Drug Court Discretionary grant</p> <p>Approved via Board action on December 4, 2018, item #13</p>
<p><b>Intended Results:</b></p> <p>Goal 1. (Participant Level): To help San Luis Obispo Adult Drug Court participants establish a clean and sober lifestyle, to improve the quality of their lives with enhanced recovery housing stays and to reduce episodes of criminality and acute behavioral health services.</p> <ol style="list-style-type: none"> <li>1. Program participants will exhibit a reduction in drug use as measured by drug testing during program participation. In addition, participants will show positive changes during treatment in the domain of alcohol and drug use as measured by the CalOMS (California's data collection and reporting system for substance use disorder treatment services) instrument at admission and at discharge and Performance Measurement Tool (PMT) measures.</li> <li>2. 100% of participants will show positive changes during treatment in the domain of employment on the CalOMS instrument and PMT measures at admission and at discharge;</li> <li>3. Program participants will show positive changes during treatment in the domain of legal problems on the CalOMS instrument and PMT measures at admission and at discharge;</li> <li>4. Adult Drug Court will initiate 90% of referrals within 7 days and 70% of Adult Drug Court (ADC) admissions will have at least two treatment contacts within 14 days of admission.</li> </ol> <p>Goal 2. (Program and System Level): To maintain the capacity in Adult Drug Court and Behavioral Health Treatment Court for 80 unduplicated individuals per year, for a total of 320 individuals over grant period.</p> <ol style="list-style-type: none"> <li>1. Recovery Support Services in the form of drug and alcohol-free housing will be provided to 25 program participants for an average length of stay of 90 days per participant;</li> <li>2. Convene the Adult Drug Court Steering Committee meeting, through the Community Corrections Partnership (CCP) within one month of award of the funding, to enlist and expand collaborative partnerships to ensure success of the grant deliverables;</li> <li>3. Develop a written plan for a sustainability strategy to transition into alternative funding within thirty-six months of the award.</li> </ol>	
<p><b>Actual Results for FY 2018-19:</b></p> <p>Goal 1. (Participant Level):</p> <ol style="list-style-type: none"> <li>1. The Adult Drug Court (ADC) Discretionary Grant program runs on a calendar year cycle and started in January 2019. The program is structured based on a 12 to 18-month duration. With only 6-months of available data, it is too early to quantify treatment success for most of the participants. However, there was a total of 29 program participants admitted to the program within the first 6-months. Persistent drug testing of the program's 29 participants led to only eight positive drug tests during the reporting period and further evidence of success within the Adult Drug Court program.</li> <li>2. Of the 29 participants in Adult Drug Court, 21 reported unemployment at the time of intake. At the end of FY 2018-19, all participants still participating in the program are currently employed, reflecting a positive change in their employment status while in treatment.</li> <li>3. Of the 29 participants, three faced new legal problems, two were cited for driving on suspended drivers' licenses and one was removed from the program for non-compliance and is currently in prison. However, other than the three, 90% of the remaining participants reflected a positive change related to their legal problems while in treatment.</li> <li>4. There were 54 referrals to ADC during the reporting period. Fifty-five percent (55%) of the referrals (30/54) were initiated within seven days, falling short of the intended target of 90%; nonetheless, 100% of the ADC admissions had two treatment contacts within 14 days of admission, exceeding the intended target of 70%.</li> </ol> <p>Goal 2. (Program and System Level):</p> <ol style="list-style-type: none"> <li>1. Eight new participants in ADC were able to take advantage of recovery support services provided through a sober living facility, but none of the participants stayed for more than 90 days.</li> <li>2. Achieved. The Adult Drug Court Steering Committee convened on February 25, 2019, which was within one month of the start of the program.</li> <li>3. Not Achieved. A sustainability strategy will be developed within the first thirty-six months of the award to address transitioning into alternative funding. This is not completed at this time.</li> </ol>	
<p><b>Actual Results for FY 2019-20:</b></p> <p>Goal 1. (Participant Level):</p> <ol style="list-style-type: none"> <li>1. Achieved. The Adult Drug Court (ADC) team began a quarterly half-day steering committee meeting to address recommendations of the National Drug Court Institute's program review from earlier in the year. The meeting generated a significant amount of programmatic and procedural change that led to; a new referral process, an updated incentives/sanctions matrix, an updated policies and procedures manual, a new legal screening checklist, new promotional materials and new honesty packets and relapse analysis packets for the clinicians to assist with the clinical treatment of the program's participants. Persistent testing of the program's 37 participants led to 15 positive tests and seven dilute tests (a urine sample that has higher water content than the average specimen) during the reporting period. However, 10 of the</li> </ol>	

<p>positive tests and six of the dilutes were from participants who were in services for less than 90 days. This data concludes only 1% of total drug tests collected from ADC participants were positive.</p> <ol style="list-style-type: none"> <li>2. Achieved. All the current-active participants during this reporting period have found employment, with the exception of one client who is addressing their medical and behavioral health conditions prior to seeking employment. The ADC treatment team mandates weekly job search classes and connects participants with community resources to assist the participants with finding employment.</li> <li>3. Achieved. Of the 37 participants, three clients had warrants served for absconding from ADC. There were no clients facing new legal issues. This speaks to the collaborative engagement of the treatment team with the participants. The participants have great clinicians and a probation officer that is approachable and considerate of the challenges that the participants face while engaged in the program.</li> <li>4. Achieved. The ADC referral process has helped improve our initial engagement and contributed to 92% of all referrals from July 2019 – February 2020 being initiated within seven days. However, due to the COVID-19 pandemic, no open specialty courts, and jail quarantine, six of the referrals were unable to be screened within this timeframe. From March 2020 – June 2020, 77% all referrals were initiated within 7 days. Furthermore, 100% of the new ADC participants were engaged in at least two treatment contacts within 14 days of admission. This goal was achieved during the pre-COVID-19 period of the fiscal year.</li> </ol> <p>Goal 2. (Program and System Level):</p> <ol style="list-style-type: none"> <li>1. Partially Achieved. During this reporting period, 21 ADC participants were provided a bed at a Sober Living Environment (SLE)/Recovery Residence facility. Of these participants, 10 have resided in an SLE for over 90 days.</li> <li>2. Achieved. The intended result was achieved in FY 2018-19.</li> <li>3. Not Achieved. A sustainability strategy will be developed within the first thirty-six months of the award to address transitioning into alternative funding.</li> </ol>
<p><b>Actual Results for FY 2020-21:</b></p> <p>Goal 2 (Participant Level):</p> <ol style="list-style-type: none"> <li>1. Achieved in FY 2019-20.</li> <li>2. Achieved in FY 2019-20.</li> <li>3. Achieved in FY 2019-20.</li> <li>4. Achieved in FY 2019-20.</li> </ol> <p>Goal 2 (Program and System Level):</p> <ol style="list-style-type: none"> <li>1. Partially Achieved. Twelve program participants were provided with a Recovery Residence stay with an average of 130 days.</li> <li>2. Achieved in FY 2019-20.</li> <li>3. Partially Achieved. Sustainability will be developed during this budget cycle for the Program Manager position. One strategy is to apply for a continuing BJA Adult Drug Court award.</li> </ol>
<p><b>Administrative Office Comments:</b> The intended results were partially achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.</p>

Title: Contracted services with First 5 San Luis Obispo County to provide coordination for and implementation of a research project to test methods for behavioral health screening of young children	
<b>Expenses:</b> \$799,998	<b>Funding Source(s):</b> \$0 General Fund support; \$799,998 Mental Health Services Act  Approved via Board action on April 9, 2019, item #12
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. Screen an estimated 450 clients annually in FY 2018-19 and FY 2019-20.</li> <li>2. Provide 50 hours of education encounters annually in FY 2018-19 and FY 2019-20.</li> <li>3. Parent/primary caregiver knowledge of age-appropriate social emotional development will increase by 30%.</li> <li>4. Parent/primary caregiver mental health knowledge will increase by 30%.</li> <li>5. An estimated 25 mental health referrals annually.</li> <li>6. 15% increase of pediatric settings mental health knowledge.</li> <li>7. Parents/primary caregivers' survey responses for each testing method will be 65%.</li> </ol>	
<b>Actual Results for FY 2018-19:</b>	
The project began its planning and implementation process towards the end of FY 2018-19, which included timeline revision, launching, implementation, hiring, establishing memorandum of understandings, and soliciting subcontracts. Results will be available in FY 2020-21.	
<b>Actual Results for FY 2019-20:</b>	
<ol style="list-style-type: none"> <li>1. Partially achieved. 349 unduplicated participants were screened.</li> <li>2. Achieved. 56 hours of education encounters were provided.</li> <li>3. Achieved. Based on the method the contractor chose to measure this variable, 68% of parent/primary caregivers have reported an increase in their knowledge of age-appropriate social-emotional development; 22% said they already knew about age-appropriate development. Five percent of parents reported no new knowledge and 5% were not sure.</li> <li>4. Not achieved. This outcome will be measured in the second quarter of Year 2 to allow sufficient time to conduct focus groups or interviews with parents/caregivers of children who have been assessed using the ASQ:SE (Ages &amp; Stages Questionnaires: Social-Emotional) tool.</li> <li>5. Achieved. 47 referrals were provided.</li> <li>6. Not achieved. This outcome will be measured in the second quarter of Year 2 to allow sufficient time for the program be implemented.</li> <li>7. Not achieved. Behavioral Health does not have sufficient data yet to report on each testing method, but is working towards having this available in the upcoming fiscal year.</li> </ol>	
<b>Actual Results for FY 2020-21:</b>	
<ol style="list-style-type: none"> <li>1. Achieved; 1,079 unduplicated participants were screened.</li> <li>2. Achieved in FY 2019-20.</li> <li>3. Achieved in FY 2019-20.</li> <li>4. Achieved; 83% of parent/primary caregivers reported the project helped them to better understand their child's growth and development.</li> <li>5. Achieved in FY 2019-20.</li> <li>6. Achieved; 100% of pediatric staff who came in contact with the project believe the ASQ should continue in their clinic.</li> <li>7. Achieved; 100% of pediatric staff who came in contact with the project believe ASQ is an important part of their work.</li> </ol>	
<b>Administrative Office Comments:</b>	
The intended results have been achieved.	

**FUND CENTER 160 – HEALTH AGENCY – PUBLIC HEALTH**

<b>Title: Add 2.00 FTE Social Worker Aides in the Family Health Services division to implement a new California Work Opportunity and Responsibility to Kids (CalWORKs) Home Visiting Initiative (HVI) program</b>	
<b>Expenses:</b> \$85,133	<b>Funding Source(s):</b> \$0 General Fund support; \$85,133 California Department of Social Services grant  Approved via Board action on March 12, 2019, item #13
<b>Intended Results:</b> <ol style="list-style-type: none"> <li>1. Enroll a minimum of 75 CalWORKs families by June 30, 2020.</li> <li>2. Train at least one Public Health Nurse in the Nurse Family Partnership model and curriculum.</li> <li>3. Train at least 5-7 employees on the new Health Families America model and curriculum.</li> </ol>	
<b>Actual Results for FY 2018-19:</b> <ol style="list-style-type: none"> <li>1. Due to the late confirmation from the State regarding program approval, implementation did not occur until April 2019. The division continues to work closely with Department of Social Services (DSS) staff to increase the number of referrals into the CalWORKs Home Visiting Initiative program, however, this is a voluntary program so continued outreach between Public Health and DSS is critical to reach the intended target of 75 enrolled families by FY 2019-20.</li> <li>2. Achieved. One Public Health Nurse attended Nurse Family Partnership (NFP) training in Denver, Colorado in April 2018 and is now trained in the NFP model and curriculum thus meeting the intended result.</li> <li>3. The division became officially affiliated with the Healthy Families America (HFA) program in June 2019. Both Social Worker Aides started their online training modules for the HFA program in July 2019. To complete the training, HFA core trainings are required and must be provided by a certified HFA trainer. A contracted HFA trainer is scheduled to commence onsite training in San Luis Obispo during the weeks of December 9, 2019, and January 13, 2020.</li> </ol>	
<b>Actual Results for FY 2019-20:</b> <ol style="list-style-type: none"> <li>1. Partially Achieved. Staff training was not completed until January 2020 due to delays at the State level. Between February 2020 and June 2020, 17 CalWORKs clients were referred and attempted to be enrolled. Referrals from the Department of Social Services (DSS) have decreased since the beginning of the COVID-19 pandemic in March. Public Health continues to work with the DSS CalWORKs program manager to increase the number of referrals.</li> <li>2. Achieved. The intended result was achieved in FY 2018-19.</li> <li>3. Achieved. Nine staff completed the two required core trainings during the weeks of December 9, 2019 and January 13, 2020.</li> </ol>	
<b>Actual Results for FY 2020-21:</b> <ol style="list-style-type: none"> <li>1. Partially Achieved. During FY 2020-21, 36 CalWORKs Home Visiting Program clients were referred from DSS and 26 clients were successfully enrolled into the voluntary home visiting services. Public Health is actively working with DSS to increase the number of CalWORKs HVP referrals received during FY 2021-22.</li> <li>2. Achieved in FY 2018-19.</li> <li>3. Achieved in FY 2019-20</li> </ol>	
<b>Administrative Office Comments:</b> The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.	

**FUND CENTER 136 – SHERIFF-CORONER**

<p><b>Title: Add 1.00 Limited Term FTE Software Engineer I/II/III and one 0.50 Limited Term FTE Administrative Services Officer I/II for two years (October 16, 2018 through December 31, 2020) to support collaborative approaches to reducing the prevalence of individuals with mental disorders in the jail</b></p>	
<p><b>Expenses:</b> \$400,000</p>	<p><b>Funding Source(s):</b> \$400,000 U.S. Department of Justice grant</p> <p>Approved via Board action October 16, 2018, item #25</p>
<p><b>Intended Results:</b></p> <ol style="list-style-type: none"> <li>Develop a plan to conduct timely screening and assessments for Mental Illness (MI) and Co-Occurring Mental Illness Substance Abuse (CMISA) and for risk of recidivism.</li> <li>Establish baseline measures of the number of people with MI/CMISA booked into jail, their average length of stay, percentage of people connected to treatment, and recidivism rates.</li> <li>Conduct a comprehensive process analysis and inventory of services to determine existing policies, practices, programs and treatments and identify service capacity and gaps as well as evidence-based programs and practices.</li> <li>Establish a process for tracking the impact of the plan on the Stepping Up Four Key Outcomes: (1) The number of people with mental illnesses booked into jail; (2) Their length of stay in jail; (3) Connections to treatment; (4) Recidivism.</li> </ol>	
<p><b>Actual Results for FY 2018-19 through FY 2019-20:</b></p> <ol style="list-style-type: none"> <li>Partially Achieved. Timely screenings and assessments for Severe Mental Illness (SMI) have been implemented in the jail. The Brief Jail Mental Health Screen (BJMHS) is the screening conducted and a mental health assessment is performed within 72 hours after booking by WellPath, the contracted Jail healthcare provider. Timely screenings and assessments are performed for Co-Occurring Severe Mental Illness Substance Abuse (CSMISA) at booking through a combination of the BJMHS and WellPath's Substance Abuse Screening performed at intake. Timely assessments for risk of recidivism will be implemented in FY 2020-21. Effects of the COVID-19 pandemic delayed collaboration with Probation, jail staff, and WellPath to implement a plan to introduce these screenings at the beginning of incarceration, rather than when individuals are approaching release.</li> <li>Partially Achieved. Baseline measures were established for the number of people with SMI/CSMISA booked into jail, their average length of stay, and for recidivism rates. Baseline measures for the percentage of people connected to treatment were not able to be measured as the jail medical provider, WellPath, did not have a discharge planner in FY 2019-20 to perform the duty of connecting inmates to treatments at release. WellPath is scheduled to hire a discharge planner in FY 2020-21. At that time, the Justice and Mental Health Collaboration Program (JMHCP) grant Business Analyst (Software Engineer) will work with the discharge planner and Mental Health Manager to create a plan measuring the baseline for connections to treatment.</li> <li>Achieved. The JMHCP Business Analyst (Software Engineer) developed a Planning and Implementation Guide that details a comprehensive process analysis and inventory of services including existing policies, practices, programs, and treatments. Service capacities, gaps, and evidence-based programs and practices were identified in the Planning and Implementation Guide through collaboration with the JMHCP Working Group. The Planning and Implementation Guide was also used to help draft a formal strategic plan collaboratively with the Stepping Up Program Manager for the County of San Luis Obispo, the Working Group, and the Executive Steering Committee. The strategic plan was presented to the Board of Supervisors in FY 2020-21.</li> <li>Partially Achieved. Measure (1)A-D, (2)A-B, (3)B, and (4)A-E are complete. Measure (3)A and (3)C will be collected when WellPath hires a Mental Health Manager to work collaboratively with the JMHCP Business Analyst to develop a process for collecting and reporting on this data point. The Business Analyst will develop and create a dashboard in FY 2020-21 for automation of monthly reporting. The data points to be collected and reported include:             <ol style="list-style-type: none"> <li>The number of people with mental illnesses booked into Jail:                 <ol style="list-style-type: none"> <li>Number of calls to 911 dispatch identified as a mental health crisis</li> <li>Number of calls to 911 for a mental health crisis for which a specialized team (CAT) was dispatched to the call</li> <li>Number of total and unique individuals who screened positive for SMI after booking in the Jail</li> <li>Comparison of the data in 1(C) to bookings for the general population in the Jail</li> </ol> </li> <li>Their length of stay in Jail:                 <ol style="list-style-type: none"> <li>Average length of stay for people who have mental illness and co-occurring substance abuse</li> <li>Comparison of the data in 2(A) to bookings to the general population in the Jail</li> </ol> </li> <li>Connections to treatment:                 <ol style="list-style-type: none"> <li>Percentage of people who have mental illness who are connected to community-based behavioral health services upon release (by release type)</li> <li>Percentage of people who have mental illness or co-occurring assigned to probation</li> <li>Comparison of the data in 3(A) and 3(B) to the general population in the Jail</li> </ol> </li> <li>Recidivism:                 <ol style="list-style-type: none"> <li>Count of bookings with release pre-sentencing for people who have mental illness and co-occurring substance abuse (co-occurring)</li> <li>Count of rearrests of people who have mental illness and co-occurring disorders (at least one mental health disorder and one substance abuse disorder) after serving a jail sentence</li> <li>Count of technical violations for sentenced population who have mental illness and co-occurring and who are assigned to probation</li> </ol> </li> </ol> </li> </ol>	

- D) Count of new criminal charges for sentenced population who have mental illness and co-occurring and who are assigned to formal probation
- E) Comparison of the data in 4(A), 4(B) 4(C), and 4(D) to the general population in the Jail

Partially achieved items are due to Wellpath staffing as well as the changes imparted on the jail as a result of the COVID-19 pandemic.

**Actual Results for FY 2020-21:**

1. Achieved. Timely screenings and assessments for Severe Mental Illness (SMI) have been implemented in the jail. The Brief Jail Mental Health Screen (BJMHS) is the screening conducted and a mental health assessment is performed within 72 hours after booking by WellPath, the contracted Jail healthcare provider. Timely screenings and assessments are performed for Co-Occurring Severe Mental Illness Substance Abuse (CSMISA) at booking through a combination of the BJMHS and WellPath's Substance Abuse Screening performed at intake. In FY 2020-21 the jail programs unit implemented a weekly meeting to address the individuals with a high rate for the risk of recidivism. These individuals are engaged with, tracked, and case managed when identified after booking. Prior to this change, these individuals would not be identified until up to 90 days prior to release.
2. Achieved. Baseline measures were established for the number of people with SMI/CSMISA booked into jail, their average length of stay, and for recidivism rates. Baseline measures for the percentage of people connected to treatment have been established and are tracked through the collaboration of WellPath's discharge planner, T-MHA's Forensic Re-entry Service (FRS) case managers, and the JMHCP business analyst (Software Engineer) at the Sheriff's Office.
3. Achieved. The JMHCP Business Analyst (Software Engineer) developed a Planning and Implementation Guide that details a comprehensive process analysis and inventory of services including existing policies, practices, programs, and treatments. Service capacities, gaps, and evidence-based programs and practices were identified in the Planning and Implementation Guide through collaboration with a working group. The Planning and Implementation Guide was also used to help draft a formal strategic plan collaboratively with the Stepping Up Program Manager for the County of San Luis Obispo, the Working Group, and the Executive Steering Committee. The strategic plan was presented to the Board of Supervisors in FY 2020-21.
4. Achieved. The Business Analyst developed and published a Stepping Up Dashboard in FY 2020-21 for automation of monthly reporting for the below key measures. The data points are collected and published to the Dashboard monthly for the Steering Committee and key stakeholders. Prior, it was planned to compare (3) A to the general population in the jai, but in lieu of that comparison, a baseline goal and future yearly goals have been established. In FY 2020-21, the County of San Luis Obispo committed to the National Stepping Up initiative goals of Set, Measure Achieve which include yearly benchmarks for the below four key measures.

- (1) The number of people with mental illnesses booked into Jail:
  - A) Number of calls to 911 dispatch identified as a mental health crisis
  - B) Number of calls to 911 for a mental health crisis for which a specialized team (CAT) was dispatched to the call
  - C) Number of total and unique individuals who screened positive for SMI after booking in the Jail
  - D) Comparison of the data in 1(C) to bookings for the general population in the Jail
- (2) Their length of stay in Jail:
  - A) Average length of stay for people who have mental illness and co-occurring substance abuse
  - B) Comparison of the data in 2(A) to bookings to the general population in the Jail
- (3) Connections to treatment:
  - A) Percentage of people who have mental illness who are connected to community-based behavioral health services upon release (by release type)
  - B) Percentage of people who have mental illness or co-occurring assigned to probation
  - C) Comparison of the data in 3(B) to the general population in the Jail
- (4) Recidivism:
  - A) Count of bookings with release pre-sentencing for people who have mental illness and co-occurring substance abuse (co-occurring)
  - B) Count of rearrests of people who have mental illness and co-occurring disorders (at least one mental health disorder and one substance abuse disorder) after serving a jail sentence
  - C) Count of technical violations for sentenced population who have mental illness and co-occurring and who are assigned to probation
  - D) Count of new criminal charges for sentenced population who have mental illness and co-occurring and who are assigned to formal probation
  - E) Comparison of the data in 4(A), 4(B) 4(C), and 4(D) to the general population in the Jail

**Administrative Office Comments:**

The intended results have been achieved.

## FUND CENTER 180 – SOCIAL SERVICES

<b>Title: Delete one 0.50 FTE Social Worker position and add one 1.00 FTE Social Worker position to meet increased demands and support implementation of changes to various programs as directed by State and Federal legislation</b>	
<b>Expenses:</b> \$17,903	<b>Funding Source(s):</b> \$1,790 General Fund support; \$16,113 State and Federal funds  Approved via Board action on November 6, 2018, item #34
<b>Intended Results:</b> <ol style="list-style-type: none"> <li>Increase the number of applications approved per month from 17 to 20.</li> <li>Improve time from application to approval from 88 days to 80 days.</li> </ol>	
<b>Actual Results for FY 2018-19:</b> <ol style="list-style-type: none"> <li>Not Achieved. Staff approved a total of 144 applications for FY 2018-19 which averages 12 per month. It is important to note the total number of applications received was only 172, which was an average of only 14 per month so there were not enough applications available in total for staff to meet this goal. It should also be noted that approvals of applications are only one task that staff in this unit perform. In addition to processing 144 applications, this unit also processed required annual renewals for all 411 total resource family homes as required along with completing complaint investigations, withdrawals and license surrenders and other various assignments.</li> <li>Partially Achieved. The average length to approval was 104 days for all homes and 93 days for homes with emergency placements. Overall, the department was 61% compliant (88 out of 144) with State requirements for approving homes within 90 days. This unit has been impacted by having 1.00 FTE vacancy for the majority of this report year as the department has prioritized keeping staff in the case carrying units such as emergency response rather than filling the Resource Family Approval (RFA) unit vacancy. Despite this, the department was able to reduce the average time to approval for homes with emergency placements from 118 days in FY 2017-18 to 93 days for FY 2018-19 and reduced the overall length of approval from 111 days in FY 2017-18 to 104 days for all homes. The reduction in time for homes with emergency placements is significant because this represents homes that have youth placed with them under emergency approval guidelines, which can impact funding to the foster parent if the home approval is not completed timely.</li> </ol>	
<b>Actual Results for FY 2019-20:</b> <ol style="list-style-type: none"> <li>Not Achieved. Staff approved a total of 103 applications for FY 2019-20 which averages 8.6 per month. It is important to note the total number of applications received was only 160, which was an average of only 13.3 per month so there were not enough applications available in total for staff to meet this goal. It should also be noted that approvals of applications are only one task that staff in this unit perform. In addition to processing 103 new applications, this unit also processed 12 additional homes that were either converted from the old State Licensing requirements to the new RFA Guidelines or moved from a Foster Family Agency home to a County home, completed annual renewals for all 340 total resource family homes as required, as well as completing complaint investigations, withdrawals and license surrenders and other various assignments. The RFA Unit does not have control over the number of applications that are received by the Department, so this Measurement is not really reflective of the work that they do.</li> <li>Partially Achieved. The average length to approval was 85 days for all homes and 90 days for homes with emergency placements. Overall, the department was 79% compliant (127 out of 144) with State requirements for approving homes within 90 days. This unit has been impacted by having 1.00 FTE vacancy for the majority of this report year as the department has prioritized keeping staff in the case carrying units such as emergency response rather than filling the RFA unit vacancy. Despite this, the department was able to reduce the average time of approval for homes with emergency placements from 118 days in FY 2017-18 and 93 days for FY 2018-19 to 90 days in FY 2019-20 as well as to reduce the overall length of approval from 111 days in FY 2017-18 and 104 days in FY 2018-19 to 85 days in FY 2019-20 for all homes. The reduction in time for homes with emergency placements is significant because this represents homes that have youth placed with them under emergency approval guidelines, which can impact funding to the foster parent if the home approval is not completed timely. All of this was achieved despite the huge impact of the COVID-19 Pandemic.  While the measurement outcomes were not completely met in the goals above, it should be noted that the standard for measurement 2 meets the State requirements for 90-day approvals, a measurement that has not been met in previous years.</li> </ol>	
<b>Actual Results for FY 2020-21:</b> <ol style="list-style-type: none"> <li>Due to factors beyond the control of the Department, this measurement is not able to be obtained. The goal set of 20 application approvals assumes that there will be at least that number available to be processed and does not account for factors such as voluntary withdrawals, denials of applications or simply not having that number of available applications. Staff received a total of 114 applications which averages 9.5 per month. Staff approved a total of 67 applications. An additional 29 applications withdrew for a variety of reasons, including inability to pass the background check, not wanting to complete training requirements, or no longer wanting to be considered for placement. An additional 3 applicants changed their minds about applying once contacted by the Department. An additional 15 applicants were still pending at the end of this fiscal year. All of these homes required work on the part of the RFA worker whether or not the applicants ultimately completed the RFA Approval process. It should also be noted that approvals of applications are only one task that staff in this unit perform. In addition to processing 114 new applications, this unit also processed 2 additional homes that were either converted from the old State Licensing requirements to the new RFA Guidelines or moved from a Foster Family</li> </ol>	

<p>Agency home to a County home, completed renewals (either annual or biennial) for 91 current resource family homes as required, as well as completing 7 complaint investigations along with developing and monitoring completion of the subsequent Corrective Action Plans, processing withdrawals and license surrenders and other various assignments. The RFA Unit also provides resource families supportive services and referrals to community resources. The RFA Unit does not have control over the number of applications that are received by the Department, so this measurement does not fully reflect the work they do. As this measurement is not able to be achieved due to factors beyond the Department's control, the Department is removing this measurement from the bar. While the original goal cannot be met, this half time position has assisted the Department in improving time to approval as noted, assisted with maintaining a high level of service to clients, helped maintain balance to caseload size as the RFA program has grown, and has provided retention services to resource families to help keep the families engaged with our Department. In addition, it should be noted that the overall workload for the RFA unit has increased over time since the State mandated the Resource Family Approval (RFA) program in FY 13/14. The RFA program did away with existing licensing standards for non-related homes and relative approval standards for related homes and created one set of approval standards for all homes. These new standards increased the amount of work required to approve and maintain all RFA homes. The Department has managed this workload increase by shifting internal resources and the only actual staffing increase was the conversion of a previous ½ time position to a full time position which is what is being reported on in this BAR.</p> <p>2. Substantially Achieved. The average length to approval was 82 days for all homes. Overall, the department was 95% compliant (64 out of 67) with State requirements for approving homes within 90 days. It should be noted that time to approval has improved from 111 days in FY 17/18 to 82 days in FY20/21 which is a 26% improvement. The compliance rate improved from 79% in FY19/20 to 95% in FY 20/21. This is also the second year in a row that the Department was compliant with State requirements of approving matched homes within 90 days. While the original goal was to approve applications within 80 days, the Department proposes to discontinue reporting on this outcomes as the Department has now met or exceeded State standards for two fiscal years in a row and has realized an overall improvement of 26% in approval timeliness.</p>
<p><b>Administrative Office Comments:</b> The intended results have been substantially achieved.</p>

# 2019-20 Budget Augmentation Request Results

## FUND CENTER 104 – ADMINISTRATIVE OFFICE

<b>Title: On Behalf of Stepping Up Executive Committee, add 1.00 FTE Program Manager to Prioritize Projects and Develop a Strategic Plan for Stepping Up Initiative</b>	
<b>Expense:</b> \$122,062	<b>Funding Source(s):</b> \$122,062 2011 Public Safety Realignment Act (AB 109) Local Innovation Fund  Approved via FY 2019-20 Budget Adoption
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>The following metrics will be tracked: <ul style="list-style-type: none"> <li>Number of bookings per month with a mental health case at booking;</li> <li>Number of bookings per month on pre-screening taking psychotropic medications;</li> <li>15th of every month count for the number of inmates on psychotropic medications as compared to total jail population;</li> <li>Number of WI5150s - (72-hour detention of mentally disordered persons for evaluation and treatment) – centrivity;</li> <li>Number of persons who recidivated with a felony or misdemeanor after being referred to Drug and Alcohol Services and received some treatment;</li> <li>Number of persons who recidivated with a felony or misdemeanor after being referred to Drug and Alcohol Services and completed treatment;</li> <li>Number of persons who recidivated with a felony or misdemeanor and received mental health treatment but did not complete treatment; and</li> <li>Number of persons who recidivated with a felony or misdemeanor and received mental health treatment and completed treatment.</li> </ul> </li> <li>Once the data is in place, a dashboard of reports will be created in FY 2019-20 and made available to key stakeholders to ensure progress is being tracked and that the Stepping Up Initiative Steering Committee is able to answer the following questions: <ul style="list-style-type: none"> <li>Do we conduct timely screening and assessments?</li> <li>Do we have baseline data?</li> <li>Have we conducted a comprehensive process analysis and inventory of our services?</li> <li>Have we prioritized policy, practice, and funding improvements?</li> <li>Are we tracking our progress?</li> </ul> </li> <li>In FY 2019-20, a full review of 16 additional metrics will be facilitated by the Program Manager.</li> <li>By December 2019, the Program Manager will develop and present a prioritized project list to the Steering Committee for potential inclusion in the FY 2020-21 budget. It is anticipated that the prioritized project list will be the foundation of a Stepping Up Initiative Strategic Plan, which will be produced by June 2021.</li> <li>By June 2020, a comprehensive process analysis and inventory of services will be documented and used to help develop a strategic plan for the Stepping Up Initiative.</li> <li>Complete a Stepping Up Initiative Strategic Plan by June 2021.</li> </ol>	
<b>Actual Results for FY 2019-20:</b>	
<ol style="list-style-type: none"> <li>Achieved. The metrics identified were tracked in FY 2019-20. Starting in FY 2020-21, the Stepping Up Executive Committee identified and began tracking metrics that are more consistent with efforts nationally to show progress toward Stepping Up goals and priorities. Additionally, the County was identified as a Stepping Up Innovator County due in part to its efforts to collect and monitor effectiveness of Stepping Up related services.</li> <li>Partially achieved. Development of a data dashboard began in FY 2019-20 and will be complete in FY 2020-21. Baseline data was established, and progress is now being tracked.</li> <li>Achieved. As noted in Actual Result #1 above, the Stepping Up working group and Executive Committee began tracking metrics consistent with national efforts related to Stepping Up rather than moving forward with 16 additional metrics previously identified.</li> <li>Achieved. A prioritized project list was established in FY 2019-20 and is included in the draft Stepping Up Initiative Strategic Plan.</li> <li>Achieved. An inventory of services and analysis of current processes was completed and documented.</li> <li>Achieved. Development of a draft Stepping Up Strategic Plan began in FY 2019-20 and was completed and presented to the Board of Supervisors in November 2020.</li> </ol>	
<b>Actual Results for FY 2020-21:</b>	
<ol style="list-style-type: none"> <li>Achieved in prior fiscal year.</li> <li>Achieved. A data dashboard was completed in FY 2020-21 and progress is being tracked by the Sheriff's Office.</li> <li>Achieved in prior fiscal year.</li> </ol>	
<b>Administrative Office Comments:</b>	
The intended results have been achieved.	

**FUND CENTER 118 – HUMAN RESOURCES – TALENT DEVELOPMENT**

<b>Title: Add 2 Foundations in Excellence Course Offerings</b>	
<b>Expense:</b> \$28,800	<b>Funding Source(s):</b> \$28,800 Training Designation  Approved via FY 2019-20 Budget Adoption
<b>Intended Results:</b> <ol style="list-style-type: none"> <li>1. An additional 64 employees will attend the Foundations in Excellence class in FY 2019-20 representing a 50% increase in the number of employees who will participate in this program next fiscal year.</li> <li>2. The average participant satisfaction rating for each course will be at least 4.3 on a five-scale, where 1 = poor and 5 = Excellent.</li> </ol>	
<b>Actual Results for FY 2019-20:</b> Not Achieved. The two Foundations in Excellence classes planned for the spring, 2020 were postponed due to the impacts of the COVID-19 pandemic. The funds budgeted for these two classes was carried over to FY 2020-21 and the two classes will be held virtually if we are unable to hold them in the classroom.	
<b>Actual Results for FY 2020-21:</b> Partially Achieved. One additional Foundations in Excellence class of 28 employees took place in FY 2020-21. Average participant satisfaction rating of 4.3 was met for the class held in FY 2020-21. Due to the continuing COVID-19 emergency and response, the remaining Foundations in Excellence class has been scheduled for FY 2021-22. Maximum class size is 30 attendees.	
<b>Administrative Office Comments:</b> The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.	

**FUND CENTER 305 – PARKS AND RECREATION – REGIONAL PARKS**

<b>Title: Off Highway Vehicle (OHV) funding to assist in the restoration of the Coastal Dunes Campground.</b>	
<b>Expense:</b> \$38,372	<b>Funding Source(s):</b> Off Highway Vehicle (OHV) In-Lieu Fees Funding: \$38,372
<b>Intended Results:</b> 1. Restoring the north side of Coastal Dunes Campground, adding additional campsites for OHV users, and repairing the electrical system will allow the OHV users to have a safe secured space during their off highway experience at Oceano Dunes State Park.	
<b>Actual Results for FY 2019-20:</b> This project is delayed until the City of Pismo Beach construction of groundwater wells at Coastal Dunes is completed. The permit is being appealed to the Coastal Commission and is awaiting scheduling.	
<b>Actual Results for FY 2020-21:</b> This project is delayed until the City of Pismo Beach construction of groundwater wells at Coastal Dunes is completed. The permit process is in progress.	
<b>Administrative Office Comments:</b> The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.	

**FUND CENTER 139 - PROBATION**

<b>Title:</b> Delete 1.00 FTE Probation Assistant and add 1.00 FTE Deputy Probation Officer I/II. The new position will be assigned to the Adult Administrative case load.	
<b>Expense:</b> \$33,112	<b>Funding Source(s):</b> Community Corrections Performance Incentive Funds (SB 678): \$33,112
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>Deputy Probation Officer will maintain a caseload ratio of 286:1</li> <li>100% of transferred cases to the County will be assessed with the Probation Department risk and needs assessment (LSCMI) in order to ensure the proper level of supervision during FY 2019-20.</li> <li>100% of direct sentence Proposition 36 cases will be assessed with the Probation Department risk and needs assessment (LSCMI) in order to ensure the proper level of supervision during FY 2019-20.</li> </ol>	
<b>Actual Results for FY 2019-20:</b>	
<ol style="list-style-type: none"> <li>Achieved. Caseload ratios are well below the projected 286:1 ration, and currently average about 180:1.</li> <li>Achieved. 100% of all Jurisdictional Transfers that are deemed appropriate by the Probation Department have an LSCMI completed after that level of acceptance. Completing the assessment at this early stage in the transfer process allows the case to be immediately transferred to the appropriate unit for supervision once the Court accepts jurisdiction.</li> <li>Not Achieved: Direct sentenced Proposition 36 cases did not complete a risk and needs assessment. Due to an increasing number of Prop 36 cases, an internal Department policy change to not assess each case was implemented to avoid raising general supervision caseloads higher than the established ratio of 50 cases per 1 officer.</li> </ol>	
<b>Actual Results for FY 2020-21:</b>	
<ol style="list-style-type: none"> <li>Achieved. Caseload ratios are well below the projected 286:1 ration, and currently average about 179:1.</li> <li>Achieved. 100% of all Jurisdictional Transfers that are deemed appropriate by the Probation Department have an LSCMI completed after that level of acceptance.</li> <li>No longer a goal/desired outcome: During the previous fiscal year, an internal Department policy change to not assess each Proposition 36 case was implemented to avoid raising general supervision caseloads. This policy change continued during FY 2020-21 and the Department intends to continue this practice moving forward.</li> </ol>	
<b>Administrative Office Comments:</b>	
The intended results have been substantially achieved.	

**FUND CENTER 184 – SHERIFF CORONER – LAW ENFORCEMENT HEALTH CARE**

<b>Title: Provide Hepatitis C Virus treatment for AB 109 inmate patients.</b>	
<b>Expense:</b> \$93,483	<b>Funding Source(s):</b> \$93,483 AB 109 Public Safety Realignment Approved via FY 2019-20 Budget Adoption
<b>Intended Results:</b> 1. Provide Hepatitis C Virus treatment to up to three AB 109 inmate patients. 2. Assist in the facilitation of a healthier jail population and ultimately a healthier community.	
<b>Actual Results for FY 2019-20:</b> This request was a one-time expense and no Hepatitis C Virus treatment were administered.	
<b>Actual Results for FY 2020-21:</b> This request was a one-time expense and no Hepatitis C Virus treatment were administered.	
<b>Administrative Office Comments:</b> The intended results have not been achieved, as no Hepatitis C treatment was administered. The funds were carried over into the FY 2021-22 budget.	

**FUND CENTER 180 – SOCIAL SERVICES**

<b>Title: Add 1.00 FTE Social Services Program Review Specialist to expand employment services to welfare to work eligible families</b>	
<b>Expense:</b> \$92,373	<b>Funding Source(s):</b> Federal Aid – Welfare Administration: \$92,193 General Fund support: \$180
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. By May 2020 review and analyze available data that identifies client barriers to employment obtainment and retention and develop recommendations to address needs identified including developing pathways to employment that may include expanding existing work experience, subsidized employment and community service programs.</li> <li>2. By April 2020 create an intensive job readiness program for clients with multiple barriers to employment.</li> <li>3. Implementation of CalWORKs Outcomes and Accountability Review (CalOAR) in compliance with state guidelines by June 2020, or within State mandated timeframe.</li> </ol>	
<b>Actual Results for FY 2019-20:</b>	
<ol style="list-style-type: none"> <li>1. Partially achieved. Data (CalOAR measurements) received from the state was reviewed and analyzed. A CalOAR workgroup was formed to strategize and develop recommendations and procedures.</li> <li>2. Not achieved. The State’s CalOAR timeline identified the job readiness program as a 2nd or 3rd year goal. When CalOAR funding ceased in FY 2020-21, it was necessary to reassign the employee responsible for developing the job readiness program. The department has held this position open due to the loss of funding. Once funding is restored, the position will be filled, and progress will continue on this measure.</li> <li>3. Achieved. The first year’s goals based off of the state’s guidelines were to review the 1st and 2nd set of Measurements, to provide CalOAR staff training and to train identified staff on utilizing the new CalOAR screen in CalWIN and making monthly entries.</li> </ol>	
<b>Actual Results for FY 2020-21:</b>	
<ol style="list-style-type: none"> <li>1. Partially achieved in 2019-20. Work was paused in FY 20-21, as the State had rescinded the funding for this program and our position was held open to mitigate budget constraints. Funding has been restored in FY 21-22 and work has resumed in the current year.</li> <li>2. Not achieved. CalOAR implementation was re-set by the State to begin July 2021 requiring three deliverables: CalWORKs Self-Assessment (Cal-CSA), CalWORKs System Improvement Plan (Cal-SIP), and three Cal-SIP Progress Reports (Cal-PR). The first deliverable for SLO County is due August 3, 2022.</li> <li>3. Not achieved. The State shifted to a 5-year CalOAR rollout from July 2021 through June 2026. SLO County’s final deliverable, a third and final CalWORKs System Improvement Plan (Cal-SIP), is due April 29, 2026.</li> </ol>	
<b>Administrative Office Comments:</b>	
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.	

## 2019-20 Mid-Year Budget Augmentation Request Results

Title: Funding for emergency expenses and business continuity plan related to preparation for a Public Safety Power Shutoff (PSPS) event	
<b>Expenses:</b> \$500,000	<b>Funding Source(s):</b> \$500,000 General Fund  Approved via Board action on November 5, 2019, item #5
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. Create a business continuity plan to enable the County to continue its mandated and critical health and safety related operations during a PSPS event.</li> <li>2. Determine where it is possible to provide network connectivity and workstations for critical staff.</li> <li>3. Develop a comprehensive regional report-to-work plan to allow non-critical staff to report to locations near their homes to ensure the safety of County staff and to avoid congestion in the City of San Luis Obispo.</li> <li>4. Conduct live-testing of generators to determine which outlets and rooms are powered by each generator at County facilities.</li> <li>5. Complete necessary electrical work to ensure sufficient lighting (beyond basic emergency exit lighting) and generator-connected outlets are available at critical facilities.</li> <li>6. Purchase additional equipment to provide network connectivity in identified locations during the outage.</li> <li>7. Report on actual expenditures in Quarterly Financial Reports and, once fire season is declared over, bring a final accounting to the Board.</li> </ol>	
<b>Actual Results for FY 2019-20:</b>	
<ol style="list-style-type: none"> <li>1. Achieved. A business continuity plan has been created with every department providing specifics for their response.</li> <li>2. Achieved. A network connectivity map was created and was used as part of the continuity plan.</li> <li>3. Achieved. Six regional check-in sites were identified, and check-in teams were established to support activation of the sites. Training was provided in August 2020.</li> <li>4. Achieved. Live-testing of generators was conducted by Public Works with local electrical vendors supporting, and it was determined which outlets and rooms are powered by each generator at County facilities.</li> <li>5. Achieved. Additional lighting and electrical outlets, tied to generators, were installed and tested.</li> <li>6. Achieved. Additional equipment was purchased to provide network connectivity in identified locations during a power outage.</li> <li>7. Not Achieved. A report on actual expenditures will be brought to the Board at the end of FY 2020-21.</li> </ol>	
<b>Actual Results for FY 2020-21:</b>	
<ol style="list-style-type: none"> <li>1. Achieved. This intended result was achieved in FY 2019-20.</li> <li>2. Achieved. This intended result was achieved in FY 2019-20.</li> <li>3. Achieved. This intended result was achieved in FY 2019-20.</li> <li>4. Achieved. This intended result was achieved in FY 2019-20.</li> <li>5. Achieved. This intended result was achieved in FY 2019-20.</li> <li>6. Achieved. This intended result was achieved in FY 2019-20.</li> <li>7. Achieved. A report on actual expenditures was included in the Q4 FY 2020-21 budget report. All projects which needed General Fund support have been funded or completed. Two State grants for PSPS preparation activities were obtained and have also been largely expended. There are no additional unfunded projects or expenses contemplated at this time. The remaining balance of \$326,069 was returned to the General Fund as FBA.</li> </ol>	
<b>Administrative Office Comments:</b>	
The intended results have been achieved.	

Title: Add 1.00 FTE Limited Term Emergency Services Coordinator I/II/III for five years (expiring June 30, 2025) to increase all-hazards (e.g. non-nuclear) emergency services and planning capabilities	
<b>Expenses:</b> \$55,371	<b>Funding Source(s):</b> \$0 General Fund; \$55,371 SB 1090  Approved via Board action on January 14, 2020, item #5
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. Increase countywide all-hazard emergency preparedness activities through coordination with County departments, cities, special districts, and other Operational Area partners.</li> <li>2. Increase all-hazard training, drills and exercises for fire, flood, earthquake, tsunami, hazardous materials, dam failure, power outage, and other general emergency threats.</li> <li>3. Create or update countywide planning documents related to topics such as fires, floods, earthquakes, evacuations, debris management, alert and warning, oil spill, dams/levees, and schools.</li> <li>4. Create a comprehensive Disaster Service Worker Volunteer (DSW-V) program to include standardized training, exercise, and deployment standards for Amateur Radio Emergency Services/Radio Amateur Civil Emergency Service (ARES/RACES), Community Emergency Response Team (CERT), Medical Reserve Corps (MRC), and other classifications allowed under the DSW-V Program.</li> <li>5. Develop an employee Disaster Service Worker (DSW) training program.</li> </ol>	

6. Create a cadre of County employees that will work outside of their day-to-day duties in the Emergency Operations Center and other locations during drills and actual emergencies for needed support services.
7. Increase emergency response and recovery operations capabilities in the Emergency Operations Center (EOC) and related training.
8. Add an on-call Duty Officer on a rotational basis to provide for sustained operations during disasters 24/7.

**Actual Results for FY 2019-20:**

Not Achieved. Hiring of the additional limited term Emergency Services Coordinator position was delayed due to the impacts of the COVID-19 pandemic. The position was posted, the applications have been scored, and interviews are being conducted during the first week in December 2020.

**Actual Results for FY 2020-21:**

1. Achieved. Increased countywide all-hazard emergency preparedness activities through coordination with County departments, cities, special districts, and other Operational Area partners.
2. Not Achieved. All-hazard training, drills and exercises for fire, flood, earthquake, tsunami, hazardous materials, dam failure, power outage, and other general emergency threats was delayed due to the COVID pandemic.
3. Partially Achieved. The County Emergency Operations Plan has been updated, Animal Care Plan is being developed, Hazardous Materials Emergency Response Plan and Fire Response Support Plan is being updated.
4. Partially Achieved. A Disaster Service Worker Volunteer (DSW-V) policy was developed and approved by the Board.
5. Partially Achieved. A Disaster Service Worker (DSW) policy was developed and approved by the Board.
6. Partially Achieved. A Disaster Service Worker (DSW) policy was developed and approved by the Board.
7. Partially Achieved. We have Increased emergency response and recovery operations capabilities in the Emergency Operations Center (EOC) during the pandemic response through on the job and just in time training.
8. Partially Achieved. This position was vacant for a portion of the FY due to recruitment challenges.

**Administrative Office Comments:**

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.

**FUND CENTER 110 – CLERK RECORDER**

<p><b>Title: Add 1.00 FTE Deputy Director – Registrar and 1.00 FTE Deputy Director – Clerk Recorder; and delete 1.00 FTE Assistant County Clerk - Recorder to provide a more optimal management structure for the separate Recorder and Election Divisions</b></p>	
<p><b>Expenses:</b> \$44,290</p>	<p><b>Funding Source(s):</b> General Fund support, Elections Revenue</p> <p>Approved via Board action on March 24, 2020, item #12</p>
<p><b>Intended Results:</b></p> <ol style="list-style-type: none"> <li>1. Ensure the County can meet its essential legal requirements.</li> <li>2. Ensure timely and accurate recording of legal documents, including but not limited to real property, fictitious business names, vital statistics, and notary bonds.</li> <li>3. Provide division-wide administration of the various electronic and automated information systems pertaining to recording and preservation of documents and the functional integration of systems in the transmission of change of ownership records to the County Assessor to ensure timely application to the tax cycle.</li> <li>4. Manage a new voter tabulation system, VoteCal/new voter registration systems, increases in cybersecurity concerns and requirements, DMV Automatic Voter registration, and SB 450 Vote Center infrastructure.</li> <li>5. Develop and host new systems components required by law starting in 2020, including accessible voting machines at the polls, remote accessible vote by mail system and an Accessible Voter Information Guide</li> <li>6. Assist in redistricting of the County.</li> <li>7. Allow the County to take a more active leadership role, working with and influencing the State Legislature on matters that impact the County.</li> <li>8. Ensure consistency with similar agencies, thereby improving recruitment and succession planning efforts.</li> </ol>	
<p><b>Actual Results for FY 2019-20:</b></p> <p>The department will report on each intended result next fiscal year. Due to impacts of the COVID-19 pandemic, the Deputy Director – Registrar was not filled until FY 2020-21. The Deputy Director – Clerk Recorder position was filled on June 29, 2020. This position assisted with planning for the November election process modifications, managing coverage for the Clerk Recorder operation while employees were redirected to election functions, coordinating with other departments and counties regarding emergency legislation in response to the COVID-19 pandemic, and various process reviews. This position was heavily utilized to coordinate election work and ensure these processes were completed timely and accurately.</p>	
<p><b>Actual Results for FY 2020-21:</b></p> <ol style="list-style-type: none"> <li>1. Achieved. These positions were essential in coordinating coverage for the Clerk-Recorder operation, while assisting in the conduct of the November 2020 General election and ensured that all legal mandates were met.</li> <li>2. Achieved. The Deputy Director Clerk Recorder evaluated all Clerk-Recorder processes and provided direction to help streamline work and helped direct and implement process changes in response to business needs impacted by the COVID-19 pandemic.</li> <li>3. Achieved. These positions coordinated the purchase of permanent, high-volume Vote by Mail (VBM) drop boxes, the purchase and implementation of mobile ballot printers for the Vote Center operation for the November election, assisted with the purchase of a new VBM envelope processing system, developed a LEOP program in coordination with the Assessor’s office, and has helped facilitate a training plan to allow more staff to index and verify the official record index.</li> <li>4. Achieved. Ballot layout, vote tabulation, and canvass activities using the new voter tabulation system was successful. The November 2020 General Presidential Election was conducted utilizing a modified SB 450 Voter Center model, but the determination was made to conduct elections via the polling place model going forward for now.</li> <li>5. Achieved. New accessible voting machines were deployed to all Voter Service Centers in the November 2020 election. Precinct Worker training for the new machines was robust and no problems were reported, and the department provided an accessible Voter Information Guide through our election management vendor.</li> <li>6. Partially achieved. Redistricting will occur mid FY 2021-22. These positions will be heavily involved in applying the new district boundaries to all registered voters.</li> <li>7. Achieved. San Luis Obispo County has been participating in proposing legislation and amendments that impact the County Clerk-Recorder and Election divisions in coordination with other California counties.</li> <li>8. Achieved. By collaborating with contacts from various California County Clerk, Recorder, and Election associations, many procedures were refined to standardize practices Statewide, such as appropriate and consistent application of the SB2 recording fee, virtual marriage options, providing electronic Clerk postings, and otherwise giving and receiving feedback on reimagining work options in response to the COVID-19 pandemic.</li> </ol>	
<p><b>Administrative Office Comments:</b></p> <p>The intended results have been substantially achieved.</p>	

**FUND CENTER 166 – HEALTH AGENCY – BEHAVIORAL HEALTH**

<p><b>Title: Add 1.00 FTE Limited Term Behavioral Health Clinician II and 1.00 FTE Limited Term Behavioral Health Specialist I to support the expansion of mental health diversion treatment services for probationers from October 1, 2019 through December 31, 2022 (see corresponding Mid-Year Budget Adjustment Report for Fund Center 139 - Probation)</b></p>	
<p><b>Expenses:</b> \$588,975  (Total grant: \$2,145,000)</p>	<p><b>Funding Source(s):</b> \$588,975 Board of State and Community Corrections Grant  Approved via Board action on November 19, 2019, item #25</p>
<p><b>Intended Results:</b></p> <ol style="list-style-type: none"> <li>Decrease homelessness among Mental Health Diversion Court (MHDC) participants by:                     <ol style="list-style-type: none"> <li>Increasing the number of recovery residence or room and board beds available for persons with mental illness within four months of award by contracting for an additional six beds; and</li> <li>Increasing housing stability for those in the MHDC program to 114 days (current baseline is 69 days).</li> </ol> </li> <li>Divert adults with nonviolent arrests into MHDC program by:                     <ol style="list-style-type: none"> <li>Providing services within four days of release from jail or court order into MHDC program;</li> <li>Providing evidence-based treatment Moral Recognition Therapy, trauma-informed care, illness management recovery and Dialectical Behavioral Therapy; and</li> <li>Providing treatment services to participants for a minimum of 180 days.</li> </ol> </li> <li>Reduce recidivism (conviction of a new felony or misdemeanor) within one year of order into the MHDC program measured by client survey at intake and at completion by:                     <ol style="list-style-type: none"> <li>Reducing mental health symptoms for participants during treatment;</li> <li>Reducing drug and alcohol usage for participants during treatment; and</li> <li>Increasing participants' job skills through employment, education or volunteer participation.</li> </ol> </li> </ol>	
<p><b>Actual Results for FY 2019-20:</b></p> <ol style="list-style-type: none"> <li> <ol style="list-style-type: none"> <li>Not achieved. A request for proposal was issued for additional beds for persons with mental illness. At the end of the period, zero proposals were received. Behavioral Health has continued to reach out to providers in the community and began negotiations with one provider for additional beds.</li> <li>Achieved. Housing days exceeds 114 days (currently average of 273 days). All participants are provided transitional housing and linkage to community housing resource for permanent housing.</li> </ol> </li> <li> <ol style="list-style-type: none"> <li>Achieved. 100% of MHDC participants have received services within four days.</li> <li>Achieved. Services began and include grant required evidence-based treatment for mental health and substance use disorders.</li> <li>Achieved. Treatment services have been provided to all participants for over 180 days.</li> </ol> </li> <li> <ol style="list-style-type: none"> <li>Achieved. Mental Health symptoms have been reduced as seen by zero Psychiatric Health Facility (PHF) admissions and zero arrests.</li> <li>Achieved. Drug testing is utilized to monitor drug use. When positive drug tests are received a relapse prevention plan is put in place until negative testing is received. All clients in MHDC have achieved negative testing after their first 90 days in treatment (Phase 1).</li> <li>Achieved. Job skills and education are being provided through TMHA growing grounds program.</li> </ol> </li> </ol>	
<p><b>Actual Results for FY 2020-21:</b></p> <ol style="list-style-type: none"> <li>Decrease homelessness among Mental Health Diversion Court (MHDC) participants by:                     <ol style="list-style-type: none"> <li>Not achieved. A request for proposal was issued for additional beds for persons with mental illness. At the end of the period, zero proposals were received. Behavioral Health has continued to reach out to providers in the community and with no interest and has continue to utilize local recovery residence to house MHDC participants.</li> <li>Achieved in FY 2019-20.</li> </ol> </li> <li>Achieved in FY 2019-20.</li> <li>Achieved in FY 2019-20.</li> </ol>	
<p><b>Administrative Office Comments:</b> The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.</p>	

<p><b>Title: Add 1.00 FTE Limited Term Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III to provide Youth Crisis Triage Services</b></p>	
<p><b>Expenses:</b> \$87,605</p>	<p><b>Funding Source(s):</b> \$87,605 Mental Health Services Oversight &amp; Accountability Commission Mental Health Wellness Act of 2013 Grant and Medi-Cal revenue  Approved via Board action on August 13, 2019, item #30</p>

2019-20 Mid-Year Budget Augmentation Request Results

<p><b>Intended Results:</b></p> <p>Goal: Improve crisis response to schools and hospitals when youth are identified as suffering from severe emotional duress.</p> <ol style="list-style-type: none"> <li>1. Increase on-site mental health evaluations by the mobile crisis response system by 20% over baseline by November 30, 2019 and each year after. This will be measured by crisis responder logs and electronic health records.</li> <li>2. Improve satisfaction rates for schools and emergency departments who work with the mobile crisis response personnel by 20% over baseline by November 30, 2019 and each year after. This will be measured by contract monitoring surveys conducted by the County quarterly.</li> </ol> <p>Goal: Reduce the number of youth in need of placement in psychiatric inpatient hospitals.</p> <ol style="list-style-type: none"> <li>1. Reduce number of involuntary holds for evaluation (W&amp;I 5585) for persons under 18 years of age written locally by 10% over baseline by November 30, 2019 and each year after. This will be measured by crisis responder logs and electronic health records.</li> <li>2. Increase youth engaged in ongoing, local outpatient treatment post-crisis by 10% over baseline by November 30, 2019 and each year after. This will be measured by crisis responder logs and electronic health records.</li> </ol>	
<p><b>Actual Results for FY 2019-20:</b></p> <p>Goal: Improve crisis response to schools and hospitals when youth are identified as suffering from severe emotional duress.</p> <ol style="list-style-type: none"> <li>1. Partially achieved. A 3.15% increase (from 508 to 524) was recorded from FY 2018-19 to FY 2019-20. In FY 2018-19, 508 youth aged 21 and under had mental health evaluations by the mobile crisis response team. In FY 2019-20, the first full year of service for the Youth Crisis Triage program, 524 youth aged 21 and under had mental health evaluations by the mobile crisis response team. Of those 524, 171 (32.6%) were evaluations by the Youth Crisis Triage mobile crisis response team.</li> <li>2. Achieved. FY 2019-20 was the first full year of service for the Youth Crisis Triage program and will be used as the baseline. Satisfaction rates for schools and emergency departments who work with the Youth Crisis Triage response personnel were ranked 4.0 out of 4.0 "very satisfied" by all reviewers.</li> </ol> <p>Goal: Reduce the number of youth in need of placement in psychiatric inpatient hospitals.</p> <ol style="list-style-type: none"> <li>1. Not achieved. FY 2019-20 was the first full year of service for the Youth Crisis Triage program and will be used as the baseline. As such, 160 youth, under 18 years of age, were placed on involuntary holds.</li> <li>2. Not achieved. FY 2019-20 was the first full year of service for the Youth Crisis Triage program and will be used as the baseline. As such, of the 146 unduplicated youth that accessed the Youth Crisis Triage team, six engaged in ongoing, local outpatient treatment post-crisis.</li> </ol>	
<p><b>Actual Results for FY 2020-21:</b></p> <p>Goal: Improve crisis response to schools and hospitals when youth are identified as suffering from severe emotional duress.</p> <ol style="list-style-type: none"> <li>1. Partially achieved. A 0.6% increase (from 524 to 527) was recorded from FY 2019-20 to FY 2020-21. In FY 2019-20, 524 youth aged 21 and under had mental health evaluations by the mobile crisis response team. In FY 2020-21, the second full year of service for the Youth Crisis Triage program, 527 youth aged 21 and under had mental health evaluations by the mobile crisis response team. Of those 527, 105 (19.9%) were evaluations by the Youth Crisis Triage mobile crisis response team.</li> <li>2. Achieved. Satisfaction rates for schools and emergency departments who work with the Youth Crisis Triage response personnel were ranked 4.0 out of 4.0 "very satisfied" by all reviewers.</li> </ol> <p>Goal: Reduce the number of youth in need of placement in psychiatric inpatient hospitals.</p> <ol style="list-style-type: none"> <li>1. Not achieved. In FY 2019-20, the first full year of service for the Youth Crisis Triage program, 160 youth under 18 years of age were placed on involuntary holds. In FY 2020-21, 183 youths under the age of 18 were placed on holds, an increase of 13.6% from the previous year and made up 58.7% of disposition outcomes.</li> <li>2. Partially achieved. In FY 2019-20 of the 146 unduplicated youth that accessed the Youth Crisis Triage team, six (4.1%) engaged in ongoing, local outpatient treatment post-crisis. In FY 2020-21 of the 105 youth that accessed the Youth Crisis Triage Team, 10 were engaged in reassessments (9.5%) and 21 received follow-up calls from the mobile crisis response team (20%).</li> </ol>	
<p><b>Administrative Office Comments:</b></p> <p>The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.</p>	

<p><b>Title: Add 1.00 FTE Behavioral Health Clinician I/II/III to provide services to youth ages 14-17 staying at San Luis Obispo County Probation Department's Coastal Valley Academy, a residential camp facility</b></p>	
<p><b>Expenses:</b> \$191,954</p>	<p><b>Funding Source(s):</b> \$50,000 Youthful Offender Block Grant; \$141,954 Juvenile Probation Camp Funds</p> <p>Approved via Board action on August 13, 2019, item #34</p>
<p><b>Intended Results:</b></p> <ol style="list-style-type: none"> <li>1. 100% of the youth participating in the in-custody portion of the Coastal Valley Academy program will receive monthly trauma informed individual therapy.</li> <li>2. 100% of the youth in the Coastal Valley Academy program will participate in at least quarterly Child and Family Team meetings.</li> </ol>	

<p><b>Actual Results for FY 2019-20:</b> These are partial results, reflecting the fact the Behavioral Health Clinician (BHC) assigned to Coastal Valley Academy started on January 13, 2020. Data was gathered for January 27, 2020 through June 30, 2020.</p> <ol style="list-style-type: none"> <li>Achieved. 100% of the youth participating in the in-custody portion of the Coastal Valley Academy program received monthly trauma-informed individual therapy.</li> <li>Partially achieved. 75% of the youth in the Coastal Valley Academy program participated in at least quarterly Child and Family Team meetings.</li> </ol>
<p><b>Actual Results for FY 2020-21:</b></p> <ol style="list-style-type: none"> <li>Achieved. 100% of the youth participating in the in-custody portion of the Coastal Valley Academy program received monthly trauma-informed individual therapy.</li> <li>Achieved. 100% of the youth in the Coastal Valley Academy program participated in at least quarterly Child and Family Team meetings.</li> </ol>
<p><b>Administrative Office Comments:</b> The intended results have been achieved.</p>

<p><b>Title: Add 0.50 FTE Limited Term Behavioral Health Specialist I/II/III for the 32 month period from January 1, 2020 through August 31, 2022 to prevent overdose deaths and other problems due to opioid misuse and abuse throughout the county</b></p>	
<p><b>Expenses:</b> \$69,984</p> <p>(Total grant: \$255,000)</p>	<p><b>Funding Source(s):</b> \$69,984 California Opioid Safety Coalition grant</p> <p>Approved via Board action on December 17, 2019, item #11</p>
<p><b>Intended Results:</b></p> <ol style="list-style-type: none"> <li>Utilize the California Opioid Dashboard and other resources to help inform and implement local interventions/activities.</li> <li>Promote buprenorphine training programs among prescribers, clinics, hospitals, and emergency departments (EDs), with a goal to:             <ol style="list-style-type: none"> <li>Train 20 Emergency Department physicians and medical teams to increase availability and access to medication assisted treatment.</li> <li>Provide education and best practice tools (e.g. titrate schedule tools) and alternative pain management practices to 10 local family practice providers regarding best practices for treating patients with an existing opioid prescription.</li> </ol> </li> <li>Implement two media outreach activities in partnership with the State of California Department of Public Health (CDPH) and Center for Disease Control and Prevention (CDC) annually, with a target of countywide exposure.</li> <li>Increase the number of naloxone distribution sites through enhanced acceptance, and program/agency buy-in.</li> </ol>	
<p><b>Actual Results for FY 2019-20:</b></p> <ol style="list-style-type: none"> <li>Achieved. The coalition utilizes the California Department of Public Health (CDPH) Opioid Dashboard in conjunction with our local County Public Health collected data to communicate our county's needs to the public and partner organizations. For example, our data shows that local opioid prescriptions are declining, while emergency department visits for opioid-involved overdoses are showing a slight increase. This data pointed the Coalition to focus more energies on engaging the public in overdose prevention efforts, and less effort on engaging with prescribers to reduce opioid prescriptions.</li> <li> <ol style="list-style-type: none"> <li>Not Achieved. To date, Behavioral Health has accomplished no activities related to this objective. Behavioral Health has a goal of meeting this objective by August 31, 2021.</li> <li>Not achieved. Much of the work of engaging with physicians and offering trainings has been put on hold due to the COVID-19 pandemic, as many providers are either too busy with patients or are limiting their time to only focus on medical need.</li> </ol> </li> <li>Partially Achieved. To date Behavioral Health has engaged with two medical providers by providing them with the "Risks are Real" campaign materials, as well as the risk reduction wallet card the Coalition created for patients. Behavioral Health is in the process of reaching out to local pharmacies to promote the campaign as well. The second planned media outreach campaign (CDC's "Rx Awareness" school-based campaign) is planned to be completed by August 31, 2021.</li> <li>Partially Achieved. Prior to the COVID-19 pandemic, the coalition was conducting in-person Naloxone trainings within the San Luis Obispo County Jail for any interested inmate. Once trained, the team worked with jail staff to have a Naloxone kit placed on their property for them to have upon release. Due to the implementation of the COVID-19 shelter-at-home orders, in person training stopped, however the team has created a video version of the training for jail staff to show, and still provide the Naloxone kit for the inmates. The Coalition is working to adapt this training to be able to offer to County staff as well as local organizations who are likely to find themselves to be first responders in cases of opioid overdose. In FY 2020-21, the Coalition will be collaborating with a variety of local organizations (SLO Bangers, T-MHA, SLO Co. Recovery Group, etc.) to host pop-up events that would include Naloxone distribution.</li> </ol>	
<p><b>Actual Results for FY 2020-21:</b></p> <ol style="list-style-type: none"> <li>Achieved in FY 2019-20.</li> <li>Partially Achieved.</li> </ol>	

- a. While the coalition hasn't conducted the training portion of this objective, it has been supportive of Dignity Health's efforts to provide Medication Assisted Treatment (MAT) inductions in the hospital setting (both in the emergency department and for admitted patients). The program also utilizes a health navigator to support the individual to get established with an outpatient treatment provider. They will also be launching a naloxone distribution project out of their ERs soon. Both programs are getting established, and the coalition is supporting them by providing opportunities for increasing collaboration and communication in ensuring individuals can access services from a variety of entry points.
- b. Much of the work of engaging with physicians and offering trainings has been put on hold due to COVID-19, as many providers are either too busy with patients or are limiting their time to only focus on medical need
3. Achieved. The "Risks are Real" campaign was completed in FY 2019-20. The coalition's media outreach in FY 2020-21 was focused on overdose prevention and naloxone access. A second planned media outreach campaign (CDC's "Rx Awareness" school-based campaign) will be implemented in FY 2021-22.
4. Achieved. The Coalition has been doing work around Naloxone education and access, particularly because of the increased opioid-involved overdoses occurring locally, including:
  - The coalition partnered with the Cal Poly Digital Transformation Hub, powered by Amazon Web Services, to develop "Naloxone Now" a web application that provides people with access to opioid overdose response training and a free naloxone kit, confidentially delivered to their homes. This empowers people to be ready, able and equipped to respond to an overdose event enabling them to save a life. With this application, we aim to educate the community about opioid overdose, reduce the stigma around naloxone, and provide easy, low barrier access to naloxone. Naloxone Now will be released to the community December 2021.
  - The coalition provided training and technical assistance to Cal Poly's Campus Health and Wellbeing Program in starting a naloxone distribution program on campus. While the University's Health Center had naloxone available at their pharmacy, access was limited to students only and wasn't very well advertised. The coalition was successful in helping Cal Poly Campus Health and Wellbeing to adopt a policy to allow for naloxone training and distribution via the Peer Health Education Program, accessible to all students, faculty, and staff. Local data on overdoses from counterfeit pills containing fentanyl, as well as local data showing overdoses affecting college-aged individuals helped the university overcome its hesitancy towards the project. Training occurred during Spring 2021, and the program officially launched in July 2021.
  - The coalition assisted in advocating for the Public Health Dept to allow the syringe exchange program to utilize space in one of their satellite offices as a regular, weekly, harm reduction site. This was of particular importance in this area of the county, as a large homeless camp there was cleared out, and many of the residents affected lost their access to the harm reduction program. With the opening of the new site, these high-risk residents now have regular, safe access to harm reduction and naloxone again. Current community distribution is conducted through SLO County Jail, SLO Bangers Syringe Exchange Program, and County Drug and Alcohol Services.

**Administrative Office Comments:**

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.

**FUND CENTER 160 – HEALTH AGENCY – PUBLIC HEALTH**

<b>Title: Add 1.00 FTE Limited Term Program Manager II through June 30, 2025 to support the Whole Person Care Pilot Program which will focus on coordination of health, behavioral health, and social services for beneficiaries to improve the health and wellbeing of individuals served</b>	
<b>Expenses:</b> \$53,603	<b>Funding Source(s):</b> \$53,603 Department of Health Care Services (DHCS) Whole Person Care Pilot Program
(Total grant: \$827,627)	Approved via Board action on February 4, 2020, item#10
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. Act as a liaison to all agencies providing services to the Whole Person Care target population throughout the duration of the grant.</li> <li>2. Annually track and monitor services provided for effectiveness, including the following:             <ol style="list-style-type: none"> <li>a) Number of individuals served;</li> <li>b) List of services provided;</li> <li>c) Number of individuals newly enrolled in mental health services and/or drug and alcohol services;</li> <li>d) Number of individuals successfully linked to other services; and</li> <li>e) Number of individuals successfully transitioned to shelter from unsheltered settings.</li> </ol> </li> </ol>	
<b>Actual Results for FY 2019-20:</b>	
The funding for this grant was awarded in March 2020. However, its implementation and the hiring of a designated Program Manager to fulfill the grant requirements was delayed due to COVID-19 pandemic activities. The Program Manager is slated to begin work in October 2020 and will begin reporting on deliverables during FY 2020-21.	
<b>Actual Results for FY 2020-21:</b>	
<ol style="list-style-type: none"> <li>1. Achieved. Created a Memorandum of Understanding (MOU) intended to digitize the Multi-Agency Referral and Client Release of Information (Form 815) document to easily manage client information between partner agencies providing services to shared clients. This aims to improve integration of services and improve communication between agencies that comprise the Care Coordination Coalition. Began the development process of the Octavia Community Whole Person Care Platform MOU with Mastodon Solutions, Inc. and Community Action Partnership of San Luis Obispo (CAPSLO). This MOU creates a centralized secured client-data system accessible between agency partners. Testing scheduled to begin in January 2022. Development of the Whole Person Care Pilot Project MOU- the MOU outlines collaboration and integration initiatives built between partner agencies partnering to implement Whole Person Care. The goal is to streamline processes and support client access to services. Agency partners within the Care Coordination Coalition began reviewing and signing the MOU in 2021, with Community Health Center and TMHA (Transitions Mental Health Association) signing in FY 2020-21. This process will continue throughout FY 2021-22, with other partner agencies considering the MOU. County departments involved include the Department of Social Services, Behavioral Health, and Public Health.</li> <li>2. Achieved. Annually track and monitor services provided for effectiveness, including number of individuals served, list of services provided, number of individuals newly enrolled in mental health services and/or drug and alcohol services, number of individuals successfully linked to other services, and number of individuals successfully transitioned to shelter from unsheltered settings.</li> </ol>	
<b>Administrative Office Comments:</b>	
The intended results have been achieved.	

<b>Title: Add 1.00 FTE Environmental Health Specialist I/II/III to provide services for the Local Primacy Agency Small Water Systems Program</b>	
<b>Expenses:</b> \$29,681	<b>Funding Source(s):</b> \$29,681 State Local Primary Agency funds
	Approved via Board action on March 24, 2020, item#11
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. Notification and subsequent permitting of an estimated 100 small public water systems that do not have a permit over the next three years.</li> </ol>	
<b>Actual Results for FY 2019-20:</b>	
The Environmental Health Services Division opened recruitment for the new position that was added for the Local Primacy Agency (LPA) Small Water Systems Program. The candidate is still in the hiring process and Public Health expects the new employee to begin work in 2021, when training will begin. There are some new facilities going through the permitting process now and more will be added once the new hire is trained.	

**Actual Results for FY 2020-21:**

The Environmental Health Services Division filled the new position added for the Local Primacy Agency (LPA) Small Water Systems Program at the end of the 2020 calendar year. The candidate has been trained and is now working on fulfilling the duties of the LPA program according to the annual LPA working plan. New facilities are also being pursued and are going through the plan review and permitting processes. This process will be ongoing through the next fiscal year.

**Administrative Office Comments:**

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.

**FUND CENTER 114 – INFORMATION TECHNOLOGY**

<p><b>Title: Funding for the Public Safety Radio Communications System Upgrade project; add 1.00 FTE Network Engineer I/II/III and 1.00 FTE Limited Term Network Engineer I/II/III for 60 months; and delete 1.00 FTE Communications Technician I/II</b></p>	
<p><b>Expenses: \$6,100,144</b></p>	<p><b>Funding Source(s):</b> \$2,931,761 Fund Center 266 - Countywide Automation Replacement Designation; \$1,823,383 - Fund Center 266 - Public Safety Radio Communication Designation; \$1,345,000 - Fund Center 230 - Capital Projects, WBS #320061</p> <p>Approved via Board action on February 25, 2020, item #36</p>
<p><b>Intended Results:</b></p> <ol style="list-style-type: none"> <li>1. A modern radio network that will be professionally supported with parts and supplies that are readily available on the open market.</li> <li>2. New analog/digital hybrid transmitters, replacing the existing site transceiver network, including radio network "voting" functionality.</li> <li>3. Upgraded microwave radio equipment expanding existing capacity and leveraging existing equipment where possible.</li> <li>4. A cost-effective first step toward an industry-standard all-digital solution with more capability and features that can be easily monitored, managed and expanded.</li> <li>5. New monitoring and test equipment required by the new two-way radio network technology will continue to ensure high availability and reliability.</li> <li>6. The retention of existing end-user radios which can then be replaced over time, prolonging the legacy radios useable lifespan and reducing one-time costs.</li> <li>7. Continued radio network reliability and robustness for years to come.</li> <li>8. A sequential deployment approach that will reduce system outage at cutover.</li> </ol>	
<p><b>Actual Results for FY 2019-20:</b></p> <ol style="list-style-type: none"> <li>1. Partially Achieved. New, modern microwave hardware and Land Mobile Radio (LMR) hardware have been / will be selected.</li> <li>2. In Progress. An RFP was solicited in FY20-21 and purchase of hardware will occur after award of the RFP.</li> <li>3. In Progress. New microwave hardware was purchased and will be implemented in FY20-21.</li> <li>4. In Progress. Microwave and LMR hardware are planned for installation in upcoming fiscal years.</li> <li>5. In Progress. Selection of the LMR hardware will determine the required monitoring toolset.</li> <li>6. In Progress. Existing end-user radios will continue being used during and after installation of new LMR hardware.</li> <li>7. In Progress. Radio network reliability will continue to achieve 99.9999% uptime during the upgrade project.</li> <li>8. In Progress. Site deployment schedule has been developed for new microwave hardware. Will develop a similar schedule for LMR hardware once a vendor has been selected.</li> </ol>	
<p><b>Actual Results for FY 2020-21:</b></p> <ol style="list-style-type: none"> <li>1. Achieved. New, modern, microwave hardware and Land Mobile Radio (LMR) hardware has been selected.</li> <li>2. Achieved. An RFP was released in FY20-21. Purchase of hardware will occur after award of the RFP.</li> <li>3. Achieved. New microwave hardware was purchased and installation has occurred at most of the county microwave sites as planned.</li> <li>4. In Progress. Further Microwave and all LMR hardware are planned for installation in upcoming fiscal years.</li> <li>5. In Progress. Selection of the LMR hardware will determine the required monitoring toolset.</li> <li>6. In Progress. Existing end-user radios will continue being used during and after installation of new LMR hardware.</li> <li>7. In Progress. Radio network reliability will continue to achieve 99.9999% uptime during the upgrade project.</li> <li>8. In Progress. Site deployment schedule has been developed for new microwave hardware. Will develop a similar schedule for LMR hardware once a vendor has been selected</li> </ol>	
<p><b>Administrative Office Comments:</b> The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.</p>	

2019-20 Mid-Year Budget Augmentation Request Results

**FUND CENTER 377 – LIBRARY**

<b>Title: Funding for three three-quarter ton cargo vans in the amount of \$55,000 each, and an additional \$150,000 allocated for mobile library unit modifications</b>	
<b>Expenses: \$315,000</b>	<b>Funding Source(s):</b> Library's Facilities Designation Fund  Approved via Board action on March 10, 2020, item#7
<b>Intended Results:</b> <ol style="list-style-type: none"> <li>1. Libraries' purchase of three (3) cargo vans will create opportunities for public outreach to senior and youth facilities in the form of mobile library units</li> <li>2. Allow for the distribution of library materials to unincorporated areas where library services do not currently exist and to those who are unable to visit a library.</li> <li>3. Mobile library success will be measured by tracking the number of annual stops, the number of materials circulated through outreach services, and the number of programs and participants that would otherwise be impossible without the addition of the mobile library vehicles.</li> </ol>	
<b>Actual Results for FY 2019-20:</b> <ol style="list-style-type: none"> <li>1. As of June 30, 2020 the Library was working with County Fleet Services to acquire three transit vans.</li> </ol>	
<b>Actual Results for FY 2020-21:</b> <ol style="list-style-type: none"> <li>1. As of June 30, 2021 the Library purchased three transit vans, finalized design and specifications for upfitting the van for library services, and selected a vendor to upfit the vans.</li> </ol>	
<b>Administrative Office Comments:</b> The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2023-24 budget	

**FUND CENTER 180 – SOCIAL SERVICES**

<p><b>Title: Add 1.00 FTE Supervising Administrative Clerk II and delete 1.00 FTE Supervising Administrative Clerk I in the Administrative Division and add 1.00 FTE Information Technology Supervisor and delete 1.00 FTE Department Automation Specialist I/II/III in the Information Technology Division</b></p>	
<p><b>Expenses: \$15,298</b></p>	<p><b>Funding Source(s):</b> \$5,660 Federal; \$7,802 State; \$1,836 General Fund</p> <p>Approved via Board action on January 14, 2020, item #29</p>
<p><b>Intended Results:</b>                  The addition of 1.00 FTE Supervising Administrative Clerk II position and deletion of 1.00 FTE Supervising Administrative Clerk I position will allow the DSS Administrative Support Division to:</p> <ol style="list-style-type: none"> <li>1. Implement database and streamline all department donations to define and formalize processes for incoming donations and donor acknowledgement by January 2021.</li> <li>2. Cross-train ten Administrative Assistants to achieve improved and timely customer service to supported staff by January 2021.</li> </ol> <p>The addition of 1.00 FTE Information Technology Supervisor and deletion of 1.00 FTE Department Automation Specialist I-II-III will allow DSS Information Technology Division to:</p> <ol style="list-style-type: none"> <li>1. Develop written policies and procedures to formalize network security and breach protocol within one year of hire.</li> <li>2. Implement database technology and improvements to increase oversight and license control over 600 Microsoft Windows licenses to avoid duplication of resources by June 2021.</li> </ol>	
<p><b>Actual Results for FY 2019-20:</b>                  Supervising Administrative Clerk II</p> <ol style="list-style-type: none"> <li>1. Partially achieved. Database has been implemented and processes have been updated, streamlining the process. Donations have been added and the system functions as intended. The database has only been recently implemented, and so testing and modifying of processes is still being done.</li> <li>2. Achieved. Staff from the 2 units have been redistributed. Multiple staff have been trained on each of the function performed by both the Team Services and Purchasing staffs. The department has had 6 new staff added to the unit (to replace promotions/retirements) and these changes have helped to keep the units operating smoothly throughout the transition. Furthermore, with more staff able to function in all of the roles, the department has been able more effectively evaluate and improve processes, such as packet creation, supply order delivery, maintenance requests and in addition, have improved customer service.</li> </ol> <p>Information Technology Supervisor</p> <ol style="list-style-type: none"> <li>1. Partially achieved. Policy and procedures to formalize network security and breach protocol has been defined using County, State and Federal mandates. The IT Supervisor has identified the team that will produce the documentation.</li> <li>2. Achieved. An inventory application has been designed and software licenses are being tracked by item number, Purchase Order, description, expiration date. Reporting has been implemented for tracking.</li> </ol>	
<p><b>Actual Results for FY 2020-21:</b>                  Supervising Administrative Clerk II</p> <ol style="list-style-type: none"> <li>1. Achieved. Database is fully operation and meets the required donations tracking and reporting need for which it was created.</li> <li>2. Achieved in 2019-20.</li> </ol> <p>Information Technology Supervisor</p> <ol style="list-style-type: none"> <li>1. Achieved: Breach protocol with policy and procedures completed and in place.</li> <li>2. Achieved in 2019-20.</li> </ol>	
<p><b>Administrative Office Comments:</b>                  The intended results have been achieved.</p>	

# 2020-21 Budget Augmentation Request Results

## FUND CENTER 141 — AGRICULTURAL COMMISSIONER

<b>Title: Delete 1.00 FTE Accounting Technician and add 1.00 FTE Accountant as part of a departmental restructure.</b>	
<b>Expense:</b> \$6,721	<b>Funding Source(s):</b> General Fund Support: \$3,360 State Aid: \$3,361  Approved via FY 2020-21 Budget Adoption
<b>Intended Results:</b> 1. Accountant to act as a fully training backup on all departmental budgeting responsibilities. 2. Accountant to provide financial oversight and timely billing on various grants and contracts retained by the department. 3. Accountant to provide improved succession planning for the Administrative division of the department.	
<b>Actual Results for FY 2020-21:</b> 1. An Accountant has been hired. The initial training has allowed the accountant to become exposed to the annual budget and trained in the basic departmental budget process. The remaining training currently taking place provide a more hands on approach to some of the more complex processes. The department anticipates meeting this goal by the end of FY 2021-22. 2. Achieved. The Accountant has assumed oversight financial of all departmental grants and contracts. The department has met the intended result for this portion of the BAR. 3. Achieved. The addition of an accountant position has created a direct path to the Administrative Services Manager role that did not previously exist. The department has met the intended result for this portion of the BAR.	
<b>Administrative Office Comments:</b> The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.	

**FUND CENTER 134 — CHILD SUPPORT SERVICES**

<b>Title:</b> Delete 2.00 FTE Legal Clerks and add 1.00 FTE Supervising Family Support Officer to support departmental succession planning efforts.	
<b>Expense:</b> (\$60,369)	<b>Funding Source(s):</b> General Fund support: (\$60,369)
<b>Intended Results:</b> 1. Provide additional supervisory support due to a shift from clerical staff to case management staff/Child Support specialists.	
<b>Actual Results for FY 2020-21:</b> The addition of the Supervising Family Support Officer allowed the department to pivot supervision of staff during the Covid-19 pandemic and respond to changing participant needs more quickly and effectively. This addition of this position allowed for the rotation of supervisors as well as the cross training on all departmental supervisory needs allowing more flexibility and quicker reactions to the changing environment.	
<b>Administrative Office Comments:</b> The intended results have been achieved.	

**FUND CENTER 111 — COUNTY COUNSEL**

<p><b>Title:</b> Delete 0.75 FTE Deputy County Counsel IV and 1.00 Legal Clerk and add 1.00 FTE Deputy County Counsel IV to work on legal mandates and Board priorities including implementation of the Sustainable Groundwater Management Act, and Diablo Canyon Power Plant decommissioning.</p>	
<p><b>Expense:</b> (\$19,825)</p>	<p><b>Funding Source(s):</b> General Fund Support: (\$19,825)</p>
<p><b>Intended Results:</b> 1. Ensure timely response on legal mandates and Board priorities.</p>	
<p><b>Actual Results for FY 2020-21:</b> The PAL change provided additional legal resources and has allowed for expedited responses to Board initiatives, such as: housing and homelessness; IWMA withdrawal; elections procedures; jail remediation; redistricting efforts; and ongoing cannabis activities and issues.</p> <p>Additionally, The Groundwater Sustainability Plan (GSP) was drafted and adopted by all four Paso Robles Subbasin Groundwater Sustainability Agencies and the final GSP was adopted by the deadline established by the SGMA legislation, AB 1739, SB 1168, and SB 1319. Required subsequent annual reports have been prepared and submitted timely. County Counsel has provided guidance and advice to the department in the development and adherence to the SGMA.</p>	
<p><b>Administrative Office Comments:</b> The intended results have been achieved.</p>	

**FUND CENTER 166 — HEALTH AGENCY - BEHAVIORAL HEALTH**

<b>Title: Convert 2.50 FTE limited term Behavioral Health Clinicians to permanent positions for courtroom screening.</b>	
<b>Expense:</b> \$404,149	<b>Funding Source(s):</b> AB 109 Realignment \$404,149
<p><b>Intended Results:</b></p> <ol style="list-style-type: none"> <li>Maintain or exceed the number of offenders screened at pre-trial hearings (500 annually).</li> <li>Maintain or exceed the reduction in Psychiatric Health Facility (PHF) hospitalizations post enrollment; 162 individuals had PHF hospitalizations in the year prior to enrollment (162/552 = 29.3%) compared to 17 individuals post enrollment (17/552 = 3%).</li> <li>Maintain or exceed the reduction in criminal recidivism (1,278 convictions one year prior to enrollment compared to 201 convictions one year post enrollment, an 84% reduction).</li> </ol>	
<p><b>Actual Results for FY 2020-21:</b></p> <ol style="list-style-type: none"> <li>Partially Achieved. Due to COVID-19, funding through AB 109 Realignment was temporarily reduced to include only 1.50 FTE and 208 offenders were screened at pre-trial hearings.</li> <li>Not achieved. PHF stays have increased after AB 1810 (Mental Health Diversion) was implemented, however the data review suggests that these are individuals that have previously not been connected to mental health treatment and have been homeless in the community. Once connected to the correct services these clients are being identified as needing support sooner and for less time which help them remain in the community and not in the jail system.</li> <li>Achieved: 37% fewer new bookings during the 12 months following screening.</li> </ol>	
<p><b>Administrative Office Comments:</b> The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.</p>	

## FUND CENTER 112 — HUMAN RESOURCES

<b>Title: Extend 1.00 FTE Limited Term Human Resources Technician – Confidential through FY 2020-21 to meet legal mandates and support increased labor relations activity funded by temporarily reducing consultant expenses by \$114,572</b>	
<b>Expense:</b> \$114,572	<b>Funding Source(s):</b> General Fund: \$114,572 (does not reflect increased General Fund support required as this request is funded with a redirection of General Fund support already allocated to this department)
<b>Intended Results:</b> <ol style="list-style-type: none"> <li>1. Maintain compliance with all legal mandates.</li> <li>2. Engage in operational meet and confer sessions (e.g. new or revised job classifications and salary setting, new departmental policies, etc.), records requests, data gathering and identification of prevention opportunities to impact grievance and appeal trends.</li> <li>3. Execute the County's labor strategy and goals as directed by the County Administrative Officer and Board of Supervisors.</li> <li>4. Continue increased labor-related communication through regular updates in the County newsletter.</li> <li>5. Develop content to be delivered via classroom training and online courses a minimum of 4 times per year on labor relations and compensation with the goal of reaching 80% of managers and supervisors.</li> <li>6. Continue efforts to increase communication to employees about compensation to increase employees' knowledge.</li> <li>7. Develop online content for management reference and effective training.</li> <li>8. Continue to provide annual Total Compensation statements as prioritized in the April 2018 Labor Relations Workshop.</li> <li>9. Maintain ongoing program deliverables to customers and employee organizations within the bounds of the current labor relations vendor budget.</li> <li>10. Increase quality and efficiency at bargaining sessions, including faster and more effective evaluation of union proposals, faster responses to information requests, and proactive actions to address union concerns and key County priorities.</li> <li>11. Collaborate with departments to prepare for upcoming FY 2020-21 contract negotiations.</li> <li>12. Address deferred list of operational/mid-contract bargaining to assist in driving County priorities (e.g. Civil Service Commission rules and ordinance changes).</li> <li>13. Evaluate the County's ancillary compensation program competitiveness through thorough benchmarking beyond existing survey maintenance to prepare for future bargaining sessions (e.g. education and wellness reimbursement programs).</li> <li>14. Continue to identify possible non-pensionable compensation programs and cost-effective options for County labor strategy consideration.</li> <li>15. Support Human Resource's employee and retiree benefits program strategic plan and assist with the implementation of new programs through the collective bargaining process.</li> <li>16. Conduct a "health check" on the 2010 Compensation Study by re-evaluating established benchmarks, internal alignments, and comparator agencies to ensure the County is measuring the appropriate agencies and classifications to accurately monitor market competitiveness.</li> <li>17. Contain the number of unfair practice charges from unions.</li> <li>18. Meet the department's needs by completing deferred compensation and classification work, such as the backlog of over 25 class and compensation studies and 6 position studies, review of alignment with benchmark classifications, review of selection of agencies that the County chooses to compare its wages, benefits, and pension benefits against, and a Fair Labor Standards Act (FLSA) exemption audit.</li> </ol>	
<b>Actual Results for FY 2020-21:</b> <ol style="list-style-type: none"> <li>1. Achieved. Ensured all legal mandates were met, including operations meet and confer sessions, records requests and data gathering. Between July 2020 – June 2021, the County completed 10 bargaining sessions, including 6 joint labor management meetings with the Deputy Sheriffs Association. The County continued the response to the current COVID-19 emergency and the provisions of the First Families Coronavirus Response Act (FFCRA), and the emergency Family Medical Leave Act expansion act such as the additional hours of sick leave. Also implemented Cal OHSA emergency temporary standards and SB95 COVID leave. The Labor Technician position was critical to ensuring there was capacity to implement the COVID 19 provisions quickly and efficiently.</li> <li>2. Achieved. Negotiated several key policy changes and side letter agreements, such as new Crisis Response Team and Courthouse Dog program for DA's Office, various policies related to COVID-19.</li> <li>3. Achieved. The County had closed contracts with all employee associations for FY 20-21 and implemented and maintained provisions of those contracts. The county also implemented changes for unrepresented employees including targeted salary and compaction increases, health care increase for employees with dependents based on market competitiveness and comparator agencies and mitigating the impacts of pension increases while maintaining our cost sharing philosophy. The Labor Technician position was critical in gathering the survey data and analysis of the market to help determine the appropriate increases for employees.</li> <li>4. Achieved. Continued regular communications through the county newsletter, including 6 updates related to COVID 19 and wage and benefit changes, and sent regular communications to payroll coordinators and departments regarding COVID updates and compensation and benefit changes for unrepresented staff. The Labor Technician played a key role in developing the these Inside Scoop articles.</li> <li>5. Partially Achieved. Developed and provided Labor Relations Training for Supervisors, through NeoGov Learn to create a three-module series. This training would not have been developed were it not for the Labor Technician position.</li> <li>6. Achieved. Continued communication to employees through the County newsletter, updated Benefits at a Glance and assist with questions from department payroll coordinators about wage and operational increases for unions and unrepresented employees. The Labor Technician played a key role in developing the these inside scoop articles and updating the Benefits at a Glance.</li> <li>7. Achieved. Developed, and published through NeoGov Learn a three module supervisors specific training. Also, currently developing roundtable training for payroll coordinators for December 2021 and plans develop a manager and</li> </ol>	

- supervisor training in 2022. These training would not have been developed were it not for the Labor Technician position.
8. Achieved. Launched Total Compensation statements for all employees in May 2021
  9. Achieved. Implemented and maintained provisions of existing contracts. Completed Joint Labor Management Committee with the Deputy Sheriff's Association. Stayed well below vendor budget for labor relations primarily due to lower bargaining activity due to closed contracts.
  10. Achieved. All contracts were closed for fiscal year 2020-21, however, we started negotiations for four contracts expiring in July 2021 and December 2021. Successful in thorough and timely evaluation of union proposals and seeking department feedback and responding to information requests related to bargaining. Maintaining efficiency in contract negotiations would not be feasible without the Labor Technician positions. The Labor Technician position is also critical in gathering key survey data for negotiations, participating in strategy sessions.
  11. Achieved. Collaborated with department heads and labor committee in advance and during contract negotiations for the four contracts expiring in July 2021 and December 2021.
  12. Partially Achieved. Completed phase 1 of Ordinance code changes, successfully updating 15 ordinance codes in May, 2021. Began CSC Rules negotiations changes in Fall 2021.
  13. Not Achieved due to COVID-19 emergency and response. This will be an important aspect of the contract negotiations planned for FY21/22.
  14. Achieved. Completed pension study by Bartell and Associates providing strategic options for 2021/22 negotiations. Implemented and negotiated targeted pension holidays and caps based on pension tier for unrepresented employees, and proposals for contracts expiring in July 2021 and December 2021.
  15. Achieved. Due to the closed contract status and COVID-19, no significant changes were made to employee or retiree benefits requiring bargaining assistance during FY 20/21.
  16. Not Achieved. Health check on the 2010 compensation study was delayed until FY21/22 due to COVID-19 DSW assignments.
  17. Achieved. Did not receive any new unfair labor practice charges in 2020/21. There is still one unfair labor practice charge from 2019/20 that is pending resolution with PERB.
  18. Not Achieved due to COVID-19 DSW assignments.

**Administrative Office Comments:**  
 The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.

**FUND CENTER 305 — PARKS AND RECREATION - REGIONAL PARKS**

<b>Title: Highway Vehicle funding to assist in restoration at Coastal Dunes Campground</b>	
<b>Expense:</b> \$56,770	<b>Funding Source(s):</b> Off-Highway Vehicle Funding: \$56,770
<b>Intended Results:</b> 1. Restoration of the north side of Coastal Dunes Campground, adding additional campsites for OHV users, improved landscaping and repairing the existing electrical system.	
<b>Actual Results for FY 2020-21:</b> This project is delayed until the City of Pismo Beach construction of groundwater wells at Coastal Dunes is completed. The permit process is in progress.	
<b>Administrative Office Comments:</b> The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.	

**FUND CENTER 405 — PUBLIC WORKS**

Title: Add 1.00 FTE Grounds Restoration Specialist to the Environmental Division's Maintenance/ Facilities Unit	
<b>Expense:</b> \$106,737	<b>Funding Source(s):</b> Road Fund: \$71,514 Special Districts: \$35,223  Approved via FY 2020-21 Budget Adoption
<b>Intended Results:</b> <ol style="list-style-type: none"> <li>1. Meet site performance measures in the timeframe required (typically five years, but more in some cases), which was previously made possible due to the limited term 1.00 FTE Grounds Restoration Specialist position, which expires on June 30, 2020.</li> <li>2. Implement new storm water controls requirements for new facilities, consistent with legal requirements.</li> <li>3. Propagate, install and maintain the type of vegetation required for projects.</li> </ol>	
<b>Actual Results for FY 2020-21:</b> <ol style="list-style-type: none"> <li>1. The GRS position was critical to Public Works meeting performance criteria for one of our largest restoration sites. The seven-year project was completed in 2021. Our two-person restoration team continued to successfully maintain and report on approximately 30 additional restoration sites.</li> <li>2. The GRS staff person has provided input on stormwater control measures and plant, plant palettes. In addition, they have maintained a number of storm water control facilities in the north county and San Luis Obispo areas.</li> <li>3. The GRS staff person has continued to propagate and maintain a diverse range of native plant materials (e.g. seed, seedlings, saplings, willow stakes) at the County greenhouse on Kansas Avenue. The materials have been installed and maintained at restoration sites throughout the County. Having a readily available supply of locally-sourced plant material provides the County with a cost-effective way for the Public Works Department to efficiently meet project restoration requirements.</li> </ol>	
<b>Administrative Office Comments:</b> The intended results are achieved.	

**FUND CENTER 136 — SHERIFF-CORONER**

<b>Title: Add a direct color systems printer to increase vocational training in graphic arts for inmates.</b>	
<b>Expense:</b> \$35,609	<b>Funding Source(s):</b> AB 109 Realignment: \$35,609
<b>Intended Results:</b> <ol style="list-style-type: none"> <li>1. Help inmates acquire skills needed to secure employment.</li> <li>2. Provide the opportunity for practical hands-on experience to reduce barriers to employment.</li> </ol>	
<b>Actual Results for FY 2020-21:</b> <ol style="list-style-type: none"> <li>1. Achieved. The Graphic Arts Program is a robust hands on occupational program that provides computer and manufacturing skills for inmates preparing to re-enter the workforce. The direct color systems printer has added another dimension to the program that now has nine unique manufacturing machines.</li> <li>2. Achieved. While limited by COVID-19, the program has been able to effectively train nine inmates combining 697 hours of on-the-job training incorporating the direct color systems printer.</li> </ol>	
<b>Administrative Office Comments:</b> The intended results have been achieved.	

<b>Title: Add a metal pro ironworker for the construction maintenance vocational training program.</b>	
<b>Expense:</b> \$5,410	<b>Funding Source(s):</b> AB 109 Realignment: \$5,410
<b>Intended Results:</b> <ol style="list-style-type: none"> <li>1. Provide the opportunity for practical hands-on experience to reduce barriers to employment.</li> <li>2. Offer inmates additional opportunities in the construction maintenance vocational training program.</li> </ol>	
<b>Actual Results for FY 2020-21:</b> <ol style="list-style-type: none"> <li>1. Achieved. The metal pro ironworker has been incorporated into the construction maintenance vocational training program in order to add an additional job skill to inmates wishing to enter the construction field. Use of this tool has been invaluable to inmates in the program.</li> <li>2. Achieved. A total of 47 inmates were OSHA certified combining for 3,227 hours of on-the-job training incorporating the metal pro ironworker.</li> </ol>	
<b>Administrative Office Comments:</b> The intended results have been achieved.	

**FUND CENTER 184 — SHERIFF-CORONER - LAW ENFORCEMENT HEALTH CARE**

<b>Title: Provide HIV and biologic medication and treatment for AB 109 inmate patients.</b>	
<b>Expense:</b> \$30,000	<b>Funding Source(s):</b> AB 109/2011 Realignment: \$30,000
<b>Intended Results:</b> 1. Provide HIV and biologic medication and treatment to up to four AB 109 inmate patients. 2. Assist in the facilitation of a healthier jail population and ultimately a healthier community.	
<b>Actual Results for FY 2020-21:</b> 1. Achieved. Nine AB 109 inmate patients were provided HIV and biologic medication and treatment. 2. Achieved. Providing inmate patients with continuing life-sustaining medications facilitates a healthier jail population by preventing a break in treatment when brought into custody. These funds have also allowed for better communication with community providers for HIV.	
<b>Administrative Office Comments:</b> The intended results have been achieved.	

<b>Title: Provide Vivitrol Medication Assisted Treatment for AB 109 inmate patients.</b>	
<b>Expense:</b> \$60,475	<b>Funding Source(s):</b> AB 109/2011 Realignment: \$60,475
<b>Intended Results:</b> 1. Provide Vivitrol Medication Assisted Treatment to up to five AB 109 inmate patients monthly. 2. Assist in the facilitation of a healthier jail population and ultimately a healthier community.	
<b>Actual Results for FY 2020-21:</b> 1. Achieved. Twenty-two AB 109 inmate patients were prescribed and received Vivitrol injections. 2. Achieved. Providing Vivitrol as a form of Medication Assisted Treatment for opioid abuse disorder and alcohol dependency facilitates a healthier jail population by blocking the effect of opioids, resulting in a healthier community upon their release.	
<b>Administrative Office Comments:</b> The intended results have been achieved.	

**FUND CENTER 186 — VETERANS SERVICES**

<b>Title: Extend 1.00 FTE Limited Term Veterans Services Representative for two years to provide services to justice-involved veterans</b>	
<b>Expense:</b> \$108,956	<b>Funding Source(s):</b> AB 109 Realignment: \$108,956
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. Process Veterans Administration claims for 8 Military Diversion participants, 15 Veterans' Treatment Court participants, and 22 jail inmates.</li> <li>2. Review eligibility assessments for 13 pending Military Diversion referrals and 16 pending Veterans' Treatment Court referrals.</li> <li>3. Provide warm referrals to other available resources for all program applicants that were found to be ineligible for Veterans' Treatment Court and Military Diversion.</li> <li>4. Provide coordination with all departments on the treatment teams for the Veterans' Treatment Court and Military Diversion and with the County jail.</li> <li>5. Provide outreach efforts to legal groups on the process for entry into the Veterans' Treatment Court and Military Diversion.</li> <li>6. Provide coordination with Veterans' Treatment Court mentors.</li> <li>7. Management and oversight of the free jail phone line available to veterans.</li> <li>8. Participation in bi-weekly in-court trial and pretrial treatment team meetings for Veterans' Treatment Court and Military Diversion.</li> </ol>	
<b>Actual Results for FY 2020-21:</b>	
<ol style="list-style-type: none"> <li>1. Partially achieved. Veterans Treatment Court/Military Diversion Claims: 14 with more as new clients get inducted and they need new claims.</li> <li>2. Achieved. Veterans Treatment Court/Military Diversion Referrals: 22 with an anticipation of 50 throughout the year.</li> <li>3. Achieved. The Veterans Services Office prides itself on providing warm referrals for potential resources in the community to all clients. Additionally, for homeless or at risk of being coming homeless clients, the department coordinates with CAPSLO's Supportive Services for Veteran Families (SSVF) to bring one of their case workers to our office to meet with clients to increase likelihood that the client will connect with services.</li> <li>4. Achieved. The department works closely with Probation, Behavioral Health, and the County Jail to make sure as many eligible veterans as possible are reached as well as providing proper services to the veterans to make sure they are successful in the VTC or Diversion programs.</li> <li>5. Partially achieved. To date the office has worked individually with attorneys to help them understand the VTC and Diversion process. The office is currently working to reach out to local legal services organizations to find more opportunities to reach more attorneys.</li> <li>6. Achieved. Our office regularly works with and coordinates with the VTC Mentors.</li> <li>7. Achieved. Our dedicated justice involved veterans staff member handles all calls from the jail phone line and ensures that the calls are handled as quickly as possible.</li> <li>8. Achieved. Our dedicated justice involved veterans staff member participates in all bi-weekly in-court trial and pretrial treatment team meetings for Veterans' Treatment Court and Military Diversion. Additionally, the VSO regularly participates in bi-weekly meetings as well.</li> </ol>	
<b>Administrative Office Comments:</b>	
The intended results have been partially achieved; this augmentation will continue to be on in the FY 2022-23 budget.	

# 2020-21 Mid-Year Budget Augmentation Request Results

## FUND CENTER 104 – ADMINISTRATIVE OFFICE

<b>Title:</b> Funds for agreements with (1) Cuesta College in an amount up to \$500,000 to develop a new technical training program; (2) SLO Partners in an amount of \$200,000 to expand modern tech entrepreneurship opportunities; and (3) REACH in an amount of \$300,000 to further the REACH 2030 jobs plan	
<b>Expenses:</b> \$1,000,000	<b>Funding Source(s):</b> \$1,000,000 SB 1090 Approved via Board action on January 26, 2021, item #2
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. A new Airframe and Powerplant (A&amp;P) license program will be offered at Cuesta College, with on-site support at the County airport, for up to five years;</li> <li>2. Expand the SLO Partners upskilling programs for under- and unemployed County residents to attract more candidates, scholarships and coordinated support structures to support more of those candidates entering and completing training programs; and</li> <li>3. Execute a mix of short-term tactical activities and long-range strategic planning that support economic expansion and job creation in the County of San Luis Obispo and across the broader Central Coast region by assessing impacts and trends related to COVID-19; providing asset mapping and key economic data and information for the public's use; cultivating industry-specific opportunities for growth; developing a two county Comprehensive Economic Development Strategy (CEDS); and promoting, representing, and advocating for the Central Coast region.</li> </ol>	
<b>Actual Results for FY 2020-21:</b>	
<ol style="list-style-type: none"> <li>1. ACI Jet: Not achieved. County grant contingent on receipt of FAA grant funding; FAA delayed award determination from September to December 2021.</li> <li>2. SLO Partners: Achieved. 13 Bootcamps held, 152 individuals upskilled, and 41 individuals completed programs and were hired into new positions with local companies as apprentices.</li> <li>3. REACH: Partially achieved. <ul style="list-style-type: none"> <li>o COVID-19 economic impact report completed in May 2021.</li> <li>o Data and mapping tool finalized and available for use on REACH website.</li> <li>o Promoting, advocating, and representing the Central Coast region and developing industry opportunities, ongoing EDA approval of CEDS funding Q4 2021, project estimated to be complete Q3 2023 in partnership with Santa Barbara County</li> </ul> </li> </ol>	
<b>Administrative Office Comments:</b>	
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.	

<b>Title:</b> Funds in the amount of \$150,139 for expenses related to the County's 2021 redistricting effort	
<b>Expenses:</b> \$150,139	<b>Funding Source(s):</b> \$150,139 General Fund Approved via Board action on April 20, 2021, item #33
<b>Intended Results:</b>	
<p>Completion of the redistricting process within all legal requirements and deadlines, including:</p> <ol style="list-style-type: none"> <li>1. Targeting outreach to seek public input, especially from minority and language-minority communities;</li> <li>2. Provision of live translation services for all hearings and public meetings regarding redistricting;</li> <li>3. Developing a public website to allow for robust public input, including a mapping tool that will allow the public and the Board to manipulate existing district boundary maps, submit proposed maps and submit maps detailing boundaries of various communities of interest;</li> <li>4. Creation of a mapping tool to assist County staff in the redrawing of district boundary maps;</li> <li>5. Adjustment of draft maps;</li> <li>6. Holding two public hearings after draft maps are released as required by law;</li> <li>7. Drawing the legal metes and bounds of Board-adopted maps; and</li> <li>8. Board adoption of an ordinance amending supervisorial districts according to the Board-adopted redistricting plan no later than December 15, 2021, unless the State extends the deadline.</li> </ol>	
<b>Actual Results for FY 2020-21:</b>	
<p>The redistricting process was completed with all legal requirements and deadlines met on December 14, 2021.</p> <ol style="list-style-type: none"> <li>1. Achieved. Outreach was completed to seek public input, with a focus on English and Spanish speaking individuals.</li> <li>2. Achieved. Live Spanish translation was provided for four required public hearings.</li> <li>3. Achieved. A public redistricting website was created, which included a mapping tool to allow the public to create and submit maps.</li> <li>4. Achieved. A mapping tool was provided by a consultant to assist County staff in redrawing district boundary maps.</li> <li>5. Achieved. The Board adopted an adjusted map of Board supervisorial district boundaries.</li> <li>6. Achieved. Three public hearings were held after draft maps were released.</li> <li>7. Achieved. County staff prepared legally required descriptions of new supervisorial districts by census tracts and blocks.</li> <li>8. Achieved. The Board adopted an ordinance amending supervisorial districts on December 14, 2021.</li> </ol>	
<b>Administrative Office Comments:</b>	
The intended results have been achieved.	

**FUND CENTER 425 - AIRPORTS**

<b>Title: Add 1.00 FTE Administrative Services Officer I/II position.</b>	
<b>Expense: \$93,727</b>	<b>Funding Source(s): FC 425 – Airports</b> Approved via Board action on April 6, 2021
<p><b>Intended Results:</b> This position will:</p> <ol style="list-style-type: none"> <li>1. Assist in the overall administration of the Department of Airports.</li> <li>2. Assist in establishing and maintaining department timelines and priorities.</li> <li>3. Coordinates and organizes office and business activities and flow of communications, information for effective and efficient business operations.</li> <li>4. Monitors and assesses Department of Airports programs; participates in the preparation and maintenance of a variety of narrative and statistical records.</li> <li>5. Responsible for the management of all personnel activities.</li> <li>6. Responsible for management of the Airport contracts.</li> </ol>	
<p><b>Actual Results for FY 2020-21:</b> Hired (1) FTE Administrative Services Officer (ASO) II. The addition of this position has been critical in helping move Airports forward in many of its strategic initiatives. As one of only seven (7) administrative staff, the individual has provided additional bandwidth to the Airports administrative office by taking ownership of several key functions, including, contract and procurement, Human Resources, budget, and other revenue generating and non-revenue generating special projects. The addition of the ASO has allowed other Airports staff to focus on their core competencies rather than spending time on areas outside of their classification and scope of duties allowing for business operations to run more efficiently while increasing employee morale and overall productivity.</p>	
<p><b>Administrative Office Comments:</b> The intended results have been achieved.</p>	

<b>Title: Development of strategic planning and facilitation services at the County Regional Airport.</b>	
<b>Expense: \$249,993</b>	<b>Funding Source(s): FC 425 – Airports</b> Approved via Board action on April 20, 2021.
<p><b>Intended Results:</b> The strategic plan will address and provide strategies for the Airports to use pertaining to:</p> <ol style="list-style-type: none"> <li>1. Financial Resiliency</li> <li>2. Workforce Development</li> <li>3. Sustainable Air Service Development</li> </ol>	
<p><b>Actual Results for FY 2020-21:</b> The Strategic Plan is in the final stages of completion with an expected final delivery in mid-December 2021 with a report out to the Board of Supervisors shortly thereafter. The strategic plan was a comprehensive process which included all Airports staff, internal county stakeholders, and external stakeholders each having a voice in the creation of the Plan. Led by experienced aviation industry consultants, the Plan specifically addressed Airport’s path forward for the next 5 years with a particular emphasis on revenue generation, infrastructure, appropriate staffing by type and headcount, environmental sustainability, and air service and competition. Each of these main points has a detailed deliverable, timeline, and steps to completion to ensure active action towards completion on our Strategic Plan investment.</p>	
<p><b>Administrative Office Comments:</b> The intended results have not been achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.</p>	

**FUND CENTER 110 – CLERK-RECORDER**

<b>Title: Add a new Vote by Mail (VBM) envelope sorting and opening system.</b>	
<b>Expense: \$450,700</b>	<b>Funding Source(s): Voting System Replacement funds- AB 1824</b>
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. Replace the existing vote by mail processing system and envelope opening equipment with a single-vendor, integrated solution, which includes a laser tab removal system that removes a protective tab over voter information on the envelope, and which facilitates signature capture and verification.</li> <li>2. Save labor hours and costs once staff are experienced operating the equipment.</li> <li>3. Keep up with increased vote by mail volume.</li> </ol>	
<b>Actual Results for FY 2020-21:</b>	
The purchase and implementation of the new Vote by Mail (VBM) envelope sorting and opening system has been delayed due to preparation for the California Special Gubernatorial Recall Election. There was insufficient time to deliver, set up, and train staff on the new machine before it would be required for use in the recall election. The system will be in place for use during the Gubernatorial Primary election set for June 2022. The department will report on each intended result next fiscal year.	
<b>Administrative Office Comments:</b>	
The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.	

<b>Title: Approve Amendment No. 2 to an agreement with Dominion Voting to increase the contract amount by \$229,729, for a total maximum amount of \$1,328,000, for specified voting equipment for the November election; and amend the fixed asset list to add 30 ballot-on-demand printers in the amount of \$187,500 for costs related to the November 2020 election.</b>	
<b>Expense: \$1,412,500</b>	<b>Funding Source(s): State and Federal Grants</b>
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. The Clerk-Recorder will conduct elections using the additional ballot on demand printers, laptops, and necessary equipment to support a vote center operation that will best serve voters in November.</li> <li>2. Ensure that the County of San Luis Obispo can access and utilize all federal and state funds available during the administration of election.</li> <li>3. Increase public awareness and develop voter trust and understanding of election changes.</li> </ol>	
<b>Actual Results for FY 2020-21:</b>	
<ol style="list-style-type: none"> <li>1. Achieved. Ballot on Demand printers were deployed to each of the 23 Voter Service Centers (VSCs), utilized to print 9,874 ballots, and allowed VSC staff to verify in real time a voter's eligibility and voting status.</li> <li>2. Achieved. The Ballot on Demand printers are eligible for reimbursement through State HAVA (Help America Vote Act) funds, payment for which is expected in FY 2021-22.</li> <li>3. Achieved. The Clerk-Recorder engaged in a robust voter education and outreach program for the November 2020 Presidential election. The office intends to maintain this program going forward.</li> </ol>	
<b>Administrative Office Comments:</b>	
The intended results have been achieved.	

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**FUND CENTER 266 – COUNTYWIDE AUTOMATION REPLACEMENT**

<b>Title: Public safety radio equipment for the County's Cave Landing communications site</b>	
<b>Expense: \$300,000</b>	<b>Funding Source(s): Countywide Automation Replacement Funds</b>
<b>Intended Results:</b>	
1. Approval of this request to receive project funding from PG&E will enable and provide expanded public safety radio communications coverage in the vicinity of Diablo Canyon to be used by emergency first responders. This meets the County's Community-wide Results for a Safe Community by providing reliable and timely emergency response.	
<b>Actual Results for FY 2020-21:</b>	
1. In Progress. Site engineering and new equipment specification work has started.	
<b>Administrative Office Comments:</b>	
The intended results are partially achieved. This augmentation will continue to be reported on in the FY 2023-24 budget.	

## FUND CENTER 166 HEALTH AGENCY – BEHAVIORAL HEALTH

<b>Title: Delete two 0.50 FTE Behavioral Health Workers I/II/III and add 1.00 FTE Behavioral Health Specialist I/II/III Limited Term position to support Community Action Teams with screening and assessments.</b>	
<b>Expense: \$36,052</b>	<b>Funding Source(s): Substance Abuse and Mental Health Services Administration (SAMHSA) grant</b>
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. After the start-up year, 600 encounters will be conducted annually through contacts in the field, and by outreach to known individuals who are frequently detained by law enforcement and have a serious mental illness (SMI) or co-occurring disorder.</li> <li>2. Each year, approximately 120 individuals will be provided with screening, brief intervention, and referral contacts.</li> <li>3. An estimated 60 unduplicated clients will receive ongoing treatment and wellness care per year.</li> </ol>	
<b>Actual Results for FY 2020-21:</b>	
<ol style="list-style-type: none"> <li>1. Achieved. Due to COVID-19 there has been a reduced number of encounters, however despite these challenges there were 538 contacts in the field. The staff continued to support the Paso Robles, Atascadero Police Community Action Team (CAT) program and the Sheriff CAT.</li> <li>2. Achieved; 133 individuals were provided with screening, brief intervention, and referral contacts detained by law enforcement and have a serious mental illness or co-occurring disorder.</li> <li>3. Achieved; 64 unduplicated clients received ongoing treatment and wellness care FY 2020-21.</li> </ol>	
<b>Administrative Office Comments:</b>	
The intended results have been achieved.	

<b>Title: Delete 1.00 FTE Administrative Services Officer I/II and add 1.00 FTE Program Manager I/II to provide supervisory and programmatic support in the Mental Health Services Act administrative services office.</b>	
<b>Expense: \$147,08</b>	<b>Funding Source(s): Mental Health Services Act</b>
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. Ensure the MHSA Division's compliance with MHSA regulations and other mandates (e.g. grants) by developing and analyzing grant and program proposals, monitoring program budgets; and submitting quarterly and annual summaries as required.</li> <li>2. Respond to audit reports and inquiries within timebound requirements.</li> <li>3. Supervise 1.00 FTE Administrative Services Officer (ASO) and 1.00 FTE Health Information Technician (HIT) position, along with paid intern staff.</li> <li>4. Aid the Division Manager in efficiency by assuming the management of certain direct reports focused on data analysis, grant reporting, and the electronic health record.</li> </ol>	
<b>Actual Results for FY 2020-21:</b>	
<ol style="list-style-type: none"> <li>1. Achieved. The Program Manager (PM) II submitted all required reports and documentation; developed and monitored several crisis-related grants, and led stakeholder and budget processes.</li> <li>2. Achieved. Two MHSA audits/reviews were presented in FY 2020-21.</li> <li>3. Achieved. The PM II supervised the ASO II and a graduate student, but the HIT remained under the supervision of the Department's HIT supervisor for FY 2020-21.</li> <li>4. Achieved. The PM II increased supervision allowing the Division Manager to spend five months in Emergency Operations Center assignment.</li> </ol>	
<b>Administrative Office Comments:</b>	
The intended results have been achieved.	

<b>Title: Add 1.00 FTE Behavioral Health Specialist I/II/III to provide case management services for forensic programs.</b>	
<b>Expense: \$63,469</b>	<b>Funding Source(s): Mental Health Services Act</b>
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. Provide services to up to 35 adult Behavioral Health Treatment Court clients, up to 10 Mental Health Diversion Court clients, and up to five Assisted Outpatient Treatment clients.</li> <li>2. Clients will report an increase in the use of learned interpersonal and coping skills to manage mental health symptoms by 30%.</li> <li>3. Clients will demonstrate a 30% increase in community participation through volunteer work, supportive or other employment, or participation in community programs.</li> <li>4. Clients will have 100% participation in medication management appointments (if applicable).</li> </ol>	

<b>Actual Results for FY 2020-21:</b>	
<ol style="list-style-type: none"> <li>1. Partially Achieved. During FY 2020-21 the specialist has provided services to 34 unduplicated clients.</li> <li>2. Due to the shift in staffing from the community provider to county staff, no surveys were done this year. They have been developed and will be provided to clients in 2021-22.</li> <li>3. Due to the shift in staffing from the community provider to county staff, no surveys were done this year. They have been developed and will be provided to clients in 2021-22.</li> <li>4. Achieved. Participants had 100% participation in medication management appointments when applicable.</li> </ol>	
<b>Administrative Office Comments:</b>	
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.	

<b>Title: Add 1.00 FTE Behavioral Health Clinician I/II/III- Limited Term and 1.00 FTE Behavioral Health Worker I/II/III- Limited Term to provide recovery support services to individuals suffering from opiate and stimulant use disorders from October 1, 2020 – September 30, 2023.</b>	
<b>Expense: \$900,000</b>	<b>Funding Source(s): Comprehensive Opioid Stimulant and Substance Abuse Site Based Program (COSSAP) grant</b>
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. An estimated 200 individuals will be served throughout the grant period with enhanced recovery support services.</li> <li>2. 25 individuals per year will be provided services in a Recovery Residence for an average stay of 90 days.</li> <li>3. A peer-based Recovery Coach will focus on employment, leisure, and social supports for all 200 individuals. As a result, there will be a measured improvement in employment, decreased drug and alcohol use, and decreased legal involvement as measured by pre-test and post-test measured by objective drug testing results, for self-reported employment status, and by review of arrest information prior to program participation and at discharge.</li> <li>4. Initiate 90% of referrals within seven days and 70% of admissions will have at least two treatment contacts within 14 days of admission.</li> </ol>	
<b>Actual Results for FY 2020-21:</b>	
<ol style="list-style-type: none"> <li>1. Partially Achieved. The program staff served 20 individuals due to later start-up than anticipated due to COVID-19 protocols at the local hospitals and County Jail.</li> <li>2. Partially Achieved. The goal is 25 individuals per year provided services in a Recovery Residence, which would be 75 individuals for the grant period. During the time period of January 1, 2021 – June 30, 2021, seven individuals were served with residential services. Seventy-eight (78%) percent of the program participants who were admitted to treatment needed residential services (Recovery Residence or Residential treatment). The average length of stay was not able to be computed during this shortened reporting period with start-up.</li> <li>3. Partially Achieved. A peer-based Recovery Coach was hired during the time period and served twenty (20) individuals. However, post-testing was not able to be conducted during this shortened reporting period with start-up.</li> <li>4. Achieved. COSSAP project team initiated 100% of referrals within seven days of the referral. Of the twenty individuals served, nine (45%) were placed into treatment services with all nine (100%) receiving at least two treatment contacts within 14 days of admission. The average length of time to placement into treatment services was two days, with the longest wait was six days.</li> </ol>	
<b>Administrative Office Comments:</b>	
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.	

**FUND CENTER 375 – HEALTH AGENCY – DRIVING UNDER THE INFLUENCE**

<b>Title:</b> Three year contract for the period October 1, 2020 through September 30, 2023 with Eccovia Solutions LLC to create a Driving Under the Influence (DUI) Program database for the tracking of client compliance and collection of client fees.	
<b>Expense:</b> \$234,549	<b>Funding Source(s):</b> Driving Under the Influence (DUI) Reserves
<b>Intended Results:</b> 1. Manual processes will be eliminated. 2. Streamlining of paperwork enrollment processes to increase efficiency of enrollment for both the clients and staff. 3. Potential further use of the County website for online information and enrollment form sharing with potential clients. 4. Regulatory requirements will be met (HIPAA and 42 CFR part 2).	
<b>Actual Results for FY 2020-21:</b> 1. Partially achieved. Go live was pushed out several times and the vendor is still completing deliverables that are going to help with this. 2. Partially achieved. The enrollment process will be further streamlined by the client portal. The client portal phase is scheduled to start January 2022. 3. Achieved. The county website is currently being used to share enrollment forms with the clients. 4. Achieved. The DUI program began using the new database in October 2021.	
<b>Administrative Office Comments:</b> The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.	

<b>Title:</b> Add a 0.50 FTE Behavioral Health Specialist- Limited Term for a period of 19 months (March 1, 2021 through September 30, 2022), to expand education and access to treatment and Medication Assisted Treatment options to clients enrolled in the DUI program.	
<b>Expense:</b> \$74,900	<b>Funding Source(s):</b> Driving Under the Influence (DUI) Medication Assisted Treatment Pilot project grant
<b>Intended Results:</b> 1. Provide naloxone training for at least 750 DUI clients over the course of the grant. 2. Screen each new DUI client at intake for substance use disorders and the need for a Medication Assisted Treatment referral.	
<b>Actual Results for FY 2020-21:</b> 1. Partially achieved. Naloxone training has been offered as needed to clients. It has not been offered to all DUI clients due to being short staffed in the DUI program. The DUI program will prioritize offering this to more clients during the remainder of the grant. 2. Achieved. All new DUI clients are screened for substance use disorders at intake and offered a referral to medication assisted treatment if indicated.	
<b>Administrative Office Comments:</b> The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.	

**FUND CENTER 160 – HEALTH AGENCY - PUBLIC HEALTH**

<b>Title: Add 0.75 FTE Health Education Specialist- Limited Term position through June 30, 2023 to address infectious disease prevention and control.</b>	
<b>Expense: \$291,435</b>	<b>Funding Source(s): California Department of Public Health (CDPH), Division of Communicable Disease Control (DCDC) funds</b>
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. Recruit hospital systems to implement syndromic surveillance; recruit sentinel physicians for flu surveillance; and implement zoonosis surveillance in coordination with agricultural community.</li> <li>2. Review weekly submission of reported cases.</li> <li>3. Identify priority diseases for San Luis Obispo County.</li> <li>4. Conduct outreach to medical providers to provide education on disease-specific topics.</li> <li>5. Facilitate gaining access to laboratory portals.</li> <li>6. Report data on infectious diseases.</li> </ol>	
<b>Actual Results for FY 2020-21:</b>	
No results have been achieved. Staff has been completely diverted to the pandemic response.	
<b>Administrative Office Comments:</b>	
The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.	

<b>Title: Add 1.00 FTE Public Health Nurse I/II/Sr.- Limited Term position in the Family Health Services division for continued implementation of the CalWORKs Home Visiting Initiative program.</b>	
<b>Expense: \$945,152</b>	<b>Funding Source(s): California Department of Social Services CalWORKs allocation</b>
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>1. A minimum of 75 CalWORKs families will be enrolled in the CalWORKs home visiting program by June 30, 2022.</li> </ol>	
<b>Actual Results for FY 2020-21:</b>	
This position is currently vacant. Public Health will look to fill the position as the Department of Social Services CalWORKs program increases referrals.	
<b>Administrative Office Comments:</b>	
The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.	

**FUND CENTER 427 – PARKS AND RECREATION – GOLF COURSES**

<b>Title: Delete 1.00 FTE Greenskeeper Aide and add 1.00 FTE Park Ranger Aide for Dairy Creek Golf Course and</b>	
<b>Expense: \$0</b>	<b>Funding Source(s): FC 427 – Parks and Recreation – Golf Courses</b> Approved via Board action on April 20, 2021
<b>Intended Results:</b> <ol style="list-style-type: none"> <li>1. The addition of this position will contribute to the department achieving their strategic goals:</li> <li>2. Offering diverse recreational opportunities for the community.</li> <li>3. Providing recreational opportunities at the County's Golf Courses.</li> <li>4. Providing sustainable parks and golf courses for the community</li> <li>5. Ensure the recreation and health of the community.</li> <li>6. Ensure access and equity to our parks for all individuals</li> </ol>	
<b>Actual Results for FY 2020-21:</b> The position was filled and supports the Park Ranger III in making decisions, provides full-time staff overage for operations 7-days per week and assists in providing direction for season staff.	
<b>Administrative Office Comments:</b> The intended results have been achieved.	

**FUND CENTER 305 – PARKS AND RECREATION – REGIONAL PARKS**

<b>Title: Cleanup of Cave Natural Area in Shell Beach.</b>	
<b>Expense: \$878,331</b>	<b>Funding Source(s):</b> General Fund \$129,358 Parks Public Facility fees: \$417,973 Coastal Conservancy Grant: \$250,000 Approved via Board action on March 16, 2021
<b>Intended Results:</b> 1. Complete a one-time complete trash and graffiti removal from the parking lot and cave areas. 2. Increase the ranger presence, especially around the hours immediately preceding and immediately after sunset. 3. Increase the law enforcement patrol. 4. Install permanent, vandalism resistant trash cans. 5. Install improved signs to minimize sign clutter and inform users of regulations and safe use. 6. Install interpretive signs to highlight the Native American history, natural history and other features of the area. 7. Improve the parking lot through minimal paving of ADA accessible parking spaces, and through installation of permeable base rock surfacing of the parking lot. 8. Install natural rock barriers around the interior "island" and the exterior of the lot to decrease impacts to natural and cultural resources. 9. Establish criteria for successfully addressing the issues of trash, graffiti, fires, alcohol and drug activities, and other hazards that could lead to further future restrictions within the parking lot if the initial actions are unsuccessful.	
<b>Actual Results for FY 2020-21:</b> The one-time complete trash and graffiti removal has been done. Increased ranger presence and law enforcement patrol is occurring to regularly remove trash and graffiti as it occurs.	
<b>Administrative Office Comments:</b> The intended results have been partially achieved (#1-#3). Construction of the improvements (items #4-#9) will begin in FY 2021-22. This augmentation will continue to be reported on in the FY 2023-24 budget.	

**FUND CENTER 142 – PLANNING AND BUILDING**

<b>Title: Add 1.00 FTE Limited-Term Principal Environmental Specialist and 1.00 FTE Limited-Term Senior Planner for 3 years for Diablo Canyon Nuclear Power Plant decommissioning permitting.</b>	
<b>Expense: \$278,831</b>	<b>Funding Source(s): Diablo Canyon decommissioning land use permit fees</b>
<b>Intended Results:</b>	
1. The position will allow the department to process Diablo Canyon decommissioning land use permit applications and required environmental documents. It is anticipated that the Environmental Impact Report will be certified and County land use permits issued by the end of the position terms.	
<b>Actual Results for FY 2020-21:</b>	
1. Partially Achieved. The Senior Planner position was filled in July 2021. Recruitment for the Principal Environmental Specialist position occurred in August 2021. An offer was made to the most qualified candidate in September 2021. However, the candidate declined to accept the position. A second recruitment will begin in October/November 2021. Processing of the land use permit applications and preparation of required environmental document are underway.	
<b>Administrative Office Comments:</b>	
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.	

<b>Title: Funds to restore previous budget reductions for two-year contract extensions and contract amendments for existing “on-call” planning consultant services</b>	
<b>Expense: \$250,000</b>	<b>Funding Source(s): Planning and Building Fees</b>
<b>Intended Results:</b>	
Restore previous budgetary reductions to consultant services to:	
<ol style="list-style-type: none"> <li>1. Process land use entitlements when the department’s workload is beyond staff’s capacity to meet processing time;</li> <li>2. Meet legally mandated timeframes;</li> <li>3. Ensure specialized expertise when needed;</li> <li>4. Prepare environmental and planning documents pursuant to legal requirements;</li> <li>5. Prevent disruption in staffing on the processing or the current projects;</li> <li>6. Prevent slowed processing times and, potentially, additional costs;</li> <li>7. Ensure sufficient budget to continue work at the current rate; and</li> <li>8. Issue a new consulting request for proposal (RFP) for on-call consultant services prior to the expiration of the extended contracts</li> </ol>	
<b>Actual Results for FY 2020-21:</b>	
<ol style="list-style-type: none"> <li>1. Achieved. “On-call” planning consultant services were used in FY 2020-21 to assist the Planning and Building Department with the processing of land use entitlements workload that exceeded staff’s capacity to ensure processing times were achieved.</li> <li>2. Achieved. “On-call” planning consultant services were used in FY 2020-21 to assist the Planning and Building Department with meeting legally mandated processing timeframes.</li> <li>3. Achieved. “On-call” planning consultant services were used in FY 2020-21 to ensure the Planning and Building Department had specialized expertise available when needed.</li> <li>4. Achieved. “On-call” planning consultant services were used in FY 2020-21 to assist the Planning and Building Department with the preparation of environmental and planning documents pursuant to legal requirements.</li> <li>5. Achieved. “On-call” planning consultant services were used in FY 2020-21 to prevent disruption of planning application processing when the workload exceeded staff’s capacity.</li> <li>6. Achieved. “On-call” planning consultant services were used in FY 2020-21 to ensure the processing of planning applications continued in a timely manner and at a cost that could be recouped through the applied land use permitting fees.</li> <li>7. Achieved. “On-call” planning consultant services were used and managed in FY 2020-21 in a manner that ensured sufficient budget was available to continue processing land use entitlements at a rate that was equal to or better than FY 2019-20, when the availability of staff resources was in better alignment with workload.</li> <li>8. Achieved. A new consulting request for proposal for ongoing “on-call” consultant services will be issued in FY 2021-22, prior to the expiration of the existing extended contracts.</li> </ol>	
<b>Administrative Office Comments:</b>	
The intended results have been achieved.	

2020-21 Mid-Year Budget Augmentation Request Results

<b>Title: Add 1.00 FTE Limited Term Program Manager for 2 years</b>	
<b>Expense: \$127,454</b>	<b>Funding Source(s): CARES Act</b>
<b>Intended Results:</b>	
1. Will allow the Department to hire a Limited Term Program Manager to assist with the temporary workload increase associated with the HUD CARES Act funding.	
<b>Actual Results for FY 2020-21:</b>	
1. Partially Achieved. Recruited, hired, and trained one (1) Limited Term Program Manager to assist with "post award" activities associated with the Department's federal grants program. The Limited-Term PM monitored the County's sub-recipients for the Department's federal grants. This freed up the rest of the team's capacity to conduct environmental determinations and prepare sub-recipient agreements with non-profits who received CARES Act funding to prevent and prepare for impacts of the pandemic.	
<b>Administrative Office Comments:</b>	
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.	

<b>Title: Delete 1.00 FTE Division Manager - Planning and add 1.00 FTE Nuclear Power Plant Decommissioning Manager to process the Diablo Canyon Power Plant (DCPP) Decommissioning &amp; Reuse Project</b>	
<b>Expense: \$17,426</b>	<b>Funding Source(s): SB 1090 or PG&amp;E Cost Accounting Agreement</b>
<b>Intended Results:</b>	
1. The addition of the proposed Nuclear Power Plant Decommissioning Manager position will aid in attracting and retaining qualified candidates by accurately portraying the job duties and requirements and providing market competitive compensation.	
2. It will also provide a basis for training, performance management, and succession planning by more accurately describing the position.	
<b>Actual Results for FY 2020-21:</b>	
1. Achieved. The Nuclear Power Plant Decommissioning Manager was hired in December 2020. PG&E signed a Cost Accounting Agreement in January 2021 to cover project related costs and the project is now underway.	
2. Achieved. The final job classification accurately reflects the responsibilities and duties of the position.	
<b>Administrative Office Comments:</b>	
The intended results have been achieved.	

**FUND CENTER 405 – PUBLIC WORKS**

<b>Title: Add 1.00 FTE Program Manger I/II and 1.00 FTE Supervising Administrative Clerk II and delete 1.00 FTE Water Systems Worker I/II/III and 1.00 FTE Supervising Administrative Clerk I.</b>	
<b>Expense: \$10,161</b>	<b>Funding Source(s): FC 405 - Public Works Internal Service Fund</b>
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>Approval of the recommended action will assign the proper classification of SAC for the proper level of work, allowing the Department of Public Works to continue providing the high level of services that is expected of the department, in the most efficient manner.</li> <li>This action will also help improve the ability of the Utilities Division to apply for and administer grant opportunities and increase responsiveness to the communities and agencies that the Utilities Division serves.</li> </ol>	
<b>Actual Results for FY 2020-21:</b>	
<ol style="list-style-type: none"> <li>Public Works has properly classified the SAC II to the level of work assigned to the position and continues to provide the high level of service that has been expected of the department.</li> <li>The position was filled in September 2021. The incumbent is currently supporting the Los Osos landfill, Flood Control Zone 1/1A, Lopez Zone 3 and Los Osos Recycled Water systems with grant efforts, rates, agreements, will serves and public outreach/service</li> </ol>	
<b>Administrative Office Comments:</b>	
The intended results have been achieved.	

<b>Title: Add 1.00 FTE Senior Software Engineer and delete 1.00 FTE Department Automation Specialist I/II/III.</b>	
<b>Expense: \$44,463</b>	<b>Funding Source(s): FC 405 - Public Works Internal Service Fund</b>
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>Approval of the recommended action will assign the proper classification for the proper level of work allowing the Department of Public Works to continue providing the high level of services that is expected of the Department, in the most efficient manner.</li> </ol>	
<b>Actual Results for FY 2020-21:</b>	
<ol style="list-style-type: none"> <li>Public Works has properly classified the Senior Software Engineer to the level of work assigned to the position, covering specialty SCADA services, and enabling staff to provide the high level of service internally, relying less on expensive vendors.</li> </ol>	
<b>Administrative Office Comments:</b>	
The intended results have been achieved.	

<b>Title: Add 1.00 FTE Program Manager I/II to implement SB 1383 Solid Waste Enforcement Program.</b>	
<b>Expense: \$72,725</b>	<b>Funding Source(s): FC 130 – Public Works Waste Management</b>
<b>Intended Results:</b>	
<ol style="list-style-type: none"> <li>Approval of the recommended action will assign the proper classification for the proposed level of work, ensure compliance with mandates, and continue to make sure our community is paying a fair rate for services. This will allow the Department to continue providing the high level of service that is expected of the Department, in the most efficient manner.</li> </ol>	
<b>Actual Results for FY 2020-21:</b>	
<ol style="list-style-type: none"> <li>The Program Manger position was filled in September 2021. This staff is knowledgeable in the industry with proven program experience and has been developing viable programs that are setting the County up for success and compliance with SB 1383 mandates. This position also continues to work in assuring our community is paying a fair rate for solid waste services.</li> </ol>	
<b>Administrative Office Comments:</b>	
The intended results have been achieved.	

**FUND CENTER 136 – SHERIFF-CORONER**

<b>Title: Amend the fixed asset list for FC 136-Sheriff-Coroner to add a ANDE 6C Rapid DNA instrument in the amount of \$240,659.</b>	
<b>Expense: \$140,659</b>	<b>Funding Source(s): Proposition 69 DNA Trust Funds</b>
<b>Intended Results:</b> 1. Enable the Sheriff's Office to utilize Rapid DNA technology during criminal investigations. 2. Expedite comparisons of DNA profiles with evidence collected at crime scenes to identify suspects, victims, and persons of interest. 3. Enhanced identification of unidentified human remains, which is essential for mass casualty incidents.	
<b>Actual Results for FY 2020-21:</b> Since acquiring the ANDE machine, a total of six employees have been trained on its use and it has been used in one criminal case. The ANDE machine has been used by the Coroner's Office two times and has provided vital service in identifying remains of decedents where other options were not available. In the identification of the decedents, it saved the Coroner's Office countless hours in additional investigation and provided expedient closure to family by providing results within hours of obtaining samples.	
<b>Administrative Office Comments:</b> The intended results have been achieved.	

<b>Title: Add 1.00 FTE Forensic Autopsy Technician to assist the Forensic Pathologist during autopsies.</b>	
<b>Expense: \$46,813</b>	<b>Funding Source(s): General Fund support</b>
<b>Intended Results:</b> 1. Ensure consistent work performance during autopsies. 2. Provide a basis for training, performance management, and succession planning.	
<b>Actual Results for FY 2020-21:</b> Not yet achieved; the position will be filled in FY 2021-21.	
<b>Administrative Office Comments:</b> The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.	

**FUND CENTER 180 – SOCIAL SERVICES – ADMINISTRATION**

<b>Title: Delete 2.00 FTE Department Automation Specialist I/II/III and add 1.00 FTE Information Technology Specialist I/II and 1.00 FTE System Administrator.</b>	
<b>Expense:</b> -10,571 (Savings)	<b>Funding Source(s):</b> -1,480 (County Savings) -4,228 (Federal Savings) -4,863 (State Savings)
<b>Intended Results:</b> <ol style="list-style-type: none"> <li>By December 31, 2021 the IT Specialist II will be proficient in the following areas; Hardware Support, Active Directory Maintenance, Inventory control, Staff Training, Help Desk Ticketing System.</li> <li>By December 31, 2020, the System Administrator III will assume responsibility of the Call Center VoIP System Management.</li> <li>By July 1, 2021, System Administrator III will be assigned the role of the department's Technical Security Administrator.</li> <li>The ongoing salary and benefits savings due to these PAL changes is \$35,053 with a general fund savings of \$4,907.</li> </ol>	
<b>Actual Results for FY 2020-21:</b> <ol style="list-style-type: none"> <li>Achieved. IT Specialist II is proficient in all areas; Hardware Support, Active Directory Maintenance, Inventory control, Staff Training, Help Desk Ticketing System.</li> <li>Achieved. System Administrator III is the Subject Matter Expert (SME) and Administrator of the Call Center VoIP System.</li> <li>Achieved. System Administrator III has taken on all duties of the department's technical security administrator.</li> <li>Achieved. Salary savings were realized in FY 2021-22.</li> </ol>	
<b>Administrative Office Comments:</b> The intended results have been achieved.	

<b>Title: Delete 0.50 Limited Term FTE Administrative Assistant III and Add 1.0 FTE Limited Term Administrative Assistant III and extend the term through FY 2021-22.</b>	
<b>Expense: \$43,381</b>	<b>Funding Source(s): California Emergency Solutions Grant Coronavirus (ESG-CV), Homeless Emergency Aid Program (HEAP) and the Homeless Housing, Assistance, and Prevention Program (HHAP) grant</b>
<b>Intended Results:</b> <ol style="list-style-type: none"> <li>Funding these positions will allow the County to administer the HEAP, CARES Act and additional one-time only grants and to be in compliance with the respective grant requirements.</li> </ol>	
<b>Actual Results for FY 2020-21:</b> <ol style="list-style-type: none"> <li>Partially achieved. The county is administering and in compliance with the grants initially referenced, as well as other grants that have been subsequently awarded.</li> </ol>	
<b>Administrative Office Comments:</b> The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2023-24 budget.	

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## Summary Schedules

The County Budget Act, Government Code Section 29000-29144, outlines the process and format by which counties submit their annual financial documents to the State Controller's Office. The Budget Act was most recently amended in 2009 and subsequently, the State Controller's Office worked with county Auditor-Controllers and Administrative Officers to update the State's County Budget Guide to reflect amendments to the Budget Act.

The updated schedules resulting from the 2009 amendments to the County Budget Act were included in the Fiscal Year 2010-11 Final budget document for the first time. The schedules meet the content and formatting requirements set forth in the "Accounting Standards and Procedures for Counties" guidelines which are promulgated by the State Controller, and present the appropriations adopted by the Board of Supervisors for each departmental fund center.

Also included in this section are three revenue reports used by the County which summarize revenue by department, account and source. Revenue reports are a detailed listing of funding source(s) used by the County to fund its appropriations (expenditures) at the fund, fund center and account level. The three reports following the financial schedules are not required by the Budget Act referred to above, but are included in the budget document to provide readers with additional information about revenues included in the budget.

## Schedule 1

### All Funds Summary

This schedule is a summary of financing sources and financing uses for all funds, including governmental-type funds (general, special revenue, capital projects, and debt service) as well as enterprise, internal service, special districts and other agencies governed by the Board of Supervisors. Enterprise, internal service, special district and other agency funds are included in Schedule 1 as a result of recent changes to the State Controller's required schedules.

State Controller Schedules		San Luis Obispo County				Schedule 1	
County Budget Act		All Funds Summary					
November 2014		Fiscal Year 2022-23					
Fund Name	Fund Balance Available as of June 30, 2022	Total Financing Sources			Total Financing Uses		
		Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
<b>Governmental Funds</b>							
General Fund	\$37,500,000	\$8,415,737	\$613,268,251	\$659,183,988	\$656,572,180	\$2,611,808	\$659,183,988
Special Revenue Fund	832,000	10,376,028	83,509,447	94,717,475	88,481,850	6,235,625	94,717,475
Debt Service Fund	255,000	0	20,310,490	20,565,490	16,937,690	3,627,800	20,565,490
Capital Projects	0	0	6,891,191	6,891,191	6,891,191	0	6,891,191
<b>Total Governmental Funds</b>	<b>\$38,587,000</b>	<b>\$18,791,765</b>	<b>\$723,979,379</b>	<b>\$781,358,144</b>	<b>\$768,882,911</b>	<b>\$12,475,233</b>	<b>\$781,358,144</b>
<b>Other Funds</b>							
Special Revenue Fund	\$5,002,490	\$471,557	\$8,374,536	\$13,848,583	\$13,569,165	\$279,418	\$13,848,583
Enterprise Fund	0	1,556,214	29,004,927	30,561,141	28,117,913	2,443,228	30,561,141
Internal Service Fund	0	7,522,322	66,339,290	73,861,612	72,503,868	1,357,744	73,861,612
<b>Total Other Funds</b>	<b>\$5,002,490</b>	<b>\$9,550,093</b>	<b>\$103,718,753</b>	<b>\$118,271,336</b>	<b>\$114,190,946</b>	<b>\$4,080,390</b>	<b>\$118,271,336</b>
<b>Total All Funds</b>	<b>\$43,589,490</b>	<b>\$28,341,858</b>	<b>\$827,698,132</b>	<b>\$899,629,480</b>	<b>\$883,073,857</b>	<b>\$16,555,623</b>	<b>\$899,629,480</b>

## Schedule 2

### Governmental Funds Summary

This schedule is a summary of financing sources and financing uses of only County governmental funds consisting of general, special revenue, capital projects, and debt service funds. Fiduciary, enterprise, internal service funds, special districts and other agencies are excluded from Schedule 2.

**State Controller Schedules** **San Luis Obispo County** **Schedule 2**  
 County Budget Act Governmental Funds Summary  
 November 2014 Fiscal Year 2022-23

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available as of June 30, 2022	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8

<b>General Fund</b>							
General Fund	\$37,500,000	\$8,415,737	\$613,268,251	\$659,183,988	\$656,572,180	\$2,611,808	\$659,183,988
<b>Total General Fund</b>	<b>\$37,500,000</b>	<b>\$8,415,737</b>	<b>\$613,268,251</b>	<b>\$659,183,988</b>	<b>\$656,572,180</b>	<b>\$2,611,808</b>	<b>\$659,183,988</b>

<b>Special Revenue Fund</b>							
Road Fund	\$0	\$0	\$32,104,742	\$32,104,742	\$32,104,742	\$0	\$32,104,742
Community Development	0	0	8,040,922	8,040,922	8,040,922	0	8,040,922
Public Fac Fees Svcs	0	2,500,000	1,064,681	3,564,681	2,500,000	1,064,681	3,564,681
Parks Fund	200,000	0	6,398,191	6,598,191	6,598,191	0	6,598,191
Co-Wd Automatin Repl	0	5,000,000	15,183,410	20,183,410	19,785,155	398,255	20,183,410
Gen Govt Bldg Repl	0	0	3,239,742	3,239,742	0	3,239,742	3,239,742
Tax Reduction Rsv	0	191,140	1,514,975	1,706,115	191,140	1,514,975	1,706,115
Roads - Impact Fees	0	2,682,100	0	2,682,100	2,682,100	0	2,682,100
Wildlife and Grazing	0	2,788	3,861	6,649	6,649	0	6,649
Driving Undr Influen	0	0	1,521,938	1,521,938	1,521,938	0	1,521,938
Library	632,000	0	12,011,630	12,643,630	12,643,630	0	12,643,630
Fish and Game	0	0	52,018	52,018	34,046	17,972	52,018
Solid Waste Management	0	0	1,772,586	1,772,586	1,772,586	0	1,772,586
Emergency Med Svcs	0	0	600,751	600,751	600,751	0	600,751
<b>Total Special Revenue Fund</b>	<b>\$832,000</b>	<b>\$10,376,028</b>	<b>\$83,509,447</b>	<b>\$94,717,475</b>	<b>\$88,481,850</b>	<b>\$6,235,625</b>	<b>\$94,717,475</b>

<b>Debt Service Fund</b>							
COP Loan DSF	\$0	\$0	\$6,680,490	\$6,680,490	\$6,680,490	\$0	\$6,680,490
Psn Oblig Bond DSF	255,000	0	13,630,000	13,885,000	10,257,200	3,627,800	13,885,000
<b>Total Debt Service Fund</b>	<b>\$255,000</b>	<b>\$0</b>	<b>\$20,310,490</b>	<b>\$20,565,490</b>	<b>\$16,937,690</b>	<b>\$3,627,800</b>	<b>\$20,565,490</b>

**State Controller Schedules** **San Luis Obispo County** **Schedule 2**  
 County Budget Act Governmental Funds Summary  
 November 2014 Fiscal Year 2022-23

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available as of June 30, 2022 June 30, 2010	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
<b>Capital Projects</b>							
Capital Projects	\$0	\$0	\$6,891,191	\$6,891,191	\$6,891,191	\$0	\$6,891,191
<b>Total Capital Projects</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,891,191</b>	<b>\$6,891,191</b>	<b>\$6,891,191</b>	<b>\$0</b>	<b>\$6,891,191</b>
<b>Total Governmental Funds</b>	<b>\$38,587,000</b>	<b>\$18,791,765</b>	<b>\$723,979,379</b>	<b>\$781,358,144</b>	<b>\$768,882,911</b>	<b>\$12,475,233</b>	<b>\$781,358,144</b>

## Schedule 3

### Fund Balance- Governmental Funds

This schedule presents the various components of actual or estimated fund balance. Encumbrances and Obligated Fund Balance (reserves and designations) are subtracted from actual or estimated total fund balance to determine the amount of fund balance that is unreserved and undesignated as of June 30<sup>th</sup> of the preceding budget year, and therefore available for budgetary requirements.

**State Controller Schedules** **San Luis Obispo County** **Schedule 3**  
 County Budget Act **Fund Balance - Governmental Funds**  
 November 2014 **Fiscal Year 2022-23**

Fund Name	1	2	Less: Obligated Fund Balances			Fund Balance Available as of June 30, 2022
			3	4	5	
			Encumbrances	Nonspendable, Restricted and Committed	Assigned	6
<b>General Fund</b>						
General Fund		\$107,174,889	\$0	\$69,674,889	\$0	\$37,500,000
<b>Total General Fund</b>		<b>\$107,174,889</b>	<b>\$0</b>	<b>\$69,674,889</b>	<b>\$0</b>	<b>\$37,500,000</b>
<b>Special Revenue Fund</b>						
Road Fund		\$1,536,415	\$0	\$1,536,415	\$0	\$0
Public Fac Fees Svcs		3,052,293	0	3,052,293	0	0
Parks Fund		1,867,553	0	1,667,553	0	200,000
Co-Wd Automath Repl		12,137,725	0	12,137,725	0	0
Gen Govt Bldg Repl		47,850,029	0	47,850,029	0	0
Tax Reduction Rsv		20,653,869	0	20,653,869	0	0
Roads - Impact Fees		4,024,359	0	4,024,359	0	0
Wildlife and Grazing		39,327	0	39,327	0	0
Driving Undr Influenc		468,082	0	468,082	0	0
Library		3,269,165	0	2,637,165	0	632,000
Fish and Game		192,728	0	192,728	0	0
<b>Total Special Revenue Fund</b>		<b>\$95,091,545</b>	<b>\$0</b>	<b>\$94,259,545</b>	<b>\$0</b>	<b>\$832,000</b>
<b>Debt Service Fund</b>						
Psn Oblig Bond DSF		\$22,645,732	\$0	\$22,390,732	\$0	\$255,000
<b>Total Debt Service Fund</b>		<b>\$22,645,732</b>	<b>\$0</b>	<b>\$22,390,732</b>	<b>\$0</b>	<b>\$255,000</b>
<b>Capital Projects</b>						
Capital Projects		\$16,222,806	\$0	\$16,222,806	\$0	\$0
<b>Total Capital Projects</b>		<b>\$16,222,806</b>	<b>\$0</b>	<b>\$16,222,806</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Governmental Funds</b>		<b>\$241,134,972</b>	<b>\$0</b>	<b>\$202,547,972</b>	<b>\$0</b>	<b>\$38,587,000</b>

## Schedule 4

### Reserves/Designations by Governmental Funds

This schedule lists Obligated Fund Balance (reserves and designations) sorted by fund. The schedule also presents new Obligated Fund Balance (reserves and designations) and recommended amounts, as well as Obligated Fund Balance (reserves and designations) recommended to increase, decrease or be canceled. Use of general reserves is limited to emergency situations. The use of designations is allowed throughout the fiscal year. Mid-year adjustments are subject to a 4/5<sup>th</sup>'s vote by the Board of Supervisors, and a simple majority is required if the use of additional designations is approved by the Board during budget hearings.

State Controller Schedules		San Luis Obispo County				Schedule 4	
County Budget Act		Reserves/Designations - By Governmental Funds					
November 2014		Fiscal Year 2022-23					
Description	Reserves/Designations June 30, 2022	Decreases or Cancellations		Increases or New		Total Reserves/Designations for the Budget Year	
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors		
1	2	3	4	5	6	7	
<b>General Fund</b>							
Des FB-SB1090 Roads	\$734,398	\$0	\$0	\$0	\$0	\$734,398	
Des FB-SB1090 Safety	2,380,731	134,988	0	0	0	2,245,743	
Des FB-SB1090Afford	3,956,164	0	0	0	0	3,956,164	
Des FB-SB1090EconDev	1,292,256	202,567	0	0	0	1,089,689	
Des FB-SB1090Infrast	3,479,594	0	0	0	0	3,479,594	
Des FB-SB1090Library	1,257,582	0	0	0	0	1,257,582	
Designated FB - Rainy Day Funds	4,369,630	0	0	0	0	4,369,630	
Designated FB-COVID-19	17,722,290	8,078,182	0	0	0	9,644,108	
Designated FB-Fire Equip Replace	2,956,224	0	0	2,611,808	0	5,568,032	
Designated FB-Internal Financng	4,589,043	0	0	0	0	4,589,043	
Designated FB-Prado Rd Overpass	1,435,260	0	0	0	0	1,435,260	
Designated FB-Prop 172 Solar	843,065	0	0	0	0	843,065	
Designated FB-Solar Plant Mitigation	15,640,187	0	0	0	0	15,640,187	
Designated FB-Talent Development	1,822,394	0	0	0	0	1,822,394	
General Reserves	13,000,000	0	0	0	0	13,000,000	
<b>Total General Fund</b>	<b>\$75,478,818</b>	<b>\$8,415,737</b>	<b>\$0</b>	<b>\$2,611,808</b>	<b>\$0</b>	<b>\$69,674,889</b>	
<b>Special Revenue Fund</b>							
<b>Road Fund</b>							
Designated FB-Future Roads Prjctcs	\$1,091,987	\$0	\$0	\$0	\$0	\$1,091,987	
Designated FB-Maria Vista Estates	339,428	0	0	0	0	339,428	
Designated FB-Mime Reclamation N River Rd	105,000	0	0	0	0	105,000	
<b>Public Fac Fees Svcs</b>							
Designated FB-County Fire	\$1,741,440	\$1,300,000	\$0	\$362,866	\$0	\$804,306	
Designated FB-Gen. Government	481,905	400,000	0	211,188	0	293,093	

**State Controller Schedules** **San Luis Obispo County** **Schedule 4**  
 County Budget Act Reserves/Designations - By Governmental Funds  
 November 2014 Fiscal Year 2022-23

Description	1	2 Reserves/ Designations June 30, 2022 June 30, 2010	Decreases or Cancellations		Increases or New		7 Total Reserves/ Designations for the Budget Year
			3 Recommended	4 Adopted by the Board of Supervisors	5 Recommended	6 Adopted by the Board of Supervisors	

**Special Revenue Fund (continued)**

<b>Public Fac Fees Svcs (continued)</b>								
Designated FB-Law Enforcement		\$353,300	\$200,000	\$0	\$110,496	\$0	\$263,796	
Designated FB-Library		1,331,941	600,000	0	105,807	0	837,748	
Designated FB-Parks		579,026	0	0	274,324	0	853,350	
<b>Parks Fund</b>								
Designated FB-Lopez Parks Projects		\$250,000	\$0	\$0	\$0	\$0	\$250,000	
Designated FB-Parks Projects		1,417,553	0	0	0	0	1,417,553	
<b>Co-Wd Automatin Repl</b>								
Designated FB-Automation Replcmnt		\$16,739,470	\$5,000,000	\$0	\$398,255	\$0	\$12,137,725	
<b>Gen Govt Bldg Repl</b>								
Designated FB-Gen Gov Building Rpl		\$42,911,735	\$0	\$0	\$3,239,742	\$0	\$46,151,477	
Designated FB-Library-Cambria		1,698,552	0	0	0	0	1,698,552	
<b>Tax Reduction Rsv</b>								
Des FB-SB1090 TRRF		\$8,493,597	\$191,140	\$0	\$1,514,975	\$0	\$9,817,432	
Designated FB-Tax Reduction Resrv		10,836,437	0	0	0	0	10,836,437	
<b>Roads - Impact Fees</b>								
Designated FB-Road Improvement		\$6,706,459	\$2,682,100	\$0	\$0	\$0	\$4,024,359	
<b>Wildlife and Grazing</b>								
Designated FB-General Purpose		\$7,731	\$0	\$0	\$0	\$0	\$7,731	
Designated FB-Wildlife Projects		34,384	2,788	0	0	0	31,596	
<b>Driving Undr Influenc</b>								
Designated FB-DUI Atascadero Facility		\$136,116	\$0	\$0	\$0	\$0	\$136,116	
Designated FB-General Purpose		244,987	0	0	0	0	244,987	
Designated FB-Systems Development		86,979	0	0	0	0	86,979	
<b>Library</b>								
Designated FB-Atlas Lib Expansion		\$29,755	\$0	\$0	\$0	\$0	\$29,755	

State Controller Schedules		San Luis Obispo County				Schedule 4	
County Budget Act November 2014		Reserves/Designations - By Governmental Funds Fiscal Year 2022-23					
Description	Reserves/ Designations June 30, 2022 June 30, 2010	Decreases or Cancellations		Increases or New		Total Reserves/ Designations for the Budget Year	
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors		
1	2	3	4	5	6	7	
<b>Special Revenue Fund (continued)</b>							
<b>Library (continued)</b>							
Designated FB-General Purpose	\$261,151	\$0	\$0	\$0	\$0	\$261,151	
Designated FB-Lib Facilities Png	2,346,259	0	0	0	0	2,346,259	
<b>Fish and Game</b>							
Designated FB-Fish/Game Environmental Settlt	\$889	\$0	\$0	\$0	\$0	\$889	
Designated FB-Fish/Game Project	111,591	0	0	0	0	111,591	
Designated FB-General Purpose	62,276	0	0	17,972	0	80,248	
<b>Total Special Revenue Fund</b>	<b>\$98,399,948</b>	<b>\$10,376,028</b>	<b>\$0</b>	<b>\$6,235,625</b>	<b>\$0</b>	<b>\$94,259,545</b>	
<b>Debt Service Fund</b>							
<b>Psn Oblig Bond DSF</b>							
Designated FB-POB Debt Service	\$18,762,932	\$0	\$0	\$3,627,800	\$0	\$22,390,732	
<b>Total Debt Service Fund</b>	<b>\$18,762,932</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,627,800</b>	<b>\$0</b>	<b>\$22,390,732</b>	
<b>Capital Projects</b>							
<b>Capital Projects</b>							
Designated FB-Facilities Planning	\$14,236,406	\$0	\$0	\$0	\$0	\$14,236,406	
Designated FB-New Govt Ctr Repairs	1,986,400	0	0	0	0	1,986,400	
<b>Total Capital Projects</b>	<b>\$16,222,806</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,222,806</b>	
<b>Total Governmental Funds</b>	<b>\$208,864,504</b>	<b>\$18,791,765</b>	<b>\$0</b>	<b>\$12,475,233</b>	<b>\$0</b>	<b>\$202,547,972</b>	

## Schedule 5

### Summary of Additional Financing Sources by Source and Fund

This schedule provides information about the County’s financing sources other than fund balance and cancelled Obligated Fund Balance (reserves and designations). Schedule 5 consists of two sections. The first section summarizes the additional financing sources by revenue category (sorted by revenue type) for the governmental funds and the second section summarizes the additional financing sources (sorted by fund) within the governmental funds.

State Controller Schedules		San Luis Obispo County		Schedule 5	
County Budget Act November 2014		Summary of Additional Financing Sources by Source and Fund Governmental Funds Fiscal Year 2022-23			
Description	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended	
1	2	3	4	5	
<b>Summarization by Source</b>					
<b>Taxes</b>					
Current Property Taxes	\$157,271,138	\$12,515,815	\$166,519,870	\$166,519,870	
Other Taxes	77,393,983	461,467	83,194,086	83,194,086	
	<b>\$234,665,121</b>	<b>\$12,977,282</b>	<b>\$249,713,956</b>	<b>\$249,713,956</b>	
<b>Total Taxes</b>					
Licenses, Permits, and Franchises	\$12,269,991	\$8,258,434	\$14,739,738	\$14,739,738	
Fines, Forfeitures, and Penalties	3,867,089	3,866,603	4,523,762	4,553,762	
Revenue from Use of Money & Property	4,291,177	728,593	3,047,859	3,047,859	
Intergovernmental Revenue	312,954,589	336,405,477	339,359,300	341,836,806	
Charges for Current Services	33,186,764	27,265,353	33,771,061	33,896,014	
Other Revenues	27,624,631	7,249,212	20,987,279	21,126,427	
Interfund	13,566,793	9,487,260	12,947,051	13,277,872	
Other Financing Sources	48,152,967	28,785,770	29,831,990	41,786,946	
	<b>\$690,579,121</b>	<b>\$435,023,985</b>	<b>\$708,921,995</b>	<b>\$723,979,379</b>	
<b>Total Summarization by Source</b>					

<b>State Controller Schedules</b>		<b>San Luis Obispo County</b>			<b>Schedule 5</b>
County Budget Act November 2014		Summary of Additional Financing Sources by Source and Fund Governmental Funds Fiscal Year 2022-23			
Description	1	2	3	4	5
		2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
<b>Summarization by Fund</b>					
General Fund		\$585,461,400	\$345,174,854	\$610,382,726	\$613,268,251
Capital Projects		13,754,126	0	6,769,191	6,891,191
Road Fund		36,342,989	44,901,477	32,104,742	32,104,742
Community Development		2,453,198	11,433,263	8,040,922	8,040,922
Public Fac Fees Svcs		2,162,621	0	1,064,681	1,064,681
Parks Fund		6,691,198	9,566,807	6,368,191	6,398,191
Co-Wd Automatin Repl		4,426,219	10,214,489	3,183,410	15,183,410
Gen Govt Bldg Repl		474,572	0	3,239,742	3,239,742
Tax Reduction Rsv		6,118,129	0	1,515,072	1,514,975
Roads - Impact Fees		1,804,934	0	0	0
Wildlife and Grazing		4,451	3,860	3,861	3,861
Drivng Undr Influen		1,391,008	1,355,791	1,521,938	1,521,938
Library		11,739,592	11,720,676	11,965,635	12,011,630
Solid Waste Management		0	0	1,798,625	1,772,586
Fish and Game		31,246	52,017	52,018	52,018
Emergency Med Svcs		535,426	600,751	600,751	600,751
COP Loan DSF		3,501,838	0	6,680,490	6,680,490
Psn Oblig Bond DSF		13,686,173	0	13,630,000	13,630,000
<b>Total Summarization by Fund</b>		<b>\$690,579,121</b>	<b>\$435,023,985</b>	<b>\$708,921,995</b>	<b>\$723,979,379</b>

## Schedule 6

### **Detail of Additional Financing Sources by Fund and Account**

This schedule provides information about the County's financing sources other than fund balance and cancelled Obligated Fund Balance (reserves and designations). Schedule 6 presents the additional financing sources for each governmental fund (sorted by fund and account) in accordance with the Chart of Accounts.

**State Controller Schedules** **San Luis Obispo County** **Schedule 6**  
 County Budget Act **Detail of Additional Financing Sources by Fund and Account**  
 November 2014 **Governmental Funds**  
**Fiscal Year 2022-23**

Fund Name	Financing Source Category	Financing Source Account	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
1	2	3	4	5	6	7

**General Fund**  
**1000000000**

<b>Current Property Taxes</b>						
Prop Tax-Curr Sec			\$131,861,780	\$0	\$142,670,655	\$142,670,655
Prop Tax-Unitary			5,840,519	0	4,425,948	4,425,948
Supp-Curr Secured			2,515,309	0	2,255,760	2,255,760
RDA Tax			(3,861,295)	0	(4,435,308)	(4,435,308)
Return RDA Passthru-			2,029,161	0	2,537,943	2,537,943
RPTTF Residual Bal			1,611,413	0	1,440,000	1,440,000
Prop Tax-Curr Unsec			4,895,936	0	4,613,254	4,613,254
Supp-Curr Unsec			13,363	0	10,000	10,000
<b>Total Current Property Taxes</b>			<b>\$144,906,187</b>	<b>\$0</b>	<b>\$153,518,252</b>	<b>\$153,518,252</b>

**Other Taxes**

Prop Tax-PY Secured			(\$242,322)	\$0	(\$300,000)	(\$300,000)
Prop Tax-PY Supp Sec			(606)	0	(3,000)	(3,000)
Prop Tax-PY-Unsec			75,570	0	121,300	121,300
Prop Tax-PY-Sup-Unsec			5,997	0	19,000	19,000
Redemption Fees			16,490	0	18,000	18,000
Delinq-Cost Reimb			155,755	155,250	155,250	155,250
Penalties/Int-Delinq			170,022	0	133,692	133,692
Pen-Chg of Ownshp			26,237	0	22,777	22,777
TLRF Proceeds			1,465,000	250,000	1,465,000	1,465,000
Sales And Use Taxes			13,617,482	0	15,500,000	15,500,000
Cannabis Related Business Tax			518,130	0	415,000	415,000
Aircraft Tax			715,356	0	650,000	650,000
Property Trstf Tax			4,264,099	0	4,000,000	4,000,000

State Controller Schedules		San Luis Obispo County				Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
November 2014		Governmental Funds					
		Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended	
1	2	3	4	5	6	7	
<b>General Fund (continued)</b>							
<b>100000000 (continued)</b>							
<b>Other Taxes (continued)</b>							
	Racehorse Tax		\$8,302	\$0	\$8,900	\$8,900	
	Trans Occ Tax		14,983,551	0	16,000,000	16,000,000	
	Sale-Tax Deeded Prop		12,456	60,853	65,108	65,108	
	Prop Tax in Lieu-VLF		41,119,225	0	44,423,657	44,423,657	
	<b>Total Other Taxes</b>		<b>\$76,910,744</b>	<b>\$466,103</b>	<b>\$82,694,684</b>	<b>\$82,694,684</b>	
<b>Licenses, Permits, and Franchises</b>							
	Franchise Fees-Cable		\$946,896	\$0	\$975,494	\$975,494	
	Franch Fees-Gas/Elec		1,315,710	0	1,325,863	1,325,863	
	Franchise Fees-Garbg		1,397,057	0	1,521,060	1,521,060	
	Franch Fees-Petrol		21,986	0	22,781	22,781	
	Animal Licenses		926,661	875,365	947,827	947,827	
	Business Licenses		163,374	289,298	145,205	145,205	
	Building Permits		2,046,616	1,620,794	986,738	986,738	
	Grading Permits		0	0	41,400	41,400	
	Plan Check Fees		2,130,955	2,225,294	2,338,541	2,338,541	
	Sub Permits-Mech El		500,669	359,616	1,713,525	1,713,525	
	Bldg Standards Admin		1,201	460	0	0	
	Minor Use Permit App		26,727	38,255	47,320	47,320	
	Land Use Permits		1,525,736	1,649,321	2,149,104	2,149,104	
	Plot Plans		255,270	305,876	724,990	724,990	
	Gen Plan Amends		108,149	161,803	161,868	161,868	
	Ag Preservation Fees		60,846	6,824	65,802	65,802	
	Ag B&P 12241 Fee		1,350	2,200	2,200	2,200	

**State Controller Schedules** **San Luis Obispo County** **Schedule 6**  
 County Budget Act **Detail of Additional Financing Sources by Fund and Account**  
 November 2014 **Governmental Funds**  
**Fiscal Year 2022-23**

Fund Name	Financing Source Category	Financing Source Account	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
1	2	3	4	5	6	7

**General Fund (continued)**  
**100000000 (continued)**

<b>Licenses, Permits, and Franchises (continued)</b>						
			\$221,583	\$153,437	\$149,379	\$149,379
		Subdivision Permits				
		Finger Printing Fees	13,992	14,784	12,700	12,700
		Explosive Permits	1,542	2,222	2,000	2,000
		Oth Lic and Permits	353,914	351,300	712,407	712,407
		Gun Permits	22,235	13,256	15,000	15,000
		Domestic Violence	74,094	54,179	62,112	62,112
		Burial Permits	13,509	13,760	13,515	13,515
		Misc Permits	95,919	77,048	555,851	555,851
		Subpoena DT GC 1563	2,070	2,040	2,000	2,000
		Tobacco Retailer Lic	40,817	40,612	44,056	44,056
		Notary Fee GC 8211	605	180	500	500
		Repo-Vehicl GC 26751	510	510	500	500
		<b>Total Licenses, Permits, and Franchises</b>	<b>\$12,269,991</b>	<b>\$8,258,434</b>	<b>\$14,739,738</b>	<b>\$14,739,738</b>

**Fines, Forfeitures, and Penalties**

		50% Excess MOE	\$0	\$0	\$0	\$0
		Land Use Fines	1,650	52,478	4,200	4,200
		Red Light-VC21453, 5	5,752	2,550	2,709	2,709
		Proba Drug Fee-PC120	3,114	1,923	0	0
		Child Restr-CO	2,948	3,000	3,000	3,000
		Child Restr-City	1,442	1,500	1,500	1,500
		Traffic Sch-VC42007.1	140,599	172,603	183,333	183,333
		Co Fix It-VC 40611	11,876	20,280	21,541	21,541
		Co Mtr Veh/Crime	489,377	466,844	495,865	495,865

State Controller Schedules		San Luis Obispo County				Schedule 6	
County Budget Act November 2014		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended	
1	2	3	4	5	6	7	
<b>General Fund (continued)</b>							
<b>100000000 (continued)</b>							
<b>Fines, Forfeitures, and Penalties (continued)</b>							
			\$10,120	\$48	\$51	\$51	
		Domestic Violc-PC120					
		City Fix It-VC40611	3,576	6,027	6,402	6,402	
		Small Claims Advisor	1,984	4,100	4,100	4,100	
		Superior Court Fines	93,494	100,000	95,000	95,000	
		Judgment-Damages-Set	0	90,000	212,235	212,235	
		Bldg Code Invest Fee	44,356	73,112	126,202	126,202	
		Traffic School Fees	772,364	915,952	972,891	972,891	
		Asset Forfeitures	55,861	1,500	12,000	12,000	
		Blood Alcohol Fines	165,807	155,008	163,478	163,478	
		Aids Educ-PC1463.23	883	1,000	890	890	
		Pen Assmt-Finger ID	379,905	429,689	533,314	533,314	
		Off-Hwy Motor Fines	87,539	136,419	84,825	84,825	
		Agriculture Fines	39,850	13,800	0	0	
		Drug Lab-HS11372.5	(882)	(2,318)	(2,462)	(2,462)	
		Health-Safety Fines	165	250	266	266	
		Cities-Misdemeanors	2,291	3,121	3,315	3,315	
		Fees -Alcohol Abuse	37,109	33,000	33,000	33,000	
		Parking Fines/Cites	28,520	24,000	22,000	22,000	
		City Motor Vehicle F	51,775	53,758	57,100	57,100	
		State Penalty PC1464	324,297	316,047	335,694	335,694	
		Co Portion GC 76000	64,824	73,354	76,982	76,982	
		Adm Pen-HS 25187	0	50,000	100,000	100,000	
		DNA Database	152,660	14,000	12,000	12,000	

State Controller Schedules		San Luis Obispo County			Schedule 6		
County Budget Act November 2014		Detail of Additional Financing Sources by Fund and Account			Governmental Funds		
		Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended	
1	2	3	4	5	6	7	
<b>General Fund (continued)</b>							
<b>100000000 (continued)</b>							
<b>Total Fines, Forfeitures, and Penalties</b>			<b>\$2,973,259</b>	<b>\$3,213,048</b>	<b>\$3,561,431</b>	<b>\$3,561,431</b>	
<b>Revenue from Use of Money &amp; Property</b>							
			\$1,923,119	\$0	\$1,421,178	\$1,421,178	
		Interest Revenue			900,000	900,000	
		Interest Rev-Pension	337,309	0	(50,000)	(50,000)	
		Interest-PTax Refund	(13,333)	0	34,052	34,052	
		Communication Lease	14,125	14,125	83,838	83,838	
		Rent-Land/Bldg-ST	76,455	64,357	293,114	293,114	
		Rent-Land/Bldg-LT	281,081	291,858	9,936	9,936	
		Farm-Land Rent	9,600	8,448	50,000	50,000	
		Rental of Vets Bldg	(2,024)	12,600			
<b>Total Revenue from Use of Money &amp; Property</b>			<b>\$2,626,332</b>	<b>\$391,388</b>	<b>\$2,742,118</b>	<b>\$2,742,118</b>	
<b>Intergovernmental Revenue</b>							
<b>State Aid</b>							
		St Aid-Rln-SI Tx-DSS	\$11,608,403	\$15,070,459	\$15,565,210	\$15,565,210	
		St Aid-Rln-S Tx-MH	5,628,773	5,628,773	5,628,773	5,628,773	
		St Aid-Rln-S Tx-Hlth	146,141	94,694	459,716	459,716	
		St Aid-Realign-VLF	3,749,350	4,323,911	4,391,381	4,391,381	
		St Aid-Rlgn-VLF-Gr	0	507,408	47,246	47,246	
		St Aid-Rlgn-SS-Grwth	0	1,312,110	1,582,327	1,582,327	
		St Aid-Rlgn-VLF Coll	99,273	99,273	99,273	99,273	
		St Aid-Rlgn-Backfill	4,711,547	0	0	0	
		St Aid-Rlgn-MH-Grwth	0	95,441	15,321	15,321	
		St Aid-SB90	329,711	481,729	478,524	478,524	
		St Aid-Extradition	10,318	25,000	25,000	25,000	

State Controller Schedules		San Luis Obispo County				Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
November 2014		Governmental Funds					
		Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended	
1	2	3	4	5	6	7	
<b>General Fund (continued)</b>							
1000000000 (continued)							
<b>Intergovernmental Revenue (continued)</b>							
<b>State Aid (continued)</b>							
	St Aid-Agriculture		\$948,890	\$975,039	\$1,039,920	\$1,039,920	
	St Aid-Nuclear Plng		1,541,345	2,214,067	1,963,082	1,974,857	
	St Aid-Veteran Affrs		115,578	113,706	110,901	110,901	
	St Aid-HO Prp Tx Rif		795,243	0	779,003	779,003	
	St Aid-CMC/ASH Cases		1,840,234	1,933,717	1,724,977	1,724,977	
	St Aid-Ins Fraud Inv		64,514	145,829	84,221	84,221	
	St Aid-DMV-Veh Crime		253,624	305,026	353,976	353,976	
	St Aid-Award Grants		2,698,277	5,940,771	2,815,944	2,815,944	
	State Aid-Asset Forfeitures		0	76,120	31,952	31,952	
	St Aid-Prop 10		0	0	0	0	
	St Aid-DNA Testing		117,904	87,826	95,818	95,818	
	St Aid-Child Sup Adm		1,380,981	1,371,164	1,371,164	1,371,164	
	St Aid-Other		6,791,253	5,796,060	4,205,305	4,319,550	
	St Aid-Current Year		34,166,535	36,743,686	35,828,441	35,828,441	
	St Aid-Prior Year		164,524	515,248	0	0	
	St Aid-Abatement		0	0	0	0	
	St Aid-Recoveries		19,338	27,154	27,154	27,154	
	St Aid-Medi-Cal		26,601,117	29,872,578	30,073,152	30,084,368	
	St Aid-CA Child Svcs		1,129,334	1,087,559	1,317,312	1,317,312	
	St Aid-CENCAL		550,368	730,531	650,200	650,200	
	St Aid-Medicare		134,664	97,606	80,960	80,960	
	St Aid-Health Pgms		1,471,674	2,748,805	1,616,247	1,677,440	

**State Controller Schedules** **Schedule 6**  
**San Luis Obispo County**  
 Detail of Additional Financing Sources by Fund and Account  
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 Fiscal Year 2022-23

Fund Name	Financing Source Category	Financing Source Account	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
1	2	3	4	5	6	7

**General Fund (continued)**  
 100000000 (continued)

<b>Intergovernmental Revenue (continued)</b>						
<b>State Aid (continued)</b>						
St Aid-Gas Tax-Uclmd			\$1,585,294	\$1,610,572	\$1,543,400	\$1,543,400
St Aid-Public Safety			27,216,796	28,705,426	33,849,796	33,849,796
St Aid-St-Motor Veh			189,068	5,623	195,934	195,934
St Aid-SOFP			563,619	915,918	878,500	878,500
St Aid-Other In-Lieu			1,105	0	1,503	1,503
St Aid-10% SBOC Voc			7,769	9,000	7,800	7,800
St Aid-SLESF			745,700	802,476	835,871	839,371
St Aid-Grants to Agc			25,049	249,508	0	0
St Aid-Incentives			1,366,909	1,881,772	2,187,395	2,386,756
State Aid-MHSA			15,583,973	19,412,412	17,500,492	17,500,492
St Aid-Rlmt-Trial Ct			4,177,832	4,391,126	5,498,633	5,498,633
St Aid-Rlmt-Local Cm			8,634,622	9,422,023	9,914,269	9,914,269
St Aid-Rlmt-DA P Def			174,976	196,986	199,960	199,960
St Aid-Rlmt-H&camp;H Svcs			31,492,508	32,556,864	32,551,715	32,562,931
St Aid-Rlmt-Supp Law			1,692,037	1,810,261	1,668,611	1,668,611
St Aid-Rlmt-CalWORKS			7,435,679	9,642,812	10,028,525	10,028,525
St Aid-Rlmt-Lcl Inov			63,554	0	0	0
<b>Total State Aid</b>			<b>\$208,025,404</b>	<b>\$230,034,069</b>	<b>\$229,324,904</b>	<b>\$229,737,410</b>

<b>Federal Aid</b>						
Fed Aid-In Lieu-BLM			\$1,247,407	\$0	\$1,200,000	\$1,200,000
Fed Aid-FEMA			2,927,366	0	0	0
Fed Aid-Health Pgms			2,278,584	8,395,827	10,441,558	10,441,558

State Controller Schedules		San Luis Obispo County				Schedule 6	
County Budget Act November 2014		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended	
1	2	3	4	5	6	7	
<b>General Fund (continued)</b>							
<b>1000000000 (continued)</b>							
<b>Intergovernmental Revenue (continued)</b>							
<b>Federal Aid (continued)</b>							
	Federal Aid-TCM		\$211,874	\$134	\$0	\$0	
	Federal Aid-MAA Pass		583,163	480,754	754,000	754,000	
	Federal Aid-MCH		1,221,043	1,963,127	2,409,671	2,409,671	
	Fed Aid-LLEBG Grant		0	0	0	0	
	Fed Aid-Recoveries		18,735	27,128	27,128	27,128	
	Fed Aid-ESG &#160;Funds		0	230,503	150,864	150,864	
	Fed Aid-SNAP Funds		179,906	353,089	288,215	288,215	
	Fed Aid-Security		293,422	527,106	5,000	5,000	
	Fed Aid-SCAAP		145,553	156,642	158,526	158,526	
	Fed Aid-Drug & amp; Alc		1,167,831	1,650,141	1,873,383	1,873,383	
	Fed Aid-Pass-thru Gr		2,822,616	3,028,036	3,193,509	3,193,509	
	Fed Aid-Other		2,590,019	3,844,225	2,489,745	2,489,745	
	Fed Aid-Welfare Admn		31,230,679	35,688,863	39,672,138	39,672,138	
	Fed Aid-Abatement		27,948	8,726	8,726	8,726	
	Fed Aid-Prior Year		(440,061)	740,089	0	0	
	Fed Aid-Perinatal		45,990	72,569	72,569	72,569	
	Fed Aid-HUD Grants		1,010,187	1,013,800	1,050,372	1,050,372	
	Fed Aid-Pub Hlth Sec		769,386	737,830	743,308	743,308	
	Fed Aid-Child Sup Ad		2,680,729	2,661,672	2,661,672	2,661,672	
	Fed Aid-WIA		1,304,875	1,366,553	1,828,947	1,828,947	
	Fed Aid-USDA		1,198,736	1,260,243	1,259,903	1,259,903	
	Federal Aid-SmWtrSys		71,984	50,000	60,000	60,000	

State Controller Schedules		San Luis Obispo County			Schedule 6	
County Budget Act November 2014		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2022-23				
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
1	2	3	4	5	6	7
<b>General Fund (continued)</b>						
<b>100000000 (continued)</b>						
<b>Intergovernmental Revenue (continued)</b>						
<b>Federal Aid (continued)</b>						
	Federal Aid-CCS		\$441,157	\$306,841	\$306,841	\$306,841
	Federal Aid-CHDP		392,180	480,284	473,044	473,044
	Federal Aid - CARES Act		13,856,032	0	0	0
	Federal Aid-Emergency Rental Assistance		8,417,382	0	0	0
	Fed Aid - ARPA		0	0	8,184,568	10,184,568
	<b>Total Federal Aid</b>		<b>\$76,694,724</b>	<b>\$65,044,182</b>	<b>\$79,313,687</b>	<b>\$81,313,687</b>
<b>Other Governmental Aid</b>						
	Other Govt Aid		\$1,499,453	\$1,623,032	\$1,755,530	\$1,755,530
	Other Govt Aid-CaWks		164,238	228,246	237,376	237,376
	<b>Total Other Governmental Aid</b>		<b>\$1,663,691</b>	<b>\$1,851,278</b>	<b>\$1,992,906</b>	<b>\$1,992,906</b>
	<b>Total Intergovernmental Revenue</b>		<b>\$286,383,819</b>	<b>\$296,929,530</b>	<b>\$310,631,497</b>	<b>\$313,044,003</b>
<b>Charges for Current Services</b>						
	Affordable Housing In		\$36,394	\$22,758	\$26,760	\$26,760
	Appeal Fee		26,111	18,000	16,400	16,400
	Affordable Hsg Impac		5,388	11,301	10,755	10,755
	Rev Trfr from Trusts		1,750	112,410	120,470	120,470
	Blings OH-Out Agcy		28,278	0	0	0
	Oth Biligs to Cts		390,068	346,087	375,230	375,230
	Blings To Outside Age		1,069,550	1,064,781	1,135,832	1,135,832
	Preapplication Confe		67,354	91,226	105,582	105,582
	Flood Haz Prop Repts		794	516	344	344
	Fire Suppr-Cost Rmb		183,669	150,000	175,000	175,000

State Controller Schedules		San Luis Obispo County			Schedule 6	
County Budget Act November 2014		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2022-23				
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
1	2	3	4	5	6	7
<b>General Fund (continued)</b>						
<b>1000000000 (continued)</b>						
<b>Charges for Current Services (continued)</b>						
			\$285,190	\$200,000	\$250,000	\$250,000
		Fire Sup-Eq Cost Rmb				
		Ambulance Reimb	227,017	154,361	194,361	194,361
		Pub Ed & Govt Access	105,280	94,500	0	0
		Monitoring Fee-PC120	114,964	3,330	0	0
		Transfer Fee-PC1203.9(d)	8,440	341	0	0
		Juv Inf Sup W/C654L	58,050	58,000	58,000	58,000
		Air Qual Mitigation	898	420	0	0
		Prob Mgt Fee- Adult	5,250	203	0	0
		Sentencing Report	33,413	1,146	0	0
		Rest Coll-PC1203.1	40,264	16,811	0	0
		Red Installment Plan	1,526	2,250	2,100	2,100
		Redemption Monthly Plans Setup Fees	4,451	7,700	8,300	8,300
		Red Plan Direct Mail Fees	1,404	2,700	3,000	3,000
		Red Plan Email Fees	3,998	5,390	6,160	6,160
		Administrative Svcs	1,777,595	1,847,334	1,927,386	1,927,386
		Admin Fee-SLOC/BID	51,449	65,000	65,000	65,000
		Admin Fee-GC 29142	63,652	67,139	69,825	69,825
		Special Assmnt Fees	164,804	165,590	165,000	165,000
		Admin Fee-RDA Dissol	36,261	22,552	28,100	28,100
		Assessmnt Apporhtmnt	275	0	0	0
		Prop Redempt Search	8,422	28,875	31,500	31,500
		Election Services	755,344	78,000	520,000	529,953
		Def Entry of Judgmt	4,000	6,600	9,500	9,500

**State Controller Schedules** **Schedule 6**  
 County Budget Act **San Luis Obispo County**  
 November 2014 Detail of Additional Financing Sources by Fund and Account  
 Governmental Funds Governmental Funds  
 Fiscal Year 2022-23 Fiscal Year 2022-23

Fund Name	Financing Source Category	Financing Source Account	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
1	2	3	4	5	6	7

**General Fund (continued)**  
**1000000000 (continued)**

<b>Charges for Current Services (continued)</b>						
			\$0	\$41	\$45	\$45
Segregations Fee						
DMV Delinquent Vesce			182	1,110	1,110	1,110
Unsec Delinq Collctn			7,863	30,350	35,525	35,525
Other Court-Ord Rmb			8,236	2,186	0	0
Public Def Reim Fee			425,667	5,345	148,749	148,749
Legal Services			29,904	54,000	37,800	37,800
Invol Lien Notice			8,880	7,000	8,000	8,000
Installment Fees			10	0	0	0
Proc-Install Fee			73,170	1,788	0	0
Environ Assmt			217,563	646,806	960,651	960,651
LAFCO Processing Fee			0	0	1,202	1,202
Publication Fees			161	0	0	0
Filing Fees-Corner R			3,077	3,038	2,873	2,873
Allocation Admin Fee			22,241	14,476	6,016	6,016
Data Proc-Info Svcs			76,389	64,950	62,779	62,779
Gen Consulting			0	126,000	0	0
Fire Protection Svcs			3,548,483	3,180,124	3,404,008	3,404,008
Agricultural Svcs			219,782	152,750	200,500	200,500
Home Detention Pgm			193,990	240	0	0
Standardization Insp			10,756	6,495	5,790	5,790
Alternative Work Pgm			23,664	666	0	0
Alt Sentencing Prog			38,100	150	0	0
Civil Process Svcs			44,724	67,328	80,000	80,000

State Controller Schedules		San Luis Obispo County					Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
November 2014		Governmental Funds					
		Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended	
1	2	3	4	5	6	7	
<b>General Fund (continued)</b>							
<b>100000000 (continued)</b>							
<b>Charges for Current Services (continued)</b>							
			\$6,248	\$0	\$20,999	\$20,999	
		Reimb Juv Court Prof					
		Estate Fees	44,425	42,032	46,672	46,672	
		Conservatorship Fees	199,969	151,157	83,508	83,508	
		Public Rep Payee Fee	42,941	45,900	46,080	46,080	
		Humane Services	4,921	10,488	10,800	10,800	
		Impound Fees	36,114	38,260	48,658	48,658	
		Boarding Fees	55,855	49,473	66,710	66,710	
		Animal Placement	48,249	80,284	82,750	82,750	
		Law Enf Svcs	95,001	228,686	232,384	347,384	
		Booking Fees-Cities	456,312	456,312	456,312	456,312	
		Recorder's Spec Proj	220,590	242,588	357,586	357,586	
		Recording Fees - Electronic	75,930	83,498	103,917	103,917	
		SB2 Affordable Housing Fee - Admin	290,168	210,000	215,000	215,000	
		Rec Fee-Micrographs	26,696	50,824	51,825	51,825	
		Rec Fee-Real Estate	267,932	253,704	254,903	254,903	
		Rec Fee-SSN &#160;Redact	6,294	6,294	6,294	6,294	
		Recording Fees	2,111,740	1,570,573	1,537,393	1,537,393	
		Recording Fee-VHS	5,212	5,245	21,319	21,319	
		Civil Fee GC26746	47,178	62,922	89,757	89,757	
		Development Fee	41,916	20,799	12,500	12,500	
		Sep Tax Bill Costs	70,624	0	65,000	65,000	
		Reimb of Proj Costs	2,818	5,500	8,000	8,000	
		Road Abandonment	46,958	37,439	93,754	93,754	

State Controller Schedules		San Luis Obispo County				Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
November 2014		Governmental Funds					
		Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended	
1	2	3	4	5	6	7	
<b>General Fund (continued)</b>							
<b>100000000 (continued)</b>							
<b>Charges for Current Services (continued)</b>							
			\$3,731	\$0	\$1,164	\$1,164	
		Curb & Gutter Waiver					
		Medical Records Fee	1,705	1,000	1,000	1,000	
		Nursing Fees	73,983	192,048	107,000	107,000	
		Public Hlth VHS Fees	208,925	217,105	228,526	228,526	
		EMSA Fees	7,473	18,520	34,157	34,157	
		Laboratory Services	432,150	270,480	296,104	296,104	
		Supplemental Roll-5%	721,329	0	795,000	795,000	
		MH Svcs-Medicare	5,202	5,818	6,000	6,000	
		Alcoholism Services	27,082	41,000	27,000	27,000	
		Sanitation Services	2,896,227	3,322,208	3,605,019	3,605,019	
		Inst Care/Sv-SB855	0	11,815	0	0	
		Cuts & Comb Req	5,250	6,000	6,000	6,000	
		Adoption Fees	10,900	17,500	17,500	17,500	
		Rec Fee-Info System	0	0	0	0	
		Calif Children Svcs	11,156	2,719	0	0	
		Inst Care-Juv Hall	12,007	0	0	0	
		Insurance Payments	328,656	358,014	341,692	341,692	
		AB939-Waste Tipping	20,363	20,932	21,000	21,000	
		Copying Fees	8,032	7,323	6,859	6,859	
		Camping Fees	(100)	0	0	0	
		Group Entr/Day Use	18,098	107,474	90,000	90,000	
		Concession Income	6,056	3,244	6,000	6,000	
		Swimming Pool Fees	0	10,000	15,000	15,000	

State Controller Schedules		San Luis Obispo County			Schedule 6		
County Budget Act November 2014		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended	
1	2	3	4	5	6	7	
<b>General Fund (continued)</b>							
<b>100000000 (continued)</b>							
<b>Charges for Current Services (continued)</b>							
			\$345	\$230	\$250	\$250	
		Mobi Home Dup Tx Clr					
		Other Clerk Fees	519,725	541,755	542,160	542,160	
		Miscellaneous Fees	129,891	397,099	296,864	296,864	
		Com Acknowledg Fee	160	497	486	486	
		Monumentation Fees	3,785	6,913	48,933	48,933	
		Bldg Perm Rev-Drain	43,788	57,425	0	0	
		Bldg Perm Rev-Flood	1,744	5,337	2,255	2,255	
		Stormwater Compliance	3,360	1,008	23,360	23,360	
		Recreational Program	29,734	5,000	30,000	30,000	
		Special Events	150	10,000	10,000	10,000	
		Medi-Cal SB1255 Rev	0	0	0	0	
		Dev Plan Insp	41,782	200,000	92,317	92,317	
		Parc Map Ck thru T/A	8,852	9,980	10,800	10,800	
		Trct Map Ck thru T/A	4,800	9,980	4,320	4,320	
		Records of Survey	49,891	53,818	68,956	68,956	
		Other Service Charge	48,787	68,000	76,200	76,200	
		Deferred Comp Admin	47,237	60,000	80,000	80,000	
		MH Svcs-Self Pay	7,406	26,094	11,700	11,700	
		Pgm Rev-Child & Fam	211,306	219,370	219,370	219,370	
		Book-Pamph-Brochures	385	550	500	500	
		Map Sales	48	902	200	200	
		Public Info Sale	22,892	26,585	26,420	26,420	
		PM Inspect-imp Plans	53,359	152,046	160,263	160,263	

State Controller Schedules		San Luis Obispo County				Schedule 6
County Budget Act November 2014		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2022-23				
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
1	2	3	4	5	6	7
<b>General Fund (continued)</b>						
<b>100000000 (continued)</b>						
<b>Charges for Current Services (continued)</b>						
			\$246,350	\$563,055	\$771,492	\$771,492
		TM Inspect-Imp Plans				
		Lot Line Adjust Appl	5,365	7,407	5,980	5,980
		Cond Use Pmt/Dev Pla	41,328	40,000	64,600	64,600
		Cert Compliance Unco	1,644	1,644	274	274
		Map Amendments	249	0	0	0
		Lot Line Adjust Chk	23,589	26,832	8,967	8,967
		Annexation Map Rev	4,146	713	1,442	1,442
		SB2557 Admin Fee	1,356,845	0	1,692,908	1,692,908
		Bulk Transfer Fee	828	1,350	1,400	1,400
		Subd/Prcl Tr Map Fee	3,261	2,376	3,555	3,555
		CA Cannabis Authority Fee	3,360	5,000	5,600	5,600
		Water Sales-Resale	56,316	45,000	55,000	55,000
<b>Total Charges for Current Services</b>			<b>\$22,489,164</b>	<b>\$19,821,308</b>	<b>\$24,093,367</b>	<b>\$24,218,320</b>
<b>Other Revenues</b>						
		Other Revenue	\$543,370	\$425,128	\$362,008	\$362,008
		Sem-Conf-Wkshop Fee	16,929	74,000	74,000	74,000
		Settlements-Environ	51,940	90,000	212,235	212,235
		Prior Year Rev Adj	(39,886)	1,896	0	0
		Prior Year Ref-Adj	8,369	24,342	0	0
		Reimbursements-Co Sh	498,945	482,861	421,748	421,748
		Tax Dept-Rtd Ck Fee	6,857	8,400	8,400	8,400
		Sale-Fixed Assets	(2,993)	0	0	0
		Adv Costs Tx Dd Prop	294	2,450	2,800	2,800

**State Controller Schedules** **San Luis Obispo County** **Schedule 6**  
 County Budget Act **Detail of Additional Financing Sources by Fund and Account**  
 November 2014 **Governmental Funds**  
**Fiscal Year 2022-23**

Fund Name	Financing Source Category	Financing Source Account	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
1	2	3	4	5	6	7

**General Fund (continued)**  
**100000000 (continued)**

Other Revenues (continued)	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
Other Reimbursements	\$1,112,895	\$909,893	\$755,919	\$755,919
Employee Reimburseme	30	0	250	250
Employee Meals	278	1,604	1,000	1,000
Other Sales	5,622	22,107	5,000	5,000
Nuisance Abatement	43,666	101,599	162,333	162,333
Svc Chg-Rtd Cks	3,992	4,863	4,253	4,253
1915 &#160;Collection Fee	26,425	26,396	26,370	26,370
Weed-Fire Abatement	3,550	10,000	10,000	10,000
Contrib-Non-Govtl	28,002	60,119	76,888	76,888
Grants-Non-Govtl	255,752	732,628	591,509	730,754
Employee Contributio	0	0	0	0
Cash Overages	6,889	3,439	1,500	1,500
Sett-Damages-Ins	0	1,180,149	0	0
Invoice Variances	1,792	1,383	905	905
Tobacco Settlement	2,319,600	2,401,836	2,608,422	2,608,422
SB1090 Proceeds	4,756,792	0	0	0
<b>Total Other Revenues</b>	<b>\$9,649,110</b>	<b>\$6,565,093</b>	<b>\$5,325,540</b>	<b>\$5,464,785</b>

**Interfund**

IFR-IS-VoIP	\$58,396	\$46,144	\$42,850	\$42,850
IFR-IS-Major Sys Dev	0	88,000	0	0
IFR-IS-ITD NW Svcs	224,937	312,842	156,130	156,130
IFR-IS-Planning	0	3,732	0	0
IFR-IS-GS S/S	254,699	250,606	310,899	310,899

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1	2	3	4	5	6	7

**General Fund (continued)**

**1000000000 (continued)**

**Interfund (continued)**

IFR-IS-Health Bill			\$124,261	\$0	\$0	\$0
IFR-IS-Maint Prj			4,611	2,656	0	0
IFR-IS-ITD Ent Svcs			1,016,292	1,148,228	806,228	806,228
IFR-IS-Personnel			3,356	588	0	0
IFR-IS-Drug & amp; Alc			41,406	9,505	0	0
IFR-IS-ITD Dept Svcs			306,268	342,358	142,035	142,035
IFR-IS-ITD Radio			70,304	73,409	49,903	49,903
IFR-IS-Sher Sup			662,002	773,959	858,762	858,762
IFR-IS-G/S Other			400,739	405,642	459,348	459,348
IFR-IS-CDF Chgs			0	1,278,020	669,696	697,090
IFR-IS-Parks Blngs			539,248	400,000	400,000	400,000
IFR-OH-AGR			640	0	0	0
IFR-MCA-ITD Voice			74,450	76,265	58,433	58,433
IFR-MCA-Postage			17,864	20,916	18,428	18,428
IFR-IAA-Labor-Reg			0	0	0	0
IFR-IS-W/O Sett			20,114	1,668	0	0
IFR-JE-All Other Dept			2,400	0	0	0
IFR-JE-Admin Office			36,000	36,000	36,000	36,000
IFR-JE-Risk Managemt			1,406,339	1,603,218	1,713,165	1,713,165
IFR-JE-Aud-Controllr			30,000	30,000	30,000	30,000
IFR-JE-Maint Project			190,605	0	0	0
IFR-JE-General Svcs			955,493	1,014,452	898,785	898,785
IFR-JE-Personnel			186,634	244,849	269,110	269,110

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1	2	3	4	5	6	7
<b>General Fund (continued)</b>						
<b>1000000000 (continued)</b>						
<b>Interfund (continued)</b>						
	IFR-JE-County Counsl		\$43,863	\$34,000	\$115,500	\$115,500
	IFR-JE-Public Health		105,048	148,523	143,464	143,464
	IFR-JE-Sheriff		558	192	4,925	4,925
	IFR-JE-CDF		1,245,845	0	727,827	727,827
	IFR-JE-Planning		370,049	559,749	548,691	730,118
	IFR-JE-SB 2557		286,759	0	293,550	293,550
	IFR-JE-Co-Wide OH		3,044,747	0	3,632,204	3,632,204
	IFR-JE-Utilit-Op Ctr		65,160	65,000	65,000	65,000
	IFR-JE-Parks		290,772	96,485	96,117	96,117
<b>Total Interfund</b>			<b>\$12,079,861</b>	<b>\$9,067,006</b>	<b>\$12,547,051</b>	<b>\$12,755,872</b>
<b>Other Financing Sources</b>						
	Operating Trans-In		\$424,397	\$162,943	\$0	\$0
	OTI - Intrafund (m)		3,022,595	200,000	191,140	191,140
	OTI-Gen Gov Bldg Rep		161,290	0	0	0
	Op Transf-In-Fed Fds-ARPA		0	100,000	0	0
	OTI-Int Ln Proc (m)		9,950,000	0	0	0
	OTI-Fleet		20,990	0	0	0
	Int Loan Prin (m)		1,261,351	0	138,846	138,846
	Int Loan Int Repaid		332,310	0	199,063	199,063
<b>Total Other Financing Sources</b>			<b>\$15,172,933</b>	<b>\$462,943</b>	<b>\$529,049</b>	<b>\$529,049</b>
<b>Total 1000000000</b>			<b>\$585,461,400</b>	<b>\$345,174,854</b>	<b>\$610,382,726</b>	<b>\$613,268,251</b>
<b>Total General Fund</b>			<b>\$585,461,400</b>	<b>\$345,174,854</b>	<b>\$610,382,726</b>	<b>\$613,268,251</b>

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1	2	3	4	5	6	7
<b>Capital Projects</b>						
<b>1100000000</b>						
<b>Revenue from Use of Money &amp; Property</b>						
			Interest Revenue	\$0	\$0	\$0
			<b>Total Revenue from Use of Money &amp; Property</b>	<b>\$137,641</b>	<b>\$0</b>	<b>\$0</b>
<b>Intergovernmental Revenue</b>						
<b>State Aid</b>						
			St Aid-Construction	\$0	\$0	\$0
			St Aid-Region St Hwy	130,270	0	0
			St Aid-Bike Lanes/Tr	102,588	0	0
			<b>Total State Aid</b>	<b>\$232,858</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Aid</b>						
			Fed Aid-Pass-thru Gr	\$33,675	\$0	\$0
			<b>Total Federal Aid</b>	<b>\$33,675</b>	<b>\$0</b>	<b>\$0</b>
			<b>Total Intergovernmental Revenue</b>	<b>\$266,532</b>	<b>\$0</b>	<b>\$0</b>
<b>Charges for Current Services</b>						
			Oth Billgs to Cts	\$780	\$0	\$392,449
			Reimb of Proj Costs	0	0	0
			<b>Total Charges for Current Services</b>	<b>\$780</b>	<b>\$392,449</b>	<b>\$392,449</b>
<b>Other Revenues</b>						
			Prior Year Rev Adj	\$1,000	\$0	\$0
			Sale-Fixed Assets	0	0	0
			<b>Total Other Revenues</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Interfund</b>						
			IFR-JE-CapAsset Fndg	\$907,488	\$0	\$122,000

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1	2	3	4	5	6	7	
<b>Capital Projects (continued)</b>							
110000000 (continued)							
Total Interfund			\$907,488	\$0	\$0	\$122,000	
<b>Other Financing Sources</b>							
			Operating Trans-In	\$357,145	\$0	\$0	
			OTI-Procds-Bond/COP	(910,981)	0	0	
			OTI-Proceeds-Bond- A	8,134,111	0	0	
			OTI-Gen Fd	3,998,814	0	5,776,742	
			OTI-Gen Gov Bldg Rep	767,461	0	0	
			OTI-PFF-Library	0	0	600,000	
			OTI-PFF-Parks	46,035	0	0	
			OTI-Int Ln Proc (m)	48,102	0	0	
Total Other Financing Sources			\$12,440,685	\$0	\$6,376,742	\$6,376,742	
Total 110000000			\$13,754,126	\$0	\$6,769,191	\$6,891,191	
Total Capital Projects			\$13,754,126	\$0	\$6,769,191	\$6,891,191	

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1	2	3	4	5	6	7

**Road Fund**  
**1200000000**

<b>Current Property Taxes</b>						
Prop Tax-Curr Sec			\$1,656,807	\$1,652,662	\$1,652,662	\$1,652,662
Prop Tax-Unitary			241,076	237,132	237,132	237,132
Supp-Curr Secured			31,272	0	0	0
Prop Tax-Curr Unsec			60,820	57,660	57,660	57,660
Supp-Curr Unsec			166	0	0	0
<b>Total Current Property Taxes</b>			<b>\$1,990,143</b>	<b>\$1,947,454</b>	<b>\$1,947,454</b>	<b>\$1,947,454</b>

<b>Other Taxes</b>						
Prop Tax-PY Secured			(\$3,018)	\$0	\$0	\$0
Prop Tax-PY Supp Sec			(7)	0	0	0
Prop Tax-PY-Unsec			940	0	0	0
Prop Tax-PY-Sup-Unsec			77	0	0	0
Penalties/Int-Delinq			96	0	0	0
<b>Total Other Taxes</b>			<b>(\$1,913)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Revenue from Use of Money &amp; Property</b>						
Interest Revenue			\$175,298	\$150,000	\$150,000	\$150,000
Interest-PTax Refund			(171)	0	0	0
<b>Total Revenue from Use of Money &amp; Property</b>			<b>\$175,127</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>

<b>Intergovernmental Revenue</b>						
<b>State Aid</b>						
St Aid-HO Prp Tx Rif			\$9,879	\$9,598	\$9,598	\$9,598
St Aid-Hwy Users Tax			7,918,760	9,100,000	10,000,000	10,000,000
State Aid-STIP			211,384	488,616	0	0
St Aid-Construction			346,616	15,000	0	0

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1	2	3	4	5	6	7	
<b>Road Fund (continued)</b>							
<b>1200000000 (continued)</b>							
<b>Intergovernmental Revenue (continued)</b>							
<b>State Aid (continued)</b>							
	St Aid-Urban St Hwy		\$129,728	\$331,523	\$0	\$0	
	St Aid-Region St Hwy		1,220,281	1,603,313	0	0	
	St Aid-Transp-SB325		1,835,294	1,600,000	1,460,000	1,460,000	
	St Aid-SB1 Road Maint Rehab Acct (RMR/		7,554,110	7,300,000	8,994,000	8,994,000	
	St Aid-ISTEA		578,060	578,060	578,060	578,060	
	State Aid-Disaster		60,608	0	0	0	
<b>Total State Aid</b>			<b>\$19,864,721</b>	<b>\$21,026,110</b>	<b>\$21,041,658</b>	<b>\$21,041,658</b>	
<b>Federal Aid</b>							
	Fed Aid-FEMA		\$192,861	\$0	\$0	\$0	
	Fed Aid-Construction		1,598,858	3,478,713	0	0	
	Fed Aid-Bridge Tolls		105,495	202,751	0	0	
	Fed Aid-Forrest Rsv		13,770	16,817	13,329	13,329	
	Fed Aid-Highway Safety Improvement (HSI		1,303,643	1,296,278	0	0	
	Fed Aid-Congestion Mitigation Air Quality (		387,925	1,062,891	0	0	
	Fed Aid-Prior Year		225,454	0	0	0	
	Fed Aid-FHWA		0	0	0	0	
<b>Total Federal Aid</b>			<b>\$3,828,007</b>	<b>\$6,057,450</b>	<b>\$13,329</b>	<b>\$13,329</b>	
<b>Total Intergovernmental Revenue</b>			<b>\$23,692,729</b>	<b>\$27,083,560</b>	<b>\$21,054,987</b>	<b>\$21,054,987</b>	
<b>Charges for Current Services</b>							
	Road Permit Fees		\$27,734	\$20,000	\$22,417	\$22,417	
	Encroachment Permit		212,204	190,000	227,391	227,391	
	Road/Street Svc Chg		44,570	0	20,000	20,000	

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1	2	3	4	5	6	7	
<b>Road Fund (continued)</b>							
1200000000 (continued)							
<b>Charges for Current Services (continued)</b>							
		Curb & Gutter Waiver	\$1,673	\$400	\$964	\$964	
		Curb, Gutter & Sidewalk	71,687	3,000	7,272	7,272	
		Miscellaneous Fees	486	500	500	500	
		<b>Total Charges for Current Services</b>	<b>\$358,354</b>	<b>\$213,900</b>	<b>\$278,544</b>	<b>\$278,544</b>	
<b>Other Revenues</b>							
		Other Revenue	(\$5,000)	\$240,000	\$0	\$0	
		Sale-Fixed Assets	(0)	0	0	0	
		Other Reimbursements	375,972	64,300	6,800	6,800	
		Svc Chg-Rtd Cks	16	0	0	0	
		Sett-Damages-Ins	9,476	0	0	0	
		Invoice Variances	1,314	0	0	0	
		<b>Total Other Revenues</b>	<b>\$381,779</b>	<b>\$304,300</b>	<b>\$6,800</b>	<b>\$6,800</b>	
<b>Other Financing Sources</b>							
		Operating Trans-In	\$2,841,387	\$0	\$0	\$0	
		OTI-Rds Imp	462,475	4,338,342	2,337,900	2,337,900	
		OTI-Gen Fd	6,239,689	10,863,921	6,329,057	6,329,057	
		OTI-Int Ln Proc (m)	203,220	0	0	0	
		<b>Total Other Financing Sources</b>	<b>\$9,746,771</b>	<b>\$15,202,263</b>	<b>\$8,666,957</b>	<b>\$8,666,957</b>	
		<b>Total 1200000000</b>	<b>\$36,342,989</b>	<b>\$44,901,477</b>	<b>\$32,104,742</b>	<b>\$32,104,742</b>	
		<b>Total Road Fund</b>	<b>\$36,342,989</b>	<b>\$44,901,477</b>	<b>\$32,104,742</b>	<b>\$32,104,742</b>	

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Fund Name	Financing Source Category	Financing Source Account	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
1	2	3	4	5	6	7
<b>Community Development</b>						
<b>1200500000</b>						
<b>Revenue from Use of Money &amp; Property</b>						
		Interest Revenue	\$966	\$0	\$0	\$0
		<b>Total Revenue from Use of Money &amp; Property</b>	<b>\$966</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Intergovernmental Revenue</b>						
		State Aid				
		St Aid-Other	\$0	\$335,913	\$1,356,138	\$1,356,138
		<b>Total State Aid</b>	<b>\$0</b>	<b>\$335,913</b>	<b>\$1,356,138</b>	<b>\$1,356,138</b>
<b>Federal Aid</b>						
		Federal Aid- CDBG Covid Funds	\$0	\$1,488,352	\$0	\$0
		Fed Aid-CDBG Funds	2,002,003	2,880,245	1,772,309	1,772,309
		Fed Aid-HOME Funds	403,386	1,190,903	4,177,341	4,177,341
		Federal Aid-ESG Covid Funds	0	5,376,490	0	0
		Fed Aid-ESG &#160;Funds	0	161,360	153,597	153,597
		<b>Total Federal Aid</b>	<b>\$2,405,389</b>	<b>\$11,097,350</b>	<b>\$6,103,247</b>	<b>\$6,103,247</b>
		<b>Total Intergovernmental Revenue</b>	<b>\$2,405,389</b>	<b>\$11,433,263</b>	<b>\$7,459,385</b>	<b>\$7,459,385</b>
<b>Other Revenues</b>						
		Prog Income-HUD	\$8,289	\$0	\$542,982	\$542,982
		<b>Total Other Revenues</b>	<b>\$8,289</b>	<b>\$0</b>	<b>\$542,982</b>	<b>\$542,982</b>
<b>Other Financing Sources</b>						
		OTI-Gen Fd	\$38,555	\$0	\$38,555	\$38,555
		<b>Total Other Financing Sources</b>	<b>\$38,555</b>	<b>\$0</b>	<b>\$38,555</b>	<b>\$38,555</b>
		<b>Total 1200500000</b>	<b>\$2,453,198</b>	<b>\$11,433,263</b>	<b>\$8,040,922</b>	<b>\$8,040,922</b>
		<b>Total Community Development</b>	<b>\$2,453,198</b>	<b>\$11,433,263</b>	<b>\$8,040,922</b>	<b>\$8,040,922</b>

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1	2	3	4	5	6	7	
<b>Public Fac Fees Svcs</b>							
<b>120100000</b>							
<b>Revenue from Use of Money &amp; Property</b>							
Interest Revenue			\$152,763	\$0	\$0	\$0	
<b>Total Revenue from Use of Money &amp; Property</b>			<b>\$152,763</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Charges for Current Services</b>							
Afford Housing Fee Tr			(\$1,521)	\$0	\$0	\$0	
Affordable Housing In			1,521	0	0	0	
Pub Fac Fee-Library			207,138	0	105,807	105,807	
Pub Fac Fee-Fire			722,623	0	362,866	362,866	
Pub Fac Fee-Parks			575,784	0	274,324	274,324	
Pub Fac Fee-Gen Govt			345,404	0	211,188	211,188	
Pub Fac Fee-Law-Info			158,909	0	110,496	110,496	
<b>Total Charges for Current Services</b>			<b>\$2,009,858</b>	<b>\$0</b>	<b>\$1,064,681</b>	<b>\$1,064,681</b>	
<b>Total 1201000000</b>			<b>\$2,162,621</b>	<b>\$0</b>	<b>\$1,064,681</b>	<b>\$1,064,681</b>	
<b>Total Public Fac Fees Svcs</b>			<b>\$2,162,621</b>	<b>\$0</b>	<b>\$1,064,681</b>	<b>\$1,064,681</b>	

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Fund Name	Financing Source Category	Financing Source Account	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
1	2	3	4	5	6	7
<b>Parks Fund</b>						
1201500000						
<b>Fines, Forfeitures, and Penalties</b>						
			\$20,995	\$1,037	\$0	\$30,000
		Off-Hwy Motor Fines				
		Litter Cleanup	0	500	500	500
		<b>Total Fines, Forfeitures, and Penalties</b>	<b>\$20,995</b>	<b>\$1,537</b>	<b>\$500</b>	<b>\$30,500</b>
<b>Revenue from Use of Money &amp; Property</b>						
		Interest Revenue	\$13,570	\$16,500	\$20,000	\$20,000
		Rent-Land/Bldg-ST	12,380	12,000	13,000	13,000
		Rent-Land/Bldg-LT	3,587	18,500	18,500	18,500
		Farm-Land Rent	160	0	0	0
		<b>Total Revenue from Use of Money &amp; Property</b>	<b>\$29,697</b>	<b>\$47,000</b>	<b>\$51,500</b>	<b>\$51,500</b>
<b>Intergovernmental Revenue</b>						
<b>State Aid</b>						
		St Aid-Nuclear Pllng	\$0	\$7,198	\$3,000	\$3,000
		St Aid-Award Grants	(1,177)	476,230	20,000	20,000
		St Aid-Coastal Grant	0	250,000	0	0
		<b>Total State Aid</b>	<b>(\$1,177)</b>	<b>\$733,428</b>	<b>\$23,000</b>	<b>\$23,000</b>
		<b>Total Intergovernmental Revenue</b>	<b>(\$1,177)</b>	<b>\$733,428</b>	<b>\$23,000</b>	<b>\$23,000</b>
<b>Charges for Current Services</b>						
		Blngs To Outside Age	\$50,268	\$50,000	\$52,000	\$52,000
		Administrative Svcs	0	247,121	260,000	260,000
		Development Fee	1,210	963	1,681	1,681
		Camping Fees	3,962,626	4,124,915	4,000,000	4,000,000
		Daily Passes	757,782	643,894	685,000	685,000
		Group Entr/Day Use	49,585	230,556	230,000	230,000

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County Budget Act November 2014		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2022-23				

Fund Name	Financing Source Category	Financing Source Account	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
1	2	3	4	5	6	7

**Parks Fund (continued)**  
**1201500000 (continued)**

<b>Charges for Current Services (continued)</b>						
	Vehicle Pass		\$152,810	\$107,962	\$145,000	\$145,000
	Season Boat Licenses		56,623	43,496	52,000	52,000
	Daily Boat Passes		120,810	89,457	125,000	125,000
	Concession Income		141,030	114,003	160,000	160,000
	Animal Day Use		74,565	79,159	78,000	78,000
	Showers-Lockers		25,617	43,242	43,500	43,500
	Parkland Fee-Quimby		26,682	73,133	0	0
	Miscellaneous Fees		0	10,000	10,000	10,000
	Recreational Program		0	815	0	0
	Special Events		4,270	12,441	12,000	12,000
	Other Rec Fees		31,194	29,907	32,000	32,000
	<b>Total Charges for Current Services</b>		<b>\$5,455,071</b>	<b>\$5,901,064</b>	<b>\$5,886,181</b>	<b>\$5,886,181</b>

<b>Other Revenues</b>						
	Other Revenue		\$11,225	\$79,673	\$410	\$410
	Sale-Fixed Assets		0	0	0	0
	Other Reimbursements		3,354	4,507	4,500	4,500
	Svc Chg-Rtd Cks		110	0	0	0
	Contrib-Non-Govtl		(250)	0	2,000	2,000
	Cash Overages		573	100	100	100
	Invoice Variances		18	0	0	0
	<b>Total Other Revenues</b>		<b>\$15,029</b>	<b>\$84,280</b>	<b>\$7,010</b>	<b>\$7,010</b>

State Controller Schedules		San Luis Obispo County			Schedule 6		
County Budget Act November 2014		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended	
1	2	3	4	5	6	7	
<b>Parks Fund (continued)</b>							
1201500000 (continued)							
Interfund							
			IFR-IS-Parks Blings	\$503,431	\$417,213	\$400,000	
			<b>Total Interfund</b>	<b>\$503,431</b>	<b>\$417,213</b>	<b>\$400,000</b>	
<b>Other Financing Sources</b>							
			OTI-Gen Fd	\$240,408	\$0	\$0	
			OTI-PFF-Parks	427,743	2,020,081	0	
			OTI-Int Ln Proc (m)	0	362,204	0	
			<b>Total Other Financing Sources</b>	<b>\$668,151</b>	<b>\$2,382,285</b>	<b>\$0</b>	
			<b>Total 1201500000</b>	<b>\$6,691,198</b>	<b>\$9,566,807</b>	<b>\$6,398,191</b>	
			<b>Total Parks Fund</b>	<b>\$6,691,198</b>	<b>\$9,566,807</b>	<b>\$6,398,191</b>	

State Controller Schedules		San Luis Obispo County				Schedule 6	
County Budget Act November 2014		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended	
1	2	3	4	5	6	7	
<b>Co-Wd Automathn Repl</b>							
<b>1202000000</b>							
<b>Revenue from Use of Money &amp; Property</b>							
			Interest Revenue	\$203,186	\$116,100	\$0	
			<b>Total Revenue from Use of Money &amp; Property</b>	<b>\$203,186</b>	<b>\$116,100</b>	<b>\$0</b>	
<b>Other Revenues</b>							
			Other Reimbursements	\$353,000	\$0	\$0	
			<b>Total Other Revenues</b>	<b>\$353,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>Other Financing Sources</b>							
			OTI - Intrafund (m)	\$0	\$0	\$12,000,000	
			OTI-Gen Fd	3,870,033	10,098,389	3,183,410	
			<b>Total Other Financing Sources</b>	<b>\$3,870,033</b>	<b>\$10,098,389</b>	<b>\$15,183,410</b>	
			<b>Total 1202000000</b>	<b>\$4,426,219</b>	<b>\$10,214,489</b>	<b>\$15,183,410</b>	
			<b>Total Co-Wd Automathn Repl</b>	<b>\$4,426,219</b>	<b>\$10,214,489</b>	<b>\$15,183,410</b>	

State Controller Schedules		San Luis Obispo County			Schedule 6	
County Budget Act November 2014		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2022-23				
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
1	2	3	4	5	6	7
<b>Gen Govt Bldg Repl</b>						
<b>1202500000</b>						
<b>Revenue from Use of Money &amp; Property</b>						
			Interest Revenue	\$0	\$0	\$0
			Total Revenue from Use of Money & Property	\$474,572	\$0	\$0
<b>Other Financing Sources</b>						
			OTI-Gen Fd	\$0	\$3,239,742	\$3,239,742
			Total Other Financing Sources	\$0	\$3,239,742	\$3,239,742
			Total 1202500000	\$474,572	\$3,239,742	\$3,239,742
			Total Gen Govt Bldg Repl	\$474,572	\$3,239,742	\$3,239,742

State Controller Schedules		San Luis Obispo County				Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
November 2014		Governmental Funds					
		Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended	
1	2	3	4	5	6	7	
<b>Tax Reduction Rsv</b>							
<b>1203000000</b>							
<b>Revenue from Use of Money &amp; Property</b>							
Interest Revenue			\$226,328	\$0	\$0	\$0	
<b>Total Revenue from Use of Money &amp; Property</b>			<b>\$226,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Other Revenues</b>							
SB1090 Proceeds			\$3,029,949	\$0	\$1,515,072	\$1,514,975	
<b>Total Other Revenues</b>			<b>\$3,029,949</b>	<b>\$0</b>	<b>\$1,515,072</b>	<b>\$1,514,975</b>	
<b>Other Financing Sources</b>							
Int Loan Prin (m)			\$2,841,387	\$0	\$0	\$0	
Int Loan Int Repaid			20,465	0	0	0	
<b>Total Other Financing Sources</b>			<b>\$2,861,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total 1203000000</b>			<b>\$6,118,129</b>	<b>\$0</b>	<b>\$1,515,072</b>	<b>\$1,514,975</b>	
<b>Total Tax Reduction Rsv</b>			<b>\$6,118,129</b>	<b>\$0</b>	<b>\$1,515,072</b>	<b>\$1,514,975</b>	

State Controller Schedules		San Luis Obispo County				Schedule 6
County Budget Act November 2014		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2022-23				
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
1	2	3	4	5	6	7
<b>Roads - Impact Fees</b>						
<b>1203500000</b>						
<b>Revenue from Use of Money &amp; Property</b>						
Interest Revenue			\$113,910	\$0	\$0	\$0
<b>Total Revenue from Use of Money &amp; Property</b>			<b>\$113,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Charges for Current Services</b>						
Road Impact Fees			\$1,691,024	\$0	\$0	\$0
Road Permit Fees			0	0	0	0
TM Inspect-Imp Plans			0	0	0	0
<b>Total Charges for Current Services</b>			<b>\$1,691,024</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total 1203500000</b>			<b>\$1,804,934</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Roads - Impact Fees</b>			<b>\$1,804,934</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**State Controller Schedules** **San Luis Obispo County** **Schedule 6**  
 County Budget Act **Detail of Additional Financing Sources by Fund and Account**  
 November 2014 **Governmental Funds**  
**Fiscal Year 2022-23**

Fund Name	Financing Source Category	Financing Source Account	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
1	2	3	4	5	6	7

**Wildlife and Grazing**  
**1204000000**

**Revenue from Use of Money & Property**

Interest Revenue	\$443	\$252	\$253	\$253
<b>Total Revenue from Use of Money &amp; Property</b>	<b>\$443</b>	<b>\$252</b>	<b>\$253</b>	<b>\$253</b>

**Intergovernmental Revenue**

**Federal Aid**

Fed Aid-Grazing Fees	\$4,007	\$3,608	\$3,608	\$3,608
<b>Total Federal Aid</b>	<b>\$4,007</b>	<b>\$3,608</b>	<b>\$3,608</b>	<b>\$3,608</b>
<b>Total Intergovernmental Revenue</b>	<b>\$4,007</b>	<b>\$3,608</b>	<b>\$3,608</b>	<b>\$3,608</b>

**Interfund**

IFR-IS-VoIP	\$0	\$0	\$0	\$0
IFR-IS-GS S/S	0	0	0	0
IFR-IS-Seminars	0	0	0	0
IFR-IS-Sher Sup	0	0	0	0
<b>Total Interfund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total 1204000000</b>	<b>\$4,451</b>	<b>\$3,860</b>	<b>\$3,861</b>	<b>\$3,861</b>

<b>Total Wildlife and Grazing</b>	<b>\$4,451</b>	<b>\$3,860</b>	<b>\$3,861</b>	<b>\$3,861</b>
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State Controller Schedules		San Luis Obispo County				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
November 2014		Governmental Funds				
		Fiscal Year 2022-23				
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
1	2	3	4	5	6	7
<b>Driving Undr Influenc</b>						
<b>1204500000</b>						
<b>Revenue from Use of Money &amp; Property</b>						
		Interest Revenue	\$9,303	\$5,173	\$4,138	\$4,138
		<b>Total Revenue from Use of Money &amp; Property</b>	<b>\$9,303</b>	<b>\$5,173</b>	<b>\$4,138</b>	<b>\$4,138</b>
<b>Intergovernmental Revenue</b>						
		Fed Aid-Other	\$75,205	\$46,766	\$12,119	\$12,119
		<b>Total Federal Aid</b>	<b>\$75,205</b>	<b>\$46,766</b>	<b>\$12,119</b>	<b>\$12,119</b>
		<b>Total Intergovernmental Revenue</b>	<b>\$75,205</b>	<b>\$46,766</b>	<b>\$12,119</b>	<b>\$12,119</b>
<b>Charges for Current Services</b>						
		Fees-Young Adults Pr	\$3,939	\$14,043	\$16,418	\$16,418
		Extd First Offender	182,335	185,761	218,660	218,660
		Second Chance Charge	586,519	638,739	755,052	755,052
		First Offender Fees	363,590	421,488	496,744	496,744
		Miscellaneous Fees	181	0	1,719	1,719
		Wet & Recless Rev	14,465	14,837	17,088	17,088
		<b>Total Charges for Current Services</b>	<b>\$1,151,028</b>	<b>\$1,274,868</b>	<b>\$1,505,681</b>	<b>\$1,505,681</b>
<b>Other Revenues</b>						
		Other Revenue	\$79,460	\$25,943	\$0	\$0
		<b>Total Other Revenues</b>	<b>\$79,460</b>	<b>\$25,943</b>	<b>\$0</b>	<b>\$0</b>
<b>Interfund</b>						
		IFR-IS-Drug & Alc	\$269	\$0	\$0	\$0
		IFR-IS-Mental Health	0	973	0	0
		IFR-IS-Other Depts	75,743	2,068	0	0
		<b>Total Interfund</b>	<b>\$76,012</b>	<b>\$3,041</b>	<b>\$0</b>	<b>\$0</b>
		<b>Total 1204500000</b>	<b>\$1,391,008</b>	<b>\$1,355,791</b>	<b>\$1,521,938</b>	<b>\$1,521,938</b>
		<b>Total Driving Undr Influenc</b>	<b>\$1,391,008</b>	<b>\$1,355,791</b>	<b>\$1,521,938</b>	<b>\$1,521,938</b>

State Controller Schedules		San Luis Obispo County				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
November 2014		Governmental Funds				
		Fiscal Year 2022-23				
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
1	2	3	4	5	6	7
<b>Library</b>						
1205000000						
<b>Current Property Taxes</b>						
			\$9,466,339	\$9,832,197	\$10,245,114	\$10,245,114
		Prop Tax-Curr Sec				
		Prop Tax-Unitary	420,012	358,363	357,826	357,826
		Supp-Curr Secured	178,348	108,794	178,346	178,346
		RDA Tax	(183,438)	(188,640)	(196,186)	(196,186)
		Return RDA Passthru-	54,608	55,430	55,000	55,000
		RPTTF Residual Bal	90,488	83,571	85,877	85,877
		Prop Tax-Curr Unsec	347,504	318,396	327,617	327,617
		Supp-Curr Unsec	947	250	570	570
		<b>Total Current Property Taxes</b>	<b>\$10,374,808</b>	<b>\$10,568,361</b>	<b>\$11,054,164</b>	<b>\$11,054,164</b>
<b>Other Taxes</b>						
		Prop Tax-PY Secured	(\$17,174)	(\$13,581)	(\$25,000)	(\$25,000)
		Prop Tax-PY Supp Sec	(43)	(127)	(127)	(127)
		Prop Tax-PY-Unsec	5,355	7,043	7,500	7,500
		Prop Tax-PY-Sup-Unsec	422	1,071	1,071	1,071
		Penalties/Int-Debtng	547	958	958	958
		<b>Total Other Taxes</b>	<b>(\$10,892)</b>	<b>(\$4,636)</b>	<b>(\$15,598)</b>	<b>(\$15,598)</b>
<b>Revenue from Use of Money &amp; Property</b>						
		Interest Revenue	\$44,070	\$20,630	\$46,800	\$46,800
		Interest-PTax Refund	(945)	(2,700)	(2,700)	(2,700)
		<b>Total Revenue from Use of Money &amp; Property</b>	<b>\$43,125</b>	<b>\$17,930</b>	<b>\$44,100</b>	<b>\$44,100</b>
<b>Intergovernmental Revenue</b>						
<b>State Aid</b>						
		St-Aid-HO Prp Tx Rif	\$56,442	\$55,322	\$54,704	\$54,704

State Controller Schedules		San Luis Obispo County				Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
November 2014		Governmental Funds					
		Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended	
1	2	3	4	5	6	7	
<b>Library (continued)</b>							
1205000000 (continued)							
Intergovernmental Revenue (continued)							
State Aid (continued)							
		St Aid-Award Grants	\$59,644	\$120,000	\$120,000	\$185,000	
		<b>Total State Aid</b>	<b>\$116,086</b>	<b>\$175,322</b>	<b>\$174,704</b>	<b>\$239,704</b>	
Federal Aid							
		Fed Aid-Other	\$12,000	\$0	\$0	\$0	
		<b>Total Federal Aid</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
		<b>Total Intergovernmental Revenue</b>	<b>\$128,086</b>	<b>\$175,322</b>	<b>\$174,704</b>	<b>\$239,704</b>	
<b>Charges for Current Services</b>							
		Lost-Damaged Mails	\$14,484	\$13,055	\$13,000	\$13,000	
		Library Services	4,429	4,533	5,000	5,000	
		Passport Fees	7,380	28,890	28,000	28,000	
		Copying Fees	4,877	7,500	7,500	7,500	
		Library Request Fees	316	235	0	0	
		<b>Total Charges for Current Services</b>	<b>\$31,485</b>	<b>\$54,213</b>	<b>\$53,500</b>	<b>\$53,500</b>	
<b>Other Revenues</b>							
		Other Revenue	\$14,111	\$15,000	\$15,000	\$15,000	
		Svc Chg-Rtd Cks	0	(150)	(125)	(125)	
		Contrib-Non-Govtl	503,162	254,746	0	0	
		Cash Overages	0	0	0	0	
		<b>Total Other Revenues</b>	<b>\$517,273</b>	<b>\$269,596</b>	<b>\$14,875</b>	<b>\$14,875</b>	
<b>Other Financing Sources</b>							
		Operating Trans-In	\$15,818	\$0	\$0	\$0	
		OTT-Gen Fd	639,890	639,890	639,890	620,885	
		<b>Total Other Financing Sources</b>	<b>\$655,708</b>	<b>\$639,890</b>	<b>\$639,890</b>	<b>\$620,885</b>	
		<b>Total 1205000000</b>	<b>\$11,739,592</b>	<b>\$11,720,676</b>	<b>\$11,965,635</b>	<b>\$12,011,630</b>	
		<b>Total Library</b>	<b>\$11,739,592</b>	<b>\$11,720,676</b>	<b>\$11,965,635</b>	<b>\$12,011,630</b>	

**State Controller Schedules** **San Luis Obispo County** **Schedule 6**  
 County Budget Act **Detail of Additional Financing Sources by Fund and Account**  
 November 2014 **Governmental Funds**  
**Fiscal Year 2022-23**

Fund Name	Financing Source Category	Financing Source Account	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
1	2	3	4	5	6	7
<b>Fish and Game</b>						
<b>1205500000</b>						
<b>Fines, Forfeitures, and Penalties</b>						
			Fish And Game Fines	\$32,687	\$32,688	\$32,688
			St Pen Fish&Game-PC	19,330	19,330	19,330
			<b>Total Fines, Forfeitures, and Penalties</b>	<b>\$52,017</b>	<b>\$52,018</b>	<b>\$52,018</b>
			<b>Total 1205500000</b>	<b>\$52,017</b>	<b>\$52,018</b>	<b>\$52,018</b>
			<b>Total Fish and Game</b>	<b>\$52,017</b>	<b>\$52,018</b>	<b>\$52,018</b>

State Controller Schedules		San Luis Obispo County				Schedule 6	
County Budget Act November 2014		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2022-23					
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended	
1	2	3	4	5	6	7	
<b>Solid Waste Management</b>							
<b>1205800000</b>							
<b>Charges for Current Services</b>							
			AB939-Waste Tipping	\$0	\$262,870	\$262,870	
			Site Waste Tipping	0	233,788	233,788	
			<b>Total Charges for Current Services</b>	<b>\$0</b>	<b>\$496,658</b>	<b>\$496,658</b>	
<b>Other Financing Sources</b>							
			OTI-Gen Fd	0	1,301,967	1,275,928	
			<b>Total Other Financing Sources</b>	<b>\$0</b>	<b>\$1,301,967</b>	<b>\$1,275,928</b>	
			<b>Total 1205800000</b>	<b>\$0</b>	<b>\$1,798,625</b>	<b>\$1,772,586</b>	
			<b>Total Solid Waste Management</b>	<b>\$0</b>	<b>\$1,798,625</b>	<b>\$1,772,586</b>	

<b>State Controller Schedules</b>		<b>San Luis Obispo County</b>			<b>Schedule 6</b>	
County Budget Act November 2014		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2022-23				
<b>Fund Name</b>	<b>Financing Source Category</b>	<b>Financing Source Account</b>	<b>2020-21 Actuals</b>	<b>2021-22 Estimated</b>	<b>2022-23 Requested</b>	<b>2022-23 Recommended</b>
1	2	3	4	5	6	7
<b>Emergency Med Svcs</b>						
<b>1207000000</b>						
<b>Fines, Forfeitures, and Penalties</b>						
			\$213,687	\$225,001	\$225,001	\$225,001
			267,387	300,000	300,000	300,000
			52,999	75,000	75,000	75,000
			<b>\$534,073</b>	<b>\$600,001</b>	<b>\$600,001</b>	<b>\$600,001</b>
<b>Revenue from Use of Money &amp; Property</b>						
			\$1,352	\$750	\$750	\$750
			<b>\$1,352</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>
			<b>\$535,426</b>	<b>\$600,751</b>	<b>\$600,751</b>	<b>\$600,751</b>
			<b>\$535,426</b>	<b>\$600,751</b>	<b>\$600,751</b>	<b>\$600,751</b>

State Controller Schedules		San Luis Obispo County			Schedule 6	
County Budget Act November 2014		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2022-23				
Fund Name	Financing Source Category	Financing Source Account	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
1	2	3	4	5	6	7
<b>COP Loan DSF</b>						
1208000000						
<b>Other Taxes</b>						
			TLRF Proceeds	\$0	\$515,000	\$515,000
			<b>Total Other Taxes</b>	<b>\$0</b>	<b>\$515,000</b>	<b>\$515,000</b>
<b>Fines, Forfeitures, and Penalties</b>						
			Pen Assmt-Court Temp	\$307,515	\$309,812	\$309,812
			<b>Total Fines, Forfeitures, and Penalties</b>	<b>\$307,515</b>	<b>\$309,812</b>	<b>\$309,812</b>
<b>Other Financing Sources</b>						
			OTI-Debt Svc	\$346,404	\$0	\$0
			OTI-PFF-Gen Gov	396,834	0	400,000
			OTI-Prin/Int (m)	1,955,041	0	5,455,678
			<b>Total Other Financing Sources</b>	<b>\$2,698,279</b>	<b>\$0</b>	<b>\$5,855,678</b>
			<b>Total 1208000000</b>	<b>\$3,501,838</b>	<b>\$0</b>	<b>\$6,680,490</b>
			<b>Total COP Loan DSF</b>	<b>\$3,501,838</b>	<b>\$0</b>	<b>\$6,680,490</b>

**State Controller Schedules** **San Luis Obispo County** **Schedule 6**  
 County Budget Act **Detail of Additional Financing Sources by Fund and Account**  
 November 2014 **Governmental Funds**  
**Fiscal Year 2022-23**

Fund Name	Financing Source Category	Financing Source Account	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
1	2	3	4	5	6	7

**Psn Oblig Bond DSF**  
**1801000000**

<b>Revenue from Use of Money &amp; Property</b>						
Interest Revenue			\$96,431	\$0	\$55,000	\$55,000
<b>Total Revenue from Use of Money &amp; Property</b>			<b>\$96,431</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$55,000</b>
<b>Other Revenues</b>						
County Contributions			\$13,589,742	\$0	\$13,575,000	\$13,575,000
<b>Total Other Revenues</b>			<b>\$13,589,742</b>	<b>\$0</b>	<b>\$13,575,000</b>	<b>\$13,575,000</b>
<b>Total 1801000000</b>			<b>\$13,686,173</b>	<b>\$0</b>	<b>\$13,630,000</b>	<b>\$13,630,000</b>

<b>Total Psn Oblig Bond DSF</b>	<b>\$13,686,173</b>	<b>\$0</b>	<b>\$13,630,000</b>	<b>\$13,630,000</b>
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<b>Total All Funds</b>	<b>\$690,579,121</b>	<b>\$435,023,985</b>	<b>\$708,921,995</b>	<b>\$723,979,379</b>
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## Schedule 7

### Summary of Financing Uses by Function and Fund

Schedule 7 consists of two sections. The first section summarizes the total financing uses (sorted by function), appropriations for contingencies and provisions for new or increased Obligated Fund Balance (reserves and designations) for the governmental funds. The second section summarizes the financing uses (sorted by fund).

State Controller Schedules		San Luis Obispo County			Schedule 7
County Budget Act		Summary of Financing Uses by Function and Fund			
November 2014		Governmental Funds			
		Fiscal Year 2022-23			
Description	1	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
		2	3	4	5
<b>Summarization by Function</b>					
General Government		\$104,285,764	\$102,788,022	\$131,336,935	\$130,001,645
Public Protection		198,053,047	223,410,441	231,278,561	231,144,605
Public Ways & Facilities		37,070,490	67,348,457	37,286,842	37,286,842
Health & Sanitation		116,992,991	138,436,839	140,430,618	140,420,837
Public Assistance		132,902,784	150,474,591	154,832,995	154,604,746
Education		13,710,277	14,725,927	14,329,032	14,220,660
Recreation & Cultural Services		11,094,987	18,493,647	12,245,465	12,170,945
Debt Services		12,576,688	0	16,937,690	16,937,690
<b>Total Summarization by Function</b>		<b>\$626,687,028</b>	<b>\$715,677,924</b>	<b>\$738,678,138</b>	<b>\$736,787,969</b>
<b>Appropriations for Contingencies</b>					
General Fund		\$0	\$0	\$31,259,335	\$31,265,342
Parks Fund		0	0	200,000	200,000
Driving Undr Influenc		0	0	57,150	57,150
Library		0	0	0	572,450
<b>Total Appropriations for Contingencies</b>		<b>\$0</b>	<b>\$0</b>	<b>\$31,516,485</b>	<b>\$32,094,942</b>
<b>Subtotal Financing Uses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$770,194,623</b>	<b>\$768,882,911</b>

State Controller Schedules		San Luis Obispo County			Schedule 7
County Budget Act November 2014		Summary of Financing Uses by Function and Fund Governmental Funds Fiscal Year 2022-23			
Description	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended	
1	2	3	4	5	
<b>Provisions for Reserves and Designations</b>					
General Fund	\$0	\$0	\$2,611,808	\$2,611,808	
Public Fac Fees Svcs	0	0	1,064,681	1,064,681	
Co-Wd Automatrn Repl	0	0	398,255	398,255	
Gen Govt Bldg Repl	0	0	3,239,742	3,239,742	
Tax Reduction Rsv	0	0	1,515,072	1,514,975	
Fish and Game	0	0	17,972	17,972	
Psn Oblig Bond DSF	0	0	3,627,800	3,627,800	
<b>Total Provisions for Reserves and Designations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,475,330</b>	<b>\$12,475,233</b>	

**State Controller Schedules** **San Luis Obispo County** **Schedule 7**  
 County Budget Act Summary of Financing Uses by Function and Fund  
 November 2014 Governmental Funds  
 Fiscal Year 2022-23

Description	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
1	2	3	4	5
<b>Summarization by Fund</b>				
General Fund	\$531,273,996	\$598,115,357	\$660,946,676	\$659,183,988
Capital Projects	13,770,780	0	6,891,191	6,891,191
Road Fund	35,390,999	62,658,152	32,104,742	32,104,742
Community Developmen	2,452,233	11,471,819	8,040,922	8,040,922
Public Fac Fees Svcs	870,613	0	3,564,681	3,564,681
Parks Fund	6,421,870	9,733,114	6,598,191	6,598,191
Co-Wld Automathn Repl	3,172,930	14,043,483	20,183,410	20,183,410
Gen Govt Bldg Repl	3,413,532	0	3,239,742	3,239,742
Tax Reduction Rsv	2,905,872	0	1,706,212	1,706,115
Roads - Impact Fees	808,879	4,690,305	2,682,100	2,682,100
Wildlife and Grazing	3,243	2,323	6,649	6,649
Driving Undr Influenc	1,559,883	1,650,158	1,521,938	1,521,938
Library	11,510,260	12,414,935	12,166,614	12,643,630
Fish and Game	31,949	34,003	52,018	52,018
Solid Waste Management	0	0	1,798,625	1,772,586
Emergency Med Svcs	523,302	864,275	600,751	600,751
COP Loan DSF	3,504,589	0	6,680,490	6,680,490
Psn Oblig Bond DSF	9,072,099	0	13,885,000	13,885,000
<b>Total Summarization by Fund</b>	<b>\$626,687,028</b>	<b>\$715,677,924</b>	<b>\$782,669,953</b>	<b>\$781,358,144</b>

## Schedule 8

### **Detail of Financing Uses by Function, Activity and Budget Unit (aka Fund Center)**

This schedule summarizes the financing uses by function, activity and fund center for the governmental funds. Every fund center with a financing use is listed under the appropriate function and activity.

**State Controller Schedules** **San Luis Obispo County** **Schedule 8**  
 County Budget Act  
 November 2014  
 Detail of Financing Uses by Function, Activity and Budget Unit  
 Governmental Funds  
 Fiscal Year 2022-23

Function, Activity, and Budget Unit	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
1	2	3	4	5

**General Government**  
**Legislative & Administrative**

100 - Board of Supervisors	\$1,660,116	\$1,736,759	\$1,981,031	\$1,961,756
103 - Non-Departmental Other Expenditures	456,962	592,179	618,827	608,770
104 - Administrative Office	3,233,247	4,987,160	3,334,388	3,255,634
110 - Clerk-Recorder	4,747,006	5,098,326	4,176,531	4,167,216
118 - Human Resources - Talent Development	688,409	659,156	730,555	726,555
119 - Administrative Office - Communications and C	119,660	151,846	175,529	189,415
290 - Planning and Building - Community Developm	2,452,233	11,471,819	8,040,922	8,040,922
<b>Total Legislative &amp; Administrative</b>	<b>\$13,357,633</b>	<b>\$24,697,244</b>	<b>\$19,057,764</b>	<b>\$18,950,268</b>

**Finance**

101 - Non-Departmental Revenue	\$2	\$0	\$5	\$5
109 - Assessor	10,179,348	10,681,243	12,114,592	11,774,905
117 - Auditor-Controller-Treasurer-Tax Collector-Pl	8,091,620	8,951,476	9,724,584	9,599,033
268 - Tax Reduction Reserve	2,905,872	0	191,140	191,140
<b>Total Finance</b>	<b>\$21,176,842</b>	<b>\$19,632,719</b>	<b>\$22,030,321</b>	<b>\$21,565,083</b>

**Transfer Out**

102 - Non-Departmental - Other Financing Uses	\$9,771,731	\$0	\$15,365,576	\$13,099,098
<b>Total Transfer Out</b>	<b>\$9,771,731</b>	<b>\$0</b>	<b>\$15,365,576</b>	<b>\$13,099,098</b>

**Counsel**

111 - County Counsel	\$4,687,680	\$6,133,841	\$6,094,929	\$6,069,929
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State Controller Schedules		San Luis Obispo County			Schedule 8
County Budget Act		Detail of Financing Uses by Function, Activity and Budget Unit			
November 2014		Governmental Funds			
		Fiscal Year 2022-23			
Function, Activity, and Budget Unit	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended	
1	2	3	4	5	
<b>General Government (continued)</b>					
<b>Counsel (continued)</b>					
	<b>Total Counsel</b>	<b>\$4,687,680</b>	<b>\$6,133,841</b>	<b>\$6,094,929</b>	<b>\$6,069,929</b>
<b>Personnel</b>					
112 - Human Resources	\$3,682,850	\$4,111,297	\$4,670,246	\$4,552,876	\$4,552,876
<b>Total Personnel</b>	<b>\$3,682,850</b>	<b>\$4,111,297</b>	<b>\$4,670,246</b>	<b>\$4,552,876</b>	<b>\$4,552,876</b>
<b>Property Management</b>					
113 - Public Works - Facilities Management	\$5,947,724	\$6,613,122	\$7,535,263	\$7,499,122	\$7,499,122
200 - Maintenance Projects	2,840,293	0	0	2,055,849	2,055,849
<b>Total Property Management</b>	<b>\$8,788,017</b>	<b>\$6,613,122</b>	<b>\$7,535,263</b>	<b>\$9,554,971</b>	<b>\$9,554,971</b>
<b>Plant Acquisition</b>					
230 - Capital Projects	\$13,770,780	\$0	\$6,891,191	\$6,891,191	\$6,891,191
267 - General Government Building Replacement	3,413,532	0	0	0	0
<b>Total Plant Acquisition</b>	<b>\$17,184,311</b>	<b>\$0</b>	<b>\$6,891,191</b>	<b>\$6,891,191</b>	<b>\$6,891,191</b>
<b>Other General</b>					
112 - Human Resources	2,203,894	2,812,556	2,860,524	2,835,440	2,835,440
114 - Information Technology	12,220,139	13,629,635	17,707,400	17,395,890	17,395,890
116 - Central Services	4,243,931	4,532,135	5,376,390	5,358,790	5,358,790
201 - Public Works - Special Services	3,795,807	6,581,989	3,962,155	3,942,953	3,942,953
266 - Countywide Automation Replacement	3,172,930	14,043,483	19,785,155	19,785,155	19,785,155
<b>Total Other General</b>	<b>\$25,636,700</b>	<b>\$41,599,798</b>	<b>\$49,691,625</b>	<b>\$49,318,229</b>	<b>\$49,318,229</b>
<b>Total General Government</b>	<b>\$104,285,764</b>	<b>\$102,788,022</b>	<b>\$131,336,935</b>	<b>\$130,001,645</b>	<b>\$130,001,645</b>

**State Controller Schedules** **San Luis Obispo County** **Schedule 8**  
 County Budget Act **Detail of Financing Uses by Function, Activity and Budget Unit**  
 November 2014 **Governmental Funds**  
**Fiscal Year 2022-23**

Function, Activity, and Budget Unit	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
1	2	3	4	5

<b>Public Protection</b>				
<b>Detention &amp; Correction</b>				
139 - Probation	\$24,184,347	\$26,255,402	\$28,525,080	\$28,573,694
<b>Total Detention &amp; Correction</b>	<b>\$24,184,347</b>	<b>\$26,255,402</b>	<b>\$28,525,080</b>	<b>\$28,573,694</b>

<b>Fire Protection</b>				
140 - County Fire	\$22,924,984	\$31,389,894	\$28,908,579	\$28,918,418
<b>Total Fire Protection</b>	<b>\$22,924,984</b>	<b>\$31,389,894</b>	<b>\$28,908,579</b>	<b>\$28,918,418</b>

<b>Flood Control, Spoil &amp; Water Conservation</b>				
330 - Wildlife and Grazing	\$3,243	\$2,323	\$6,649	\$6,649
<b>Total Flood Control, Spoil &amp; Water Conservation</b>	<b>\$3,243</b>	<b>\$2,323</b>	<b>\$6,649</b>	<b>\$6,649</b>

<b>Protective Inspection</b>				
141 - Agricultural Commissioner	\$6,703,145	\$7,258,749	\$7,587,619	\$7,587,619
<b>Total Protective Inspection</b>	<b>\$6,703,145</b>	<b>\$7,258,749</b>	<b>\$7,587,619</b>	<b>\$7,587,619</b>

<b>Other Protection</b>				
130 - Public Works - Waste Management	\$972,171	\$2,763,429	\$1,646,096	\$1,631,944
137 - Health Agency - Animal Services	3,740,272	4,210,671	4,483,296	4,485,152
138 - Administrative Office - Emergency Services	5,337,561	2,724,473	2,243,426	2,235,441
142 - Planning and Building	15,416,732	17,870,203	19,376,577	19,337,822
331 - Fish and Game	31,949	34,003	34,046	34,046
335 - Public Works - Solid Waste Management	0	0	1,798,625	1,772,586

State Controller Schedules		San Luis Obispo County		Schedule 8	
County Budget Act November 2014		Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2022-23			
Function, Activity, and Budget Unit		2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
1	2	3	4	5	
<b>Public Protection (continued)</b>					
<b>Other Protection (continued)</b>					
<b>Total Other Protection</b>		\$25,498,685	\$27,602,779	\$29,582,066	\$29,496,990
<b>Other General</b>					
205 - Groundwater Sustainability		\$0	\$979,861	\$1,704,398	\$1,694,491
<b>Total Other General</b>		\$0	\$979,861	\$1,704,398	\$1,694,491
<b>Judicial</b>					
131 - Grand Jury		\$59,663	\$88,692	\$130,169	\$127,561
132 - District Attorney		20,041,076	21,890,208	22,865,973	22,865,973
134 - Child Support Services		4,074,968	4,566,413	5,013,374	5,013,374
135 - Public Defender		7,792,282	8,015,116	8,143,232	8,143,232
143 - Court Operations		2,426,973	2,512,327	2,526,520	2,526,520
<b>Total Judicial</b>		<b>\$34,394,962</b>	<b>\$37,072,756</b>	<b>\$38,679,268</b>	<b>\$38,676,660</b>
<b>Police Protection</b>					
136 - Sheriff-Coroner		\$84,343,681	\$92,848,677	\$96,284,902	\$96,190,083
<b>Total Police Protection</b>		<b>\$84,343,681</b>	<b>\$92,848,677</b>	<b>\$96,284,902</b>	<b>\$96,190,083</b>
<b>Total Public Protection</b>		<b>\$198,053,047</b>	<b>\$223,410,441</b>	<b>\$231,278,561</b>	<b>\$231,144,605</b>

<b>State Controller Schedules</b>		<b>San Luis Obispo County</b>			<b>Schedule 8</b>
County Budget Act November 2014		Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2022-23			
<b>Function, Activity, and Budget Unit</b>	<b>2020-21 Actuals</b>	<b>2021-22 Estimated</b>	<b>2022-23 Requested</b>	<b>2022-23 Recommended</b>	
1	2	3	4	5	
<b>Public Ways &amp; Facilities</b>					
<b>Public Ways</b>					
245 - Public Works - Roads	\$35,390,999	\$62,658,152	\$32,104,742	\$32,104,742	
247 - Public Facility Fees	870,613	0	2,500,000	2,500,000	
248 - Public Works - Road Impact Fees	808,879	4,690,305	2,682,100	2,682,100	
<b>Total Public Ways</b>	<b>\$37,070,490</b>	<b>\$67,348,457</b>	<b>\$37,286,842</b>	<b>\$37,286,842</b>	
<b>Total Public Ways &amp; Facilities</b>	<b>\$37,070,490</b>	<b>\$67,348,457</b>	<b>\$37,286,842</b>	<b>\$37,286,842</b>	

State Controller Schedules		San Luis Obispo County			Schedule 8
County Budget Act November 2014		Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2022-23			
1	Function, Activity, and Budget Unit	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
<b>Health &amp; Sanitation</b>					
	<b>Health</b>				
	160 - Health Agency - Public Health	\$34,571,901	\$41,941,522	\$45,721,303	\$45,689,089
	166 - Health Agency - Behavioral Health	82,421,089	96,495,317	94,709,316	94,731,748
	<b>Total Health</b>	<b>\$116,992,991</b>	<b>\$138,436,839</b>	<b>\$140,430,618</b>	<b>\$140,420,837</b>
	<b>Total Health &amp; Sanitation</b>	<b>\$116,992,991</b>	<b>\$138,436,839</b>	<b>\$140,430,618</b>	<b>\$140,420,837</b>

**State Controller Schedules** **San Luis Obispo County** **Schedule 8**  
 County Budget Act  
 November 2014  
 Detail of Financing Uses by Function, Activity and Budget Unit  
 Governmental Funds  
 Fiscal Year 2022-23

Function, Activity, and Budget Unit	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
1	2	3	4	5
<b>Public Assistance</b>				
<b>Other Protection</b>				
184 - Sheriff-Coroner - Law Enforcement Health Ce	\$8,248,072	\$8,533,576	\$8,950,668	\$8,950,668
<b>Total Other Protection</b>	<b>\$8,248,072</b>	<b>\$8,533,576</b>	<b>\$8,950,668</b>	<b>\$8,950,668</b>
<b>Administration</b>				
180 - Social Services - Administration	\$84,343,360	\$95,447,300	\$97,680,026	\$97,611,126
<b>Total Administration</b>	<b>\$84,343,360</b>	<b>\$95,447,300</b>	<b>\$97,680,026</b>	<b>\$97,611,126</b>
<b>Aid Programs</b>				
181 - Social Services - Foster Care and Adoptions	\$25,520,051	\$28,334,645	\$29,885,678	\$29,798,550
182 - Social Services - CalWORKS	10,282,234	12,678,192	13,185,318	13,185,318
<b>Total Aid Programs</b>	<b>\$35,802,285</b>	<b>\$41,012,837</b>	<b>\$43,070,996</b>	<b>\$42,983,868</b>
<b>Medical Services</b>				
351 - Health Agency - Emergency Medical Services	\$523,302	\$864,275	\$600,751	\$600,751
<b>Total Medical Services</b>	<b>\$523,302</b>	<b>\$864,275</b>	<b>\$600,751</b>	<b>\$600,751</b>
<b>General Relief</b>				
185 - Social Services - General Assistance	\$1,427,488	\$1,620,369	\$1,685,184	\$1,685,184
<b>Total General Relief</b>	<b>\$1,427,488</b>	<b>\$1,620,369</b>	<b>\$1,685,184</b>	<b>\$1,685,184</b>
<b>Veterans Services</b>				
186 - Veterans Services	\$772,278	\$874,848	\$936,254	\$914,414

State Controller Schedules		San Luis Obispo County			Schedule 8
County Budget Act November 2014		Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2022-23			
1	Function, Activity, and Budget Unit	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
		2	3	4	5
<b>Public Assistance (continued)</b>					
	<b>Veterans Services (continued)</b>				
	Total Veterans Services	\$772,278	\$874,848	\$936,254	\$914,414
<b>Other Assistance</b>					
	106 - Contributions to Other Agencies	\$1,785,999	\$2,121,386	\$1,909,117	\$1,858,735
	<b>Total Other Assistance</b>	<b>\$1,785,999</b>	<b>\$2,121,386</b>	<b>\$1,909,117</b>	<b>\$1,858,735</b>
	<b>Total Public Assistance</b>	<b>\$132,902,784</b>	<b>\$150,474,591</b>	<b>\$154,832,995</b>	<b>\$154,604,746</b>

**State Controller Schedules** **San Luis Obispo County** **Schedule 8**  
 County Budget Act **Detail of Financing Uses by Function, Activity and Budget Unit**  
 November 2014 **Governmental Funds**  
**Fiscal Year 2022-23**

Function, Activity, and Budget Unit	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
1	2	3	4	5
<b>Education</b>				
<b>Library Services</b>				
377 - Library	\$11,510,260	\$12,414,935	\$12,166,614	\$12,071,180
<b>Total Library Services</b>	<b>\$11,510,260</b>	<b>\$12,414,935</b>	<b>\$12,166,614</b>	<b>\$12,071,180</b>
<b>Agricultural Education</b>				
215 - UC Cooperative Extension	\$640,133	\$660,834	\$697,629	\$684,691
<b>Total Agricultural Education</b>	<b>\$640,133</b>	<b>\$660,834</b>	<b>\$697,629</b>	<b>\$684,691</b>
<b>Other Education</b>				
375 - Health Agency - Driving Under the Influence	\$1,559,883	\$1,650,158	\$1,464,788	\$1,464,788
<b>Total Other Education</b>	<b>\$1,559,883</b>	<b>\$1,650,158</b>	<b>\$1,464,788</b>	<b>\$1,464,788</b>
<b>Total Education</b>	<b>\$13,710,277</b>	<b>\$14,725,927</b>	<b>\$14,329,032</b>	<b>\$14,220,660</b>

State Controller Schedules		San Luis Obispo County			Schedule 8
County Budget Act November 2014		Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2022-23			
Function, Activity, and Budget Unit		2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
1	2	3	4	5	
<b>Recreation &amp; Cultural Services</b>					
<b>Recreation Facilities</b>					
222 - Parks and Recreation - Community Parks	\$4,673,117	\$8,760,533	\$5,847,274	\$5,772,754	
305 - Parks and Recreation - Regional Parks	6,421,870	9,733,114	6,398,191	6,398,191	
<b>Total Recreation Facilities</b>	<b>\$11,094,987</b>	<b>\$18,493,647</b>	<b>\$12,245,465</b>	<b>\$12,170,945</b>	
<b>Total Recreation &amp; Cultural Services</b>	<b>\$11,094,987</b>	<b>\$18,493,647</b>	<b>\$12,245,465</b>	<b>\$12,170,945</b>	



## Schedule 9

### **Financing Sources and Uses by Budget Unit (aka Fund Center) by Object**

Schedule 9 is a summary schedule for Governmental Funds. Individual Schedule 9s can be found with each fund center in the Departmental Budget sections of this document (with the exception of Internal Service Funds and Enterprise Funds which are displayed in Schedule 10s and Schedule 11s).

**State Controller Schedules** **San Luis Obispo County**  
 County Budget Act Financing Sources and Uses by Budget Unit by Object  
 November 2014 Governmental Funds  
Fiscal Year 2022-23

**Schedule 9**

Group: **100000000 - General Fund** Function: **Public Protection**  
 Budget Unit: **141 - Agricultural Commissioner** Activity: **Protective Inspection**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Licenses, Permits, and Franchises		\$324,220	\$326,050	\$326,050	\$326,050	\$326,050	\$326,050	
Fines, Forfeitures, and Penalties		39,850	13,800	13,800	0	0	0	
Intergovernmental Revenue		3,581,188	3,594,737	3,594,737	3,493,811	3,493,811	3,493,811	
Charges for Current Services		227,857	158,945	158,945	206,290	206,290	206,290	
Other Revenues		(38,236)	41,509	41,509	550	550	550	
Other Financing Sources		69,342	0	0	0	0	0	
<b>Total Revenue</b>		<b>\$4,204,221</b>	<b>\$4,135,041</b>	<b>\$4,135,041</b>	<b>\$4,026,701</b>	<b>\$4,026,701</b>	<b>\$4,026,701</b>	
Salary and Benefits		\$5,855,945	\$6,303,620	\$6,303,620	\$6,650,773	\$6,650,773	\$6,650,773	
Services and Supplies		845,888	884,879	884,879	932,696	932,696	932,696	
Other Charges		0	31,000	31,000	0	0	0	
Capital Assets		10,520	41,000	41,000	5,900	5,900	5,900	
Intrafund Transfers		(9,208)	(1,750)	(1,750)	(1,750)	(1,750)	(1,750)	
<b>Total Expenditures/Appropriations</b>		<b>\$6,703,145</b>	<b>\$7,258,749</b>	<b>\$7,258,749</b>	<b>\$7,587,619</b>	<b>\$7,587,619</b>	<b>\$7,587,619</b>	
<b>Net Cost</b>		<b>\$2,498,924</b>	<b>\$3,123,707</b>	<b>\$3,123,707</b>	<b>\$3,560,918</b>	<b>\$3,560,918</b>	<b>\$3,560,918</b>	

<p><b>State Controller Schedules</b>                  County Budget Act                  November 2014</p>	<p><b>San Luis Obispo County</b>                  Financing Sources and Uses by Budget Unit by Object                  Governmental Funds                  Fiscal Year 2022-23</p>
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Schedule 9

Group: **100000000 - General Fund**  
 Budget Unit: **142 - Planning and Building**  
 Function: **Public Protection**  
 Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Licenses, Permits, and Franchises		\$6,270,396	\$5,842,459	\$7,944,277		\$7,944,277		\$7,944,277
Fines, Forfeitures, and Penalties		46,006	125,590	130,402		130,402		130,402
Intergovernmental Revenue		31,448	189,590	0		0		0
Charges for Current Services		576,466	957,140	1,340,267		1,340,267		1,340,267
Other Revenues		353,791	505,753	763,442		763,442		902,687
Interfund		370,049	563,481	548,691		548,691		730,118
<b>Total Revenue</b>		<b>\$7,648,156</b>	<b>\$8,184,013</b>	<b>\$10,727,079</b>		<b>\$11,047,751</b>		
Salary and Benefits		\$12,849,797	\$13,488,217	\$16,587,975		\$16,587,975		\$16,587,975
Services and Supplies		2,578,125	4,391,943	2,788,602		2,788,602		2,740,369
Capital Assets		6,828	0	0		0		0
Intrafund Transfers		(18,019)	(9,957)	0		0		0
<b>Total Expenditures/Appropriations</b>		<b>\$15,416,732</b>	<b>\$17,870,203</b>	<b>\$19,376,577</b>		<b>\$19,337,822</b>		
<b>Net Cost</b>		<b>\$7,768,576</b>	<b>\$9,686,190</b>	<b>\$8,649,498</b>		<b>\$8,290,071</b>		

**State Controller Schedules** **Schedule 9**  
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**San Luis Obispo County**  
 Financing Sources and Uses by Budget Unit by Object  
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Group: **100000000 - General Fund** Function: **General Government**  
 Budget Unit: **201 - Public Works - Special Services** Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Licenses, Permits, and Franchises		\$106,715	\$98,255	\$366,870	\$366,870		\$366,870	
Intergovernmental Revenue		387,454	22,050	12,197	12,197		12,197	
Charges for Current Services		711,206	1,295,111	1,337,062	1,337,062		1,337,062	
Other Revenues		140,864	1,656,235	309	309		309	
Interfund		65,160	65,000	65,000	65,000		65,000	
Other Financing Sources		0	47,943	0	0		0	
<b>Total Revenue</b>		<b>\$1,411,399</b>	<b>\$3,184,594</b>	<b>\$1,781,438</b>	<b>\$1,781,438</b>		<b>\$1,781,438</b>	
Services and Supplies		\$3,616,264	\$5,895,732	\$3,962,155	\$3,962,155		\$3,942,953	
Other Charges		179,543	403,254	0	0		0	
Transfers-Out		0	283,003	0	0		0	
<b>Total Expenditures/Appropriations</b>		<b>\$3,795,807</b>	<b>\$6,581,989</b>	<b>\$3,962,155</b>	<b>\$3,962,155</b>		<b>\$3,942,953</b>	
<b>Net Cost</b>		<b>\$2,384,408</b>	<b>\$3,397,395</b>	<b>\$2,180,717</b>	<b>\$2,180,717</b>		<b>\$2,161,515</b>	

<p><b>State Controller Schedules</b> County Budget Act November 2014</p>	<p><b>San Luis Obispo County</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2022-23</p>	<p><b>Schedule 9</b></p>
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Group: **1000000000 - General Fund**      Function: **Public Protection**  
 Budget Unit: **205 - Groundwater Sustainability**      Activity: **Other General**

	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Salary and Benefits		\$0	\$136,700	\$474,722	\$499,238			
Services and Supplies		0	824,161	1,229,676	1,195,253			
Capital Assets		0	19,000	0	0			
<b>Total Expenditures/Appropriations</b>		<b>\$0</b>	<b>\$979,861</b>	<b>\$1,704,398</b>	<b>\$1,694,491</b>			
<b>Net Cost</b>		<b>\$0</b>	<b>\$979,861</b>	<b>\$1,704,398</b>	<b>\$1,694,491</b>			

**State Controller Schedules** **Schedule 9**  
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**San Luis Obispo County**  
 Financing Sources and Uses by Budget Unit by Object  
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Group: **1000000000 - General Fund** Function: **Public Protection**  
 Budget Unit: **138 - Administrative Office - Emergency Services** Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Intergovernmental Revenue		\$1,733,265	\$2,370,757	\$1,763,305	\$1,763,305	\$1,763,305	\$1,763,305	
Other Revenues		310	0	250	250	250	250	
<b>Total Revenue</b>		<b>\$1,733,575</b>	<b>\$2,370,757</b>	<b>\$1,763,555</b>	<b>\$1,763,555</b>	<b>\$1,763,555</b>	<b>\$1,763,555</b>	
Salary and Benefits		\$897,742	\$1,115,816	\$1,185,478	\$1,185,478	\$1,185,478	\$1,185,478	
Services and Supplies		3,700,439	840,113	751,651	743,666	743,666	743,666	
Other Charges		657,147	531,149	306,296	306,296	306,296	306,296	
Capital Assets		433,926	158,043	0	0	0	0	
Intrafund Transfers		(351,693)	0	0	0	0	0	
Transfers-Out		0	79,352	0	0	0	0	
<b>Total Expenditures/Appropriations</b>		<b>\$5,337,561</b>	<b>\$2,724,473</b>	<b>\$2,243,426</b>	<b>\$2,243,426</b>	<b>\$2,243,426</b>	<b>\$2,235,441</b>	
<b>Net Cost</b>		<b>\$3,603,986</b>	<b>\$353,716</b>	<b>\$479,871</b>	<b>\$479,871</b>	<b>\$479,871</b>	<b>\$471,886</b>	

**State Controller Schedules** **Schedule 9**  
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**San Luis Obispo County**  
 Financing Sources and Uses by Budget Unit by Object  
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Group: **100000000 - General Fund** Function: **Public Protection**  
 Budget Unit: **140 - County Fire** Activity: **Fire Protection**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	8
Licenses, Permits, and Franchises		\$591,822	\$648,558	\$656,815	\$656,815	\$656,815	\$656,815	
Intergovernmental Revenue		3,215,052	3,139,396	3,749,750	3,749,750	3,752,200	3,752,200	
Charges for Current Services		4,204,464	3,691,505	3,983,369	3,983,369	3,983,369	3,983,369	
Other Revenues		66,517	84,621	84,000	84,000	84,000	84,000	
Interfund		1,245,845	1,278,020	1,397,523	1,397,523	1,424,917	1,424,917	
<b>Total Revenue</b>		<b>\$9,323,701</b>	<b>\$8,842,100</b>	<b>\$9,871,457</b>	<b>\$9,871,457</b>	<b>\$9,901,301</b>	<b>\$9,901,301</b>	
Salary and Benefits		\$846	\$0	\$0	\$0	\$0	\$0	
Services and Supplies		21,109,248	26,159,758	26,868,758	26,868,758	26,878,597	26,878,597	
Capital Assets		1,816,340	5,230,136	2,039,821	2,039,821	2,039,821	2,039,821	
Intrafund Transfers		(1,450)	0	0	0	0	0	
<b>Total Expenditures/Appropriations</b>		<b>\$22,924,984</b>	<b>\$31,389,894</b>	<b>\$28,908,579</b>	<b>\$28,908,579</b>	<b>\$28,918,418</b>	<b>\$28,918,418</b>	
<b>Net Cost</b>		<b>\$13,601,283</b>	<b>\$22,547,794</b>	<b>\$19,037,122</b>	<b>\$19,037,122</b>	<b>\$19,017,117</b>	<b>\$19,017,117</b>	

**State Controller Schedules** **Schedule 9**  
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**San Luis Obispo County**  
 Financing Sources and Uses by Budget Unit by Object  
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Group: **100000000 - General Fund** Function: **Public Protection**  
 Budget Unit: **143 - Court Operations** Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Fines, Forfeitures, and Penalties		\$1,862,617	\$2,015,520	\$2,140,174	\$2,140,174	\$2,140,174	\$2,140,174	
Intergovernmental Revenue		142,959	228,313	242,506	242,506	242,506	242,506	
Charges for Current Services		440,954	270,573	287,393	287,393	287,393	287,393	
<b>Total Revenue</b>		<b>\$2,446,530</b>	<b>\$2,514,406</b>	<b>\$2,670,073</b>	<b>\$2,670,073</b>	<b>\$2,670,073</b>	<b>\$2,670,073</b>	
Other Charges		\$2,426,973	\$2,512,327	\$2,526,520	\$2,526,520	\$2,526,520	\$2,526,520	
<b>Total Expenditures/Appropriations</b>		<b>\$2,426,973</b>	<b>\$2,512,327</b>	<b>\$2,526,520</b>	<b>\$2,526,520</b>	<b>\$2,526,520</b>	<b>\$2,526,520</b>	
<b>Net Cost</b>		<b>(\$19,557)</b>	<b>(\$2,079)</b>	<b>(\$143,553)</b>	<b>(\$143,553)</b>	<b>(\$143,553)</b>	<b>(\$143,553)</b>	

**State Controller Schedules** **San Luis Obispo County** **Schedule 9**  
 County Budget Act Financing Sources and Uses by Budget Unit by Object  
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Group: **1000000000 - General Fund** Function: **Public Protection**  
 Budget Unit: **132 - District Attorney** Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Licenses, Permits, and Franchises		\$74,094	\$54,179	\$62,112	\$62,112	\$62,112	\$62,112	
Fines, Forfeitures, and Penalties		81,376	165,600	297,835	297,835	297,835	297,835	
Intergovernmental Revenue		7,102,613	7,731,225	7,886,156	7,886,156	7,886,156	7,886,156	
Charges for Current Services		277,962	301,804	318,562	318,562	318,562	318,562	
Other Revenues		101,038	97,638	215,235	215,235	215,235	215,235	
<b>Total Revenue</b>		<b>\$7,637,083</b>	<b>\$8,350,446</b>	<b>\$8,779,900</b>	<b>\$8,779,900</b>	<b>\$8,779,900</b>	<b>\$8,779,900</b>	
Salary and Benefits		\$18,024,072	\$19,394,255	\$20,304,267	\$20,304,267	\$20,304,267	\$20,304,267	
Services and Supplies		1,911,246	2,514,620	2,587,705	2,587,705	2,587,705	2,587,705	
Other Charges		112,633	0	0	0	0	0	
Capital Assets		17,632	7,333	0	0	0	0	
Intrafund Transfers		(24,507)	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)	
<b>Total Expenditures/Appropriations</b>		<b>\$20,041,076</b>	<b>\$21,890,208</b>	<b>\$22,865,973</b>	<b>\$22,865,973</b>	<b>\$22,865,973</b>	<b>\$22,865,973</b>	
<b>Net Cost</b>		<b>\$12,403,993</b>	<b>\$13,539,762</b>	<b>\$14,086,073</b>	<b>\$14,086,073</b>	<b>\$14,086,073</b>	<b>\$14,086,073</b>	

**State Controller Schedules** **Schedule 9**  
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 Financing Sources and Uses by Budget Unit by Object  
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Group: **1000000000 - General Fund** Function: **Public Protection**  
 Budget Unit: **131 - Grand Jury** Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Salary and Benefits		\$41,642	\$18,113	\$41,088	\$41,088	\$41,088	\$41,088	
Services and Supplies		47,255	63,048	94,081	94,081	91,473	91,473	
Intrafund Transfers		(29,234)	7,531	(5,000)	(5,000)	(5,000)	(5,000)	
<b>Total Expenditures/Appropriations</b>		<b>\$59,663</b>	<b>\$88,692</b>	<b>\$130,169</b>	<b>\$130,169</b>	<b>\$127,561</b>	<b>\$127,561</b>	
<b>Net Cost</b>		<b>\$59,663</b>	<b>\$88,692</b>	<b>\$130,169</b>	<b>\$130,169</b>	<b>\$127,561</b>	<b>\$127,561</b>	

<p><b>State Controller Schedules</b> County Budget Act November 2014</p>	<p><b>San Luis Obispo County</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2022-23</p>	<p><b>Schedule 9</b></p>
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Group: **1000000000 - General Fund**      Function: **Public Protection**  
 Budget Unit: **137 - Health Agency - Animal Services**      Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Licenses, Permits, and Franchises		\$955,171	\$907,847	\$984,341	\$984,341	\$984,341	\$984,341	
Intergovernmental Revenue		984,387	1,106,112	1,178,715	1,178,715	1,178,715	1,178,715	
Charges for Current Services		147,525	180,791	212,178	212,178	212,178	212,178	
Other Revenues		777,139	589,595	601,920	601,920	601,920	601,920	
<b>Total Revenue</b>		<b>\$2,864,223</b>	<b>\$2,784,345</b>	<b>\$2,977,154</b>	<b>\$2,977,154</b>	<b>\$2,977,154</b>	<b>\$2,977,154</b>	
Salary and Benefits		\$1,826,806	\$2,003,480	\$2,323,226	\$2,323,226	\$2,323,226	\$2,323,226	
Services and Supplies		882,394	1,179,991	1,129,270	1,129,270	1,131,126	1,131,126	
Capital Assets		0	0	0	0	0	0	
Transfers-Out		1,031,072	1,027,200	1,030,800	1,030,800	1,030,800	1,030,800	
<b>Total Expenditures/Appropriations</b>		<b>\$3,740,272</b>	<b>\$4,210,671</b>	<b>\$4,483,296</b>	<b>\$4,483,296</b>	<b>\$4,485,152</b>	<b>\$4,485,152</b>	
<b>Net Cost</b>		<b>\$876,049</b>	<b>\$1,426,326</b>	<b>\$1,506,142</b>	<b>\$1,506,142</b>	<b>\$1,507,998</b>	<b>\$1,507,998</b>	

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 Financing Sources and Uses by Budget Unit by Object  
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Group: **1000000000 - General Fund** Function: **Public Protection**  
 Budget Unit: **139 - Probation** Activity: **Detention & Correction**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	8
Fines, Forfeitures, and Penalties		\$108,876	\$116,322	\$107,890	\$107,890	\$107,890	\$107,890	\$107,890
Intergovernmental Revenue		11,183,836	12,976,303	14,136,941	14,136,941	14,136,941	14,454,047	14,454,047
Charges for Current Services		1,123,322	691,555	684,522	684,522	684,522	684,522	684,522
Other Revenues		10,699	997	10,250	10,250	10,250	10,250	10,250
<b>Total Revenue</b>		<b>\$12,426,733</b>	<b>\$13,785,177</b>	<b>\$14,939,603</b>	<b>\$14,939,603</b>	<b>\$15,256,709</b>	<b>\$15,256,709</b>	<b>\$15,256,709</b>
Salary and Benefits		\$19,552,751	\$20,591,132	\$22,133,000	\$22,133,000	\$22,050,732	\$22,050,732	\$22,050,732
Services and Supplies		4,868,300	5,915,497	6,600,014	6,600,014	6,623,896	6,623,896	6,623,896
Other Charges		0	0	54,149	54,149	161,149	161,149	161,149
Capital Assets		1	0	0	0	0	0	0
Intrafund Transfers		(236,705)	(251,227)	(262,083)	(262,083)	(262,083)	(262,083)	(262,083)
<b>Total Expenditures/Appropriations</b>		<b>\$24,184,347</b>	<b>\$26,255,402</b>	<b>\$28,525,080</b>	<b>\$28,525,080</b>	<b>\$28,573,694</b>	<b>\$28,573,694</b>	<b>\$28,573,694</b>
<b>Net Cost</b>		<b>\$11,757,614</b>	<b>\$12,470,225</b>	<b>\$13,585,477</b>	<b>\$13,585,477</b>	<b>\$13,316,985</b>	<b>\$13,316,985</b>	<b>\$13,316,985</b>

<p><b>State Controller Schedules</b>                  County Budget Act                  November 2014</p>	<p><b>San Luis Obispo County</b>                  Financing Sources and Uses by Budget Unit by Object                  Governmental Funds                  Fiscal Year 2022-23</p>
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Schedule 9

Group: **1000000000 - General Fund**      Function: **Public Protection**  
 Budget Unit: **135 - Public Defender**      Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Intergovernmental Revenue		\$593,272	\$884,709	\$518,245	\$518,245	\$518,245	\$518,245	
Charges for Current Services		166,955	5,345	169,748	169,748	169,748	169,748	
<b>Total Revenue</b>		<b>\$760,227</b>	<b>\$890,054</b>	<b>\$687,993</b>	<b>\$687,993</b>	<b>\$687,993</b>	<b>\$687,993</b>	
Services and Supplies		\$7,792,282	\$8,015,116	\$8,143,232	\$8,143,232	\$8,143,232	\$8,143,232	
<b>Total Expenditures/Appropriations</b>		<b>\$7,792,282</b>	<b>\$8,015,116</b>	<b>\$8,143,232</b>	<b>\$8,143,232</b>	<b>\$8,143,232</b>	<b>\$8,143,232</b>	
<b>Net Cost</b>		<b>\$7,032,055</b>	<b>\$7,125,062</b>	<b>\$7,455,239</b>	<b>\$7,455,239</b>	<b>\$7,455,239</b>	<b>\$7,455,239</b>	

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Group: **1000000000 - General Fund** Function: **Public Protection**  
 Budget Unit: **130 - Public Works - Waste Management** Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
	2	3	4	5
Charges for Current Services	\$33,395	\$32,000	\$32,000	\$32,000
Other Revenues	319	254	0	0
<b>Total Revenue</b>	<b>\$33,713</b>	<b>\$32,254</b>	<b>\$32,000</b>	<b>\$32,000</b>
Services and Supplies	\$801,171	\$2,763,429	\$1,646,096	\$1,631,944
Transfers-Out	171,000	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$972,171</b>	<b>\$2,763,429</b>	<b>\$1,646,096</b>	<b>\$1,631,944</b>
<b>Net Cost</b>	<b>\$938,458</b>	<b>\$2,731,175</b>	<b>\$1,614,096</b>	<b>\$1,599,944</b>

<p><b>State Controller Schedules</b> County Budget Act November 2014</p>	<p><b>San Luis Obispo County</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2022-23</p>
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Schedule 9

Group: **1000000000 - General Fund**      Function: **Public Protection**  
 Budget Unit: **136 - Sheriff-Coroner**      Activity: **Police Protection**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	8
Licenses, Permits, and Franchises		\$50,822	\$189,155	\$356,379	\$356,379	\$356,379	\$356,379	\$356,379
Fines, Forfeitures, and Penalties		611,915	470,297	582,805	582,805	582,805	582,805	582,805
Intergovernmental Revenue		29,787,751	28,684,902	32,560,769	32,560,769	32,560,769	32,560,769	32,560,769
Charges for Current Services		1,732,734	1,658,968	1,757,064	1,757,064	1,757,064	1,757,064	1,757,064
Other Revenues		205,186	247,093	146,577	146,577	146,577	146,577	146,577
Interfund		662,560	774,151	863,687	863,687	863,687	863,687	863,687
Other Financing Sources		194,550	0	0	0	0	0	0
<b>Total Revenue</b>		<b>\$33,245,518</b>	<b>\$32,024,567</b>	<b>\$36,267,281</b>	<b>\$36,267,281</b>	<b>\$36,267,281</b>	<b>\$36,267,281</b>	<b>\$36,267,281</b>
Salary and Benefits		\$71,364,748	\$77,424,383	\$79,449,076	\$79,449,076	\$79,449,076	\$79,449,076	\$79,449,076
Services and Supplies		13,101,664	15,012,266	16,007,490	16,007,490	16,007,490	16,007,490	16,007,490
Other Charges		29,369	376,501	115,000	115,000	115,000	115,000	115,000
Capital Assets		800,303	1,054,261	1,775,841	1,775,841	1,775,841	1,775,841	1,775,841
Intrafund Transfers		(952,403)	(1,018,734)	(1,062,505)	(1,062,505)	(1,062,505)	(1,062,505)	(1,062,505)
<b>Total Expenditures/Appropriations</b>		<b>\$84,343,681</b>	<b>\$92,848,677</b>	<b>\$96,284,902</b>	<b>\$96,284,902</b>	<b>\$96,284,902</b>	<b>\$96,284,902</b>	<b>\$96,284,902</b>
<b>Net Cost</b>		<b>\$51,098,163</b>	<b>\$60,824,111</b>	<b>\$60,017,621</b>	<b>\$60,017,621</b>	<b>\$60,017,621</b>	<b>\$60,017,621</b>	<b>\$60,017,621</b>

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Group: **1000000000 - General Fund** Function: **Public Assistance**  
 Budget Unit: **106 - Contributions to Other Agencies** Activity: **Other Assistance**

<b>Detail by Revenue Category and Expenditure Object</b>		<b>2020-21 Actuals</b>	<b>2021-22 Estimated</b>	<b>2022-23 Requested</b>	<b>2022-23 Recommended</b>
1	2	3	4	5	
Other Revenues	\$347,940	\$375,000	\$390,000	\$390,000	\$390,000
<b>Total Revenue</b>	<b>\$347,940</b>	<b>\$375,000</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$390,000</b>
Services and Supplies	\$1,785,999	\$2,121,386	\$1,909,117	\$1,858,735	\$1,858,735
<b>Total Expenditures/Appropriations</b>	<b>\$1,785,999</b>	<b>\$2,121,386</b>	<b>\$1,909,117</b>	<b>\$1,858,735</b>	<b>\$1,858,735</b>
<b>Net Cost</b>	<b>\$1,438,059</b>	<b>\$1,746,386</b>	<b>\$1,519,117</b>	<b>\$1,468,735</b>	<b>\$1,468,735</b>

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Group: **1000000000 - General Fund** Function: **Public Protection**  
 Budget Unit: **134 - Child Support Services** Activity: **Judicial**

1	2	3	4	5
Detail by Revenue Category and Expenditure Object	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
Revenue from Use of Money & Property	\$10,496	\$0	\$0	\$0
Intergovernmental Revenue	4,061,710	4,689,567	4,686,528	4,686,528
	<b>\$4,072,205</b>	<b>\$4,689,567</b>	<b>\$4,686,528</b>	<b>\$4,686,528</b>
Salary and Benefits	\$3,355,337	\$3,779,365	\$4,176,471	\$4,176,471
Services and Supplies	719,631	787,048	836,903	836,903
Total Expenditures/Appropriations	<b>\$4,074,968</b>	<b>\$4,566,413</b>	<b>\$5,013,374</b>	<b>\$5,013,374</b>
Net Cost	<b>\$2,762</b>	<b>(\$123,154)</b>	<b>\$326,846</b>	<b>\$326,846</b>

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Group: **100000000 - General Fund** Function: **Health & Sanitation**  
 Budget Unit: **166 - Health Agency - Behavioral Health** Activity: **Health**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Fines, Forfeitures, and Penalties		\$85,962	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000	
Intergovernmental Revenue		67,588,835	76,636,438	74,825,035	74,825,035	74,825,035	74,825,035	
Charges for Current Services		359,792	444,941	352,527	352,527	352,527	352,527	
Other Revenues		1,006,291	974,292	963,203	963,203	963,203	963,203	
Interfund		41,406	9,505	0	0	0	0	
Other Financing Sources		49,735	0	0	0	0	0	
<b>Total Revenue</b>		<b>\$69,132,021</b>	<b>\$78,141,176</b>	<b>\$76,216,765</b>	<b>\$76,216,765</b>	<b>\$76,216,765</b>	<b>\$76,239,197</b>	
Salary and Benefits		\$35,139,625	\$37,952,151	\$40,531,861	\$40,531,861	\$40,531,861	\$40,554,293	
Services and Supplies		46,286,012	58,808,719	54,592,154	54,592,154	54,592,154	54,592,154	
Other Charges		2,644,845	2,194,498	2,069,745	2,069,745	2,069,745	2,069,745	
Capital Assets		50,246	40,000	0	0	0	0	
Intrafund Transfers		(1,699,639)	(2,500,051)	(2,484,444)	(2,484,444)	(2,484,444)	(2,484,444)	
<b>Total Expenditures/Appropriations</b>		<b>\$82,421,089</b>	<b>\$96,495,317</b>	<b>\$94,709,316</b>	<b>\$94,709,316</b>	<b>\$94,709,316</b>	<b>\$94,731,748</b>	
<b>Net Cost</b>		<b>\$13,289,068</b>	<b>\$18,354,141</b>	<b>\$18,492,551</b>	<b>\$18,492,551</b>	<b>\$18,492,551</b>	<b>\$18,492,551</b>	

<b>State Controller Schedules</b> County Budget Act November 2014	<b>San Luis Obispo County</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2022-23
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**Schedule 9**

Group: **1000000000 - General Fund**      Function: **Health & Sanitation**  
 Budget Unit: **160 - Health Agency - Public Health**      Activity: **Health**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	8
Licenses, Permits, and Franchises		\$34,472		\$31,810		\$35,526		\$35,526
Fines, Forfeitures, and Penalties		4,392		54,500		104,500		104,500
Intergovernmental Revenue		15,686,169		24,709,560		26,112,819		26,174,012
Charges for Current Services		4,355,574		5,058,195		5,162,411		5,162,411
Other Revenues		1,140,830		1,129,109		1,212,226		1,212,226
Interfund		229,309		236,523		143,464		143,464
Other Financing Sources		0		100,000		0		0
<b>Total Revenue</b>		<b>\$21,450,746</b>		<b>\$31,319,697</b>		<b>\$32,770,946</b>		<b>\$32,832,139</b>
Salary and Benefits		\$26,301,915		\$31,919,875		\$38,965,235		\$38,933,021
Services and Supplies		16,381,073		20,341,858		16,933,548		16,933,548
Other Charges		1,225,340		1,153,438		1,557,856		1,557,856
Capital Assets		238,987		353,923		0		0
Intrafund Transfers		(9,575,414)		(11,827,572)		(11,735,336)		(11,735,336)
<b>Total Expenditures/Appropriations</b>		<b>\$34,571,901</b>		<b>\$41,941,522</b>		<b>\$45,721,303</b>		<b>\$45,689,089</b>
<b>Net Cost</b>		<b>\$13,121,155</b>		<b>\$10,621,825</b>		<b>\$12,950,357</b>		<b>\$12,856,950</b>

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Group: **100000000 - General Fund** Function: **Public Assistance**  
 Budget Unit: **184 - Sheriff-Coroner - Law Enforcement Health Care** Activity: **Other Protection**

	2020-21 Actuals 2	2021-22 Estimated 3	2022-23 Requested 4	2022-23 Recommended 5
Intergovernmental Revenue	\$2,347,372	\$2,486,053	\$2,246,654	\$2,246,654
Other Revenues	135	0	0	0
<b>Total Revenue</b>	<b>\$2,347,507</b>	<b>\$2,486,053</b>	<b>\$2,246,654</b>	<b>\$2,246,654</b>
Salary and Benefits	\$244,920	\$255,644	\$295,279	\$295,279
Services and Supplies	8,226,132	8,509,932	8,892,390	8,892,390
Intrafund Transfers	<b>(222,980)</b>	<b>(232,000)</b>	<b>(237,000)</b>	<b>(237,000)</b>
<b>Total Expenditures/Appropriations</b>	<b>\$8,248,072</b>	<b>\$8,533,576</b>	<b>\$8,950,668</b>	<b>\$8,950,668</b>
<b>Net Cost</b>	<b>\$5,900,565</b>	<b>\$6,047,524</b>	<b>\$6,704,014</b>	<b>\$6,704,014</b>

<b>State Controller Schedules</b> County Budget Act November 2014	<b>San Luis Obispo County</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2022-23	<b>Schedule 9</b>
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Group: **100000000 - General Fund**      Function: **Public Assistance**  
 Budget Unit: **180 - Social Services - Administration**      Activity: **Administration**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	8
Intergovernmental Revenue		\$74,161,013	\$83,526,059		\$85,039,562		\$85,039,562	
Charges for Current Services		10,900	17,500		17,500		17,500	
Other Revenues		55,740	247,672		256,862		256,862	
Other Financing Sources		20,990	0		0		0	
<b>Total Revenue</b>		<b>\$74,248,643</b>	<b>\$83,791,231</b>		<b>\$85,313,924</b>		<b>\$85,313,924</b>	
Salary and Benefits		\$53,027,053	\$57,599,780		\$61,888,009		\$61,884,109	
Services and Supplies		19,346,146	21,698,565		21,826,635		21,761,635	
Other Charges		12,156,882	16,149,637		14,048,404		14,048,404	
Capital Assets		46,162	62,519		0		0	
Intrafund Transfers		(232,882)	(63,201)		(83,022)		(83,022)	
<b>Total Expenditures/Appropriations</b>		<b>\$84,343,360</b>	<b>\$95,447,300</b>		<b>\$97,680,026</b>		<b>\$97,611,126</b>	
<b>Net Cost</b>		<b>\$10,094,718</b>	<b>\$11,656,069</b>		<b>\$12,366,102</b>		<b>\$12,297,202</b>	

<p><b>State Controller Schedules</b> County Budget Act November 2014</p>	<p><b>San Luis Obispo County</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2022-23</p>	<p><b>Schedule 9</b></p>
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Group: **1000000000 - General Fund**      Function: **Public Assistance**  
 Budget Unit: **182 - Social Services - CalWORKs**      Activity: **Aid Programs**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Intergovernmental Revenue		\$9,995,104	\$12,402,707	\$12,897,131		\$12,897,131		\$12,897,131
Other Revenues		32,450	32,350	32,350		32,350		32,350
<b>Total Revenue</b>		<b>\$10,027,554</b>	<b>\$12,435,057</b>	<b>\$12,929,481</b>		<b>\$12,929,481</b>		<b>\$12,929,481</b>
Other Charges		\$10,282,234	\$12,678,192	\$13,185,318		\$13,185,318		\$13,185,318
<b>Total Expenditures/Appropriations</b>		<b>\$10,282,234</b>	<b>\$12,678,192</b>	<b>\$13,185,318</b>		<b>\$13,185,318</b>		<b>\$13,185,318</b>
<b>Net Cost</b>		<b>\$254,680</b>	<b>\$243,135</b>	<b>\$255,837</b>		<b>\$255,837</b>		<b>\$255,837</b>

<p><b>State Controller Schedules</b>                  County Budget Act                  November 2014</p>	<p><b>San Luis Obispo County</b>                  Financing Sources and Uses by Budget Unit by Object                  Governmental Funds                  Fiscal Year 2022-23</p>
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**Schedule 9**

Group: **1000000000 - General Fund**      Function: **Public Assistance**  
 Budget Unit: **181 - Social Services - Foster Care and Adoptions**      Activity: **Aid Programs**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
	2	3	4	5
1				
Intergovernmental Revenue	\$25,052,564	\$26,571,301	\$28,331,234	\$28,331,234
Other Revenues	170,359	128,865	221,030	221,030
<b>Total Revenue</b>	<b>\$25,222,923</b>	<b>\$26,700,166</b>	<b>\$28,552,264</b>	<b>\$28,552,264</b>
Services and Supplies	\$92,165	\$92,165	\$92,165	\$92,165
Other Charges	25,427,886	28,242,480	29,793,513	29,706,385
<b>Total Expenditures/Appropriations</b>	<b>\$25,520,051</b>	<b>\$28,334,645</b>	<b>\$29,885,678</b>	<b>\$29,798,550</b>
<b>Net Cost</b>	<b>\$297,128</b>	<b>\$1,634,479</b>	<b>\$1,333,414</b>	<b>\$1,246,286</b>

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Group: **1000000000 - General Fund** Function: **Public Assistance**  
 Budget Unit: **185 - Social Services - General Assistance** Activity: **General Relief**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	8
Licenses, Permits, and Franchises		\$6,004	\$6,015	\$6,015	\$6,015	\$6,015	\$6,015	\$6,015
Intergovernmental Revenue		121,271	119,712	119,712	119,712	119,712	119,712	119,712
Other Revenues		222,877	260,533	260,533	260,533	260,533	260,533	260,533
<b>Total Revenue</b>		<b>\$350,152</b>	<b>\$386,260</b>	<b>\$386,260</b>	<b>\$386,260</b>	<b>\$386,260</b>	<b>\$386,260</b>	<b>\$386,260</b>
Other Charges		\$1,427,488	\$1,620,369	\$1,620,369	\$1,685,184	\$1,685,184	\$1,685,184	\$1,685,184
<b>Total Expenditures/Appropriations</b>		<b>\$1,427,488</b>	<b>\$1,620,369</b>	<b>\$1,620,369</b>	<b>\$1,685,184</b>	<b>\$1,685,184</b>	<b>\$1,685,184</b>	<b>\$1,685,184</b>
<b>Net Cost</b>		<b>\$1,077,336</b>	<b>\$1,234,109</b>	<b>\$1,234,109</b>	<b>\$1,298,924</b>	<b>\$1,298,924</b>	<b>\$1,298,924</b>	<b>\$1,298,924</b>

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Group: **1000000000 - General Fund**      Function: **Public Assistance**  
 Budget Unit: **186 - Veterans Services**      Activity: **Veterans Services**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Intergovernmental Revenue		\$195,065	\$224,870	\$227,874	\$227,874	\$227,874	\$227,874	
Other Revenues		0	0	20,000	20,000	20,000	20,000	
<b>Total Revenue</b>		<b>\$195,065</b>	<b>\$224,870</b>	<b>\$247,874</b>	<b>\$247,874</b>	<b>\$247,874</b>	<b>\$247,874</b>	
Salary and Benefits		\$709,351	\$798,643	\$823,852	\$807,371	\$807,371	\$807,371	
Services and Supplies		62,926	76,205	112,402	107,043	107,043	107,043	
<b>Total Expenditures/Appropriations</b>		<b>\$772,278</b>	<b>\$874,848</b>	<b>\$936,254</b>	<b>\$914,414</b>	<b>\$914,414</b>	<b>\$914,414</b>	
<b>Net Cost</b>		<b>\$577,213</b>	<b>\$649,978</b>	<b>\$688,380</b>	<b>\$666,540</b>	<b>\$666,540</b>	<b>\$666,540</b>	

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Group: **100000000 - General Fund**      Function: **Recreation & Cultural Services**  
 Budget Unit: **222 - Parks and Recreation - Community Parks**      Activity: **Recreation Facilities**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Licenses, Permits, and Franchises		\$360	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeitures, and Penalties		87,539	136,419	84,825	84,825	84,825	84,825	
Revenue from Use of Money & Property		164,150	145,554	155,936	155,936	155,936	155,936	
Intergovernmental Revenue		0	3,146,800	2,500	2,500	2,500	2,500	
Charges for Current Services		65,829	160,598	170,000	170,000	170,000	170,000	
Other Revenues		5,765	13,484	17,400	17,400	17,400	17,400	
Interfund		830,021	496,485	496,117	496,117	496,117	496,117	
Other Financing Sources		0	115,000	0	0	0	0	
<b>Total Revenue</b>		<b>\$1,153,664</b>	<b>\$4,214,340</b>	<b>\$926,778</b>	<b>\$926,778</b>	<b>\$926,778</b>	<b>\$926,778</b>	
Salary and Benefits		\$2,832,057	\$3,340,373	\$3,549,560	\$3,549,560	\$3,549,560	\$3,549,560	
Services and Supplies		1,733,395	2,101,097	2,193,633	2,193,633	2,193,633	2,193,633	
Other Charges		107,665	158,456	109,324	109,324	109,324	109,324	
Capital Assets		0	3,261,801	77,000	77,000	77,000	77,000	
Intrafund Transfers		0	(101,194)	(82,243)	(82,243)	(82,243)	(82,243)	
<b>Total Expenditures/Appropriations</b>		<b>\$4,673,117</b>	<b>\$8,760,533</b>	<b>\$5,847,274</b>	<b>\$5,847,274</b>	<b>\$5,847,274</b>	<b>\$5,847,274</b>	
<b>Net Cost</b>		<b>\$3,519,453</b>	<b>\$4,546,193</b>	<b>\$4,920,496</b>	<b>\$4,920,496</b>	<b>\$4,920,496</b>	<b>\$4,920,496</b>	

<p><b>State Controller Schedules</b> County Budget Act November 2014</p>	<p><b>San Luis Obispo County</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2022-23</p>
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**Schedule 9**

Group: **1000000000 - General Fund**      Function: **Education**  
 Budget Unit: **215 - UC Cooperative Extension**      Activity: **Agricultural Education**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Intergovernmental Revenue		\$16,173	\$8,700	\$16,188		\$16,188	\$16,188	
<b>Total Revenue</b>		<b>\$16,173</b>	<b>\$8,700</b>	<b>\$16,188</b>		<b>\$16,188</b>	<b>\$16,188</b>	
Salary and Benefits		\$557,497	\$544,100	\$581,057		\$581,057	\$581,057	
Services and Supplies		82,636	116,734	116,572		116,572	103,635	
<b>Total Expenditures/Appropriations</b>		<b>\$640,133</b>	<b>\$660,834</b>	<b>\$697,629</b>		<b>\$697,629</b>	<b>\$684,691</b>	
<b>Net Cost</b>		<b>\$623,960</b>	<b>\$652,134</b>	<b>\$681,441</b>		<b>\$681,441</b>	<b>\$668,503</b>	

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Group: **1000000000 - General Fund** Function: **General Government**  
 Budget Unit: **104 - Administrative Office** Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Intergovernmental Revenue		\$68,554	\$0	\$0	\$0	\$0	\$0	
Charges for Current Services		20,710	136,955	11,200	11,200	11,200	11,200	
Other Revenues		15	0	0	0	0	0	
Other Financing Sources		0	200,000	191,140	191,140	191,140	191,140	
<b>Total Revenue</b>		<b>\$89,279</b>	<b>\$336,955</b>	<b>\$202,340</b>	<b>\$202,340</b>	<b>\$202,340</b>	<b>\$202,340</b>	
Salary and Benefits		\$2,466,937	\$2,545,676	\$2,955,948	\$2,955,948	\$2,877,194	\$2,877,194	
Services and Supplies		875,991	2,529,419	494,732	494,732	494,732	494,732	
Intrafund Transfers		(109,681)	(87,935)	(116,292)	(116,292)	(116,292)	(116,292)	
<b>Total Expenditures/Appropriations</b>		<b>\$3,233,247</b>	<b>\$4,987,160</b>	<b>\$3,334,388</b>	<b>\$3,334,388</b>	<b>\$3,255,634</b>	<b>\$3,255,634</b>	
<b>Net Cost</b>		<b>\$3,143,968</b>	<b>\$4,650,205</b>	<b>\$3,132,048</b>	<b>\$3,132,048</b>	<b>\$3,053,294</b>	<b>\$3,053,294</b>	

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Group: **100000000 - General Fund** Function: **General Government**  
 Budget Unit: **119 - Administrative Office - Communications and Outreach** Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	8
Salary and Benefits		\$111,015	\$131,467	\$141,924	\$154,839			
Services and Supplies		8,645	20,379	33,606	34,575			
<b>Total Expenditures/Appropriations</b>		<b>\$119,660</b>	<b>\$151,846</b>	<b>\$175,529</b>	<b>\$189,415</b>			
<b>Net Cost</b>		<b>\$119,660</b>	<b>\$151,846</b>	<b>\$175,529</b>	<b>\$189,415</b>			

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Group: **1000000000 - General Fund** Function: **General Government**  
 Budget Unit: **109 - Assessor** Activity: **Finance**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Charges for Current Services		\$40,398	\$45,200	\$48,200	\$48,200	\$48,200	\$48,200	
Other Revenues		1,730	0	0	0	0	0	
<b>Total Revenue</b>		<b>\$42,128</b>	<b>\$45,200</b>	<b>\$48,200</b>	<b>\$48,200</b>	<b>\$48,200</b>	<b>\$48,200</b>	
Salary and Benefits		\$9,297,247	\$9,579,543	\$10,974,980	\$10,974,980	\$10,974,980	\$10,637,489	
Services and Supplies		882,101	1,101,700	1,139,612	1,139,612	1,139,612	1,137,416	
<b>Total Expenditures/Appropriations</b>		<b>\$10,179,348</b>	<b>\$10,681,243</b>	<b>\$12,114,592</b>	<b>\$12,114,592</b>	<b>\$12,114,592</b>	<b>\$11,774,905</b>	
<b>Net Cost</b>		<b>\$10,137,220</b>	<b>\$10,636,043</b>	<b>\$12,066,392</b>	<b>\$12,066,392</b>	<b>\$12,066,392</b>	<b>\$11,726,705</b>	

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Group: **1000000000 - General Fund** Function: **General Government**  
 Budget Unit: **117 - Auditor-Controller-Treasurer-Tax Collector-Public Admin** Activity: **Finance**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Taxes		\$418,211	\$466,103	\$470,358	\$470,358	\$470,358	\$470,358	
Licenses, Permits, and Franchises		165,465	148,656	150,155	150,155	150,155	150,155	
Fines, Forfeitures, and Penalties		44,726	39,000	37,000	37,000	37,000	37,000	
Intergovernmental Revenue		9,413	11,491	12,687	12,687	12,687	12,687	
Charges for Current Services		1,487,329	1,575,453	1,656,409	1,656,409	1,656,409	1,656,409	
Other Revenues		67,535	63,116	67,045	67,045	67,045	67,045	
Interfund		30,000	30,000	30,000	30,000	30,000	30,000	
<b>Total Revenue</b>		<b>\$2,222,679</b>	<b>\$2,333,819</b>	<b>\$2,423,654</b>	<b>\$2,423,654</b>	<b>\$2,423,654</b>	<b>\$2,423,654</b>	
Salary and Benefits		\$7,631,994	\$8,245,125	\$8,988,884	\$8,988,884	\$8,988,884	\$8,988,884	
Services and Supplies		474,876	726,409	751,200	751,200	751,200	751,200	
Intrafund Transfers		(15,250)	(20,058)	(15,500)	(15,500)	(15,500)	(15,500)	
<b>Total Expenditures/Appropriations</b>		<b>\$8,091,620</b>	<b>\$8,951,476</b>	<b>\$9,724,584</b>	<b>\$9,724,584</b>	<b>\$9,724,584</b>	<b>\$9,724,584</b>	
<b>Net Cost</b>		<b>\$5,868,941</b>	<b>\$6,617,657</b>	<b>\$7,300,930</b>	<b>\$7,300,930</b>	<b>\$7,300,930</b>	<b>\$7,300,930</b>	

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Group: **1000000000 - General Fund** Function: **General Government**  
 Budget Unit: **100 - Board of Supervisors** Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object		2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
1		2	3	4	5
Taxes		\$0	\$0	\$0	\$0
<b>Total Revenue</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salary and Benefits		\$1,528,346	\$1,588,236	\$1,680,529	\$1,680,529
Services and Supplies		169,572	186,755	360,407	341,132
Intrafund Transfers		(37,802)	(38,232)	(59,905)	(59,905)
<b>Total Expenditures/Appropriations</b>		<b>\$1,660,116</b>	<b>\$1,736,759</b>	<b>\$1,981,031</b>	<b>\$1,961,756</b>
<b>Net Cost</b>		<b>\$1,660,116</b>	<b>\$1,736,759</b>	<b>\$1,981,031</b>	<b>\$1,961,756</b>

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Group: **100000000 - General Fund** Function: **General Government**  
 Budget Unit: **110 - Clerk-Recorder** Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Intergovernmental Revenue		\$802,981	\$1,275,240	\$85,840	\$85,840		\$85,840	
Charges for Current Services		3,643,101	2,578,599	3,129,351	3,129,351		3,129,351	
Other Revenues		4,329	954	0	0		0	
Interfund		2,400	0	0	0		0	
<b>Total Revenue</b>		<b>\$4,452,811</b>	<b>\$3,854,793</b>	<b>\$3,215,191</b>	<b>\$3,215,191</b>		<b>\$3,225,144</b>	
Salary and Benefits		\$2,448,919	\$2,636,083	\$2,748,158	\$2,748,158		\$2,748,158	
Services and Supplies		2,112,672	2,050,743	1,429,573	1,429,573		1,420,258	
Capital Assets		186,615	412,700	0	0		0	
Intrafund Transfers		(1,200)	(1,200)	(1,200)	(1,200)		(1,200)	
<b>Total Expenditures/Appropriations</b>		<b>\$4,747,006</b>	<b>\$5,098,326</b>	<b>\$4,176,531</b>	<b>\$4,176,531</b>		<b>\$4,167,216</b>	
<b>Net Cost</b>		<b>\$294,195</b>	<b>\$1,243,533</b>	<b>\$961,340</b>	<b>\$961,340</b>		<b>\$942,072</b>	

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Group: **1000000000 - General Fund** Function: **General Government**  
 Budget Unit: **116 - Central Services** Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Licenses, Permits, and Franchises		\$8,800	\$5,450	\$6,000		\$6,000	\$6,000	
Revenue from Use of Money & Property		208,161	238,909	288,152		288,152	288,152	
Intergovernmental Revenue		0	0	12,308		12,308	12,308	
Charges for Current Services		7,024	4,606	7,821		7,821	7,821	
Other Revenues		51,495	60,076	30,400		30,400	30,400	
Interfund		418,603	426,558	477,776		477,776	477,776	
<b>Total Revenue</b>		<b>\$694,084</b>	<b>\$735,599</b>	<b>\$822,457</b>		<b>\$822,457</b>	<b>\$822,457</b>	
Salary and Benefits		\$1,877,630	\$1,994,518	\$2,362,570		\$2,362,570	\$2,362,570	
Services and Supplies		2,875,187	3,073,608	3,427,566		3,427,566	3,414,966	
Other Charges		35,914	110,000	133,150		133,150	128,150	
Capital Assets		40,000	0	0		0	0	
Intrafund Transfers		(584,801)	(645,991)	(546,896)		(546,896)	(546,896)	
<b>Total Expenditures/Appropriations</b>		<b>\$4,243,931</b>	<b>\$4,532,135</b>	<b>\$5,376,390</b>		<b>\$5,376,390</b>	<b>\$5,358,790</b>	
<b>Net Cost</b>		<b>\$3,549,847</b>	<b>\$3,796,536</b>	<b>\$4,553,933</b>		<b>\$4,553,933</b>	<b>\$4,536,333</b>	

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Group: **1000000000 - General Fund** Function: **General Government**  
 Budget Unit: **111 - County Counsel** Activity: **Counsel**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Intergovernmental Revenue		\$0	\$6,151	\$0	\$9,325			
Charges for Current Services		55,768	61,860	50,000	50,000		50,000	
Other Revenues		123,825	0	0	0		0	
Interfund		43,863	34,000	115,500	115,500		115,500	
<b>Total Revenue</b>		<b>\$223,456</b>	<b>\$102,011</b>	<b>\$165,500</b>	<b>\$174,825</b>			
Salary and Benefits		\$3,820,687	\$4,082,679	\$4,396,981	\$4,396,981		\$4,396,981	
Services and Supplies		866,993	2,051,162	1,697,948	1,672,948		1,672,948	
<b>Total Expenditures/Appropriations</b>		<b>\$4,687,680</b>	<b>\$6,133,841</b>	<b>\$6,094,929</b>	<b>\$6,069,929</b>		<b>\$6,069,929</b>	
<b>Net Cost</b>		<b>\$4,464,224</b>	<b>\$6,031,830</b>	<b>\$5,929,429</b>	<b>\$5,895,104</b>		<b>\$5,895,104</b>	

<b>State Controller Schedules</b>	<b>San Luis Obispo County</b>	<b>Schedule 9</b>
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Group: **1000000000 - General Fund**      Function: **General Government**  
 Budget Unit: **112 - Human Resources**      Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Charges for Current Services		\$6,531	\$8,939	\$8,938	\$8,938	\$8,938	\$8,938	
Other Revenues		0	4,760	4,800	4,800	4,800	4,800	
Interfund		1,383,625	1,579,710	1,688,530	1,688,530	1,688,530	1,688,530	
<b>Total Revenue</b>		<b>\$1,390,156</b>	<b>\$1,593,409</b>	<b>\$1,702,268</b>	<b>\$1,702,268</b>	<b>\$1,702,268</b>	<b>\$1,702,268</b>	
Salary and Benefits		\$1,034,308	\$1,127,898	\$914,110	\$914,110	\$914,110	\$914,110	
Services and Supplies		1,395,098	1,813,241	2,088,888	2,088,888	2,063,804	2,063,804	
Intrafund Transfers		(225,512)	(128,583)	(142,474)	(142,474)	(142,474)	(142,474)	
<b>Total Expenditures/Appropriations</b>		<b>\$2,203,894</b>	<b>\$2,812,556</b>	<b>\$2,860,524</b>	<b>\$2,860,524</b>	<b>\$2,835,440</b>	<b>\$2,835,440</b>	
<b>Net Cost</b>		<b>\$813,738</b>	<b>\$1,219,147</b>	<b>\$1,158,256</b>	<b>\$1,158,256</b>	<b>\$1,133,172</b>	<b>\$1,133,172</b>	

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Group: **100000000 - General Fund** Function: **General Government**  
 Budget Unit: **112 - Human Resources** Activity: **Personnel**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Intergovernmental Revenue		\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	
Charges for Current Services		41,144	35,050	35,050	35,050	35,050	35,050	
Interfund		189,990	245,437	245,437	269,110	269,110	269,110	
<b>Total Revenue</b>		<b>\$231,134</b>	<b>\$283,487</b>	<b>\$283,487</b>	<b>\$307,160</b>	<b>\$307,160</b>	<b>\$307,160</b>	
Salary and Benefits		\$4,202,228	\$4,183,345	\$4,183,345	\$5,347,065	\$5,347,065	\$5,435,809	
Services and Supplies		511,607	1,037,041	1,037,041	767,092	767,092	673,673	
Intrafund Transfers		(1,030,985)	(1,109,089)	(1,109,089)	(1,443,911)	(1,443,911)	(1,556,606)	
<b>Total Expenditures/Appropriations</b>		<b>\$3,682,850</b>	<b>\$4,111,297</b>	<b>\$4,111,297</b>	<b>\$4,670,246</b>	<b>\$4,670,246</b>	<b>\$4,552,876</b>	
<b>Net Cost</b>		<b>\$3,451,715</b>	<b>\$3,827,810</b>	<b>\$3,827,810</b>	<b>\$4,363,086</b>	<b>\$4,363,086</b>	<b>\$4,245,716</b>	

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Group: **1000000000 - General Fund** Function: **General Government**  
 Budget Unit: **114 - Information Technology** Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Revenue from Use of Money & Property		\$6,925	\$6,925	\$26,852	\$26,852	\$26,852	\$26,852	
Intergovernmental Revenue		113,061	183,787	119,650	119,650	119,650	119,650	
Charges for Current Services		76,951	65,363	63,188	63,188	63,188	63,188	
Other Revenues		8,612	24,349	0	0	0	0	
Interfund		1,750,647	1,999,246	1,255,580	1,255,580	1,255,580	1,255,580	
<b>Total Revenue</b>		<b>\$1,956,196</b>	<b>\$2,279,670</b>	<b>\$1,465,270</b>	<b>\$1,465,270</b>	<b>\$1,465,270</b>	<b>\$1,465,270</b>	
Salary and Benefits		\$13,133,769	\$13,904,170	\$14,842,394	\$14,842,394	\$14,842,394	\$14,842,394	
Services and Supplies		4,665,222	5,519,240	6,916,266	6,916,266	6,916,266	6,916,266	
Other Charges		15,000	0	0	0	0	0	
Capital Assets		11,620	25,611	0	0	0	0	
Intrafund Transfers		(5,605,472)	(5,819,386)	(4,051,260)	(4,051,260)	(4,051,260)	(4,051,260)	
<b>Total Expenditures/Appropriations</b>		<b>\$12,220,139</b>	<b>\$13,629,635</b>	<b>\$17,707,400</b>	<b>\$17,707,400</b>	<b>\$17,707,400</b>	<b>\$17,395,890</b>	
<b>Net Cost</b>		<b>\$10,263,943</b>	<b>\$11,349,965</b>	<b>\$16,242,131</b>	<b>\$16,242,131</b>	<b>\$16,242,131</b>	<b>\$15,930,621</b>	

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Group: **100000000 - General Fund** Function: **General Government**  
 Budget Unit: **113 - Public Works - Facilities Management** Activity: **Property Management**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Charges for Current Services		\$345,083	\$324,312	\$355,000	\$355,000	\$355,000	\$355,000	
Other Revenues		21,351	26,838	25,953	25,953	25,953	25,953	
Interfund		1,235,558	1,269,382	1,209,684	1,209,684	1,209,684	1,209,684	
<b>Total Revenue</b>		<b>\$1,601,992</b>	<b>\$1,620,532</b>	<b>\$1,590,637</b>	<b>\$1,590,637</b>	<b>\$1,590,637</b>	<b>\$1,590,637</b>	
Salary and Benefits		\$4,274,902	\$4,858,380	\$5,124,630	\$5,124,630	\$5,145,915	\$5,145,915	
Services and Supplies		3,824,552	3,940,806	4,379,952	4,379,952	4,336,526	4,336,526	
Capital Assets		0	0	14,000	14,000	0	0	
Intrafund Transfers		(2,151,730)	(2,186,064)	(1,983,319)	(1,983,319)	(1,983,319)	(1,983,319)	
<b>Total Expenditures/Appropriations</b>		<b>\$5,947,724</b>	<b>\$6,613,122</b>	<b>\$7,535,263</b>	<b>\$7,535,263</b>	<b>\$7,499,122</b>	<b>\$7,499,122</b>	
<b>Net Cost</b>		<b>\$4,345,732</b>	<b>\$4,992,590</b>	<b>\$5,944,626</b>	<b>\$5,944,626</b>	<b>\$5,908,485</b>	<b>\$5,908,485</b>	

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Group: **100000000 - General Fund** Function: **General Government**  
 Budget Unit: **118 - Human Resources - Talent Development** Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object		2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
1	2	3	4	5	
Interfund	\$22,714	\$23,508	\$24,635	\$24,635	\$24,635
<b>Total Revenue</b>	<b>\$22,714</b>	<b>\$23,508</b>	<b>\$24,635</b>	<b>\$24,635</b>	<b>\$24,635</b>
Salary and Benefits	\$212,210	\$196,119	\$240,797	\$240,797	\$240,797
Services and Supplies	482,500	469,337	489,758	489,758	485,758
Intrafund Transfers	(6,300)	(6,300)	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$688,409</b>	<b>\$659,156</b>	<b>\$730,555</b>	<b>\$730,555</b>	<b>\$726,555</b>
<b>Net Cost</b>	<b>\$665,695</b>	<b>\$635,648</b>	<b>\$705,920</b>	<b>\$705,920</b>	<b>\$701,920</b>

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Group: **1000000000 - General Fund**      Function: **General Government**  
 Budget Unit: **103 - Non-Departmental Other Expenditures**      Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Charges for Current Services		\$47,237	\$60,000	\$80,000	\$80,000	\$80,000	\$80,000	
Other Revenues		3	0	0	0	0	0	
Interfund		36,000	36,000	36,000	36,000	36,000	36,000	
<b>Total Revenue</b>		<b>\$83,240</b>	<b>\$96,000</b>	<b>\$116,000</b>	<b>\$116,000</b>	<b>\$116,000</b>	<b>\$116,000</b>	
Services and Supplies		\$456,962	\$592,179	\$618,827	\$618,827	\$618,827	\$608,770	
<b>Total Expenditures/Appropriations</b>		<b>\$456,962</b>	<b>\$592,179</b>	<b>\$618,827</b>	<b>\$618,827</b>	<b>\$618,827</b>	<b>\$608,770</b>	
<b>Net Cost</b>		<b>\$373,722</b>	<b>\$496,179</b>	<b>\$502,827</b>	<b>\$502,827</b>	<b>\$502,827</b>	<b>\$492,770</b>	

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Group: **100000000 - General Fund** Function: **General Government**  
 Budget Unit: **102 - Non-Departmental - Other Financing Uses** Activity: **Transfer Out**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	8
Charges for Current Services		\$28,278	\$0	\$0	\$0	\$0	\$0	\$0
Interfund		3,044,747	0	3,632,204	3,632,204	3,632,204	3,632,204	3,632,204
Other Financing Sources		14,549,390	0	337,909	337,909	337,909	337,909	337,909
<b>Total Revenue</b>		<b>\$17,622,415</b>	<b>\$0</b>	<b>\$3,970,113</b>	<b>\$3,970,113</b>	<b>\$3,970,113</b>	<b>\$3,970,113</b>	<b>\$3,970,113</b>
Other Charges		\$8,291,121	\$0	\$0	\$0	\$0	\$0	\$0
Intrafund Transfers		(14,822,014)	0	(16,351,119)	(16,351,119)	(16,375,334)	(16,375,334)	(16,375,334)
Transfers-Out		16,302,624	0	31,716,695	31,716,695	29,474,432	29,474,432	29,474,432
<b>Total Expenditures/Appropriations</b>		<b>\$9,771,731</b>	<b>\$0</b>	<b>\$15,365,576</b>	<b>\$15,365,576</b>	<b>\$13,099,098</b>	<b>\$13,099,098</b>	<b>\$13,099,098</b>
<b>Net Cost</b>		<b>(\$7,850,684)</b>	<b>\$0</b>	<b>\$11,395,463</b>	<b>\$11,395,463</b>	<b>\$9,128,985</b>	<b>\$9,128,985</b>	<b>\$9,128,985</b>

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Group: **1000000000 - General Fund** Function: **General Government**  
 Budget Unit: **101 - Non-Departmental Revenue** Activity: **Finance**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	8
Taxes		\$221,398,721	\$0	\$235,742,578	\$235,742,578	\$235,742,578		
Licenses, Permits, and Franchises		3,681,648	0	3,845,198	3,845,198	3,845,198		
Revenue from Use of Money & Property		2,236,600	0	2,271,178	2,271,178	2,271,178		
Intergovernmental Revenue		27,421,310	0	10,350,380	10,350,380	12,350,380		
Charges for Current Services		2,229,169	0	2,617,317	2,617,317	2,617,317		
Other Revenues		4,769,193	0	1,205	1,205	1,205		
Interfund		286,759	0	293,550	293,550	293,550		
<b>Total Revenue</b>		<b>\$262,023,400</b>	<b>\$0</b>	<b>\$255,121,406</b>	<b>\$255,121,406</b>	<b>\$257,121,406</b>		
Services and Supplies		\$2	\$0	\$5	\$5	\$5		
<b>Total Expenditures/Appropriations</b>		<b>\$2</b>	<b>\$0</b>	<b>\$5</b>	<b>\$5</b>	<b>\$5</b>		
<b>Net Cost</b>		<b>(\$262,023,399)</b>	<b>\$0</b>	<b>(\$255,121,401)</b>	<b>(\$255,121,401)</b>	<b>(\$257,121,401)</b>		

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Group: **1000000000 - General Fund**      Function: **General Government**  
 Budget Unit: **200 - Maintenance Projects**      Activity: **Property Management**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Charges for Current Services		\$25,506	\$0	\$0	\$0	\$0	\$0	
Other Revenues		1,005	0	0	0	0	0	
Interfund		190,605	0	0	0	0	0	
Other Financing Sources		288,926	0	0	0	0	0	
<b>Total Revenue</b>		<b>\$506,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Services and Supplies		\$2,822,286	\$0	\$0	\$0	\$0	\$2,055,849	
Transfers-Out		18,007	0	0	0	0	0	
<b>Total Expenditures/Appropriations</b>		<b>\$2,840,293</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,055,849</b>	
<b>Net Cost</b>		<b>\$2,334,251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,055,849</b>	

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Group: **1000000000 - General Fund**      Function: **Financing Uses**  
 Budget Unit: **115 - Contingencies-GF**      Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals 2	2021-22 Estimated 3	2022-23 Requested 4	2022-23 Recommended 5
Contingencies	\$0	\$0	\$31,259,335	\$31,265,342
<b>Total Expenditures/Appropriations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,259,335</b>	<b>\$31,265,342</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,259,335</b>	<b>\$31,265,342</b>

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Group: **110000000 - Capital Projects** Function: **General Government**  
 Budget Unit: **230 - Capital Projects** Activity: **Plant Acquisition**  
 : **230 - Capital Projects**

	<b>Detail by Revenue Category and Expenditure Object</b>					
	1	2	3	4	5	
	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended		
Revenue from Use of Money & Property	\$137,641	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	266,532	0	0	0	0	
Charges for Current Services	780	0	392,449	392,449	392,449	
Other Revenues	1,000	0	0	0	0	
Interfund	907,488	0	0	0	122,000	
Other Financing Sources	12,440,685	0	6,376,742	6,376,742	6,376,742	
<b>Total Revenue</b>	<b>\$13,754,126</b>	<b>\$0</b>	<b>\$6,769,191</b>	<b>\$6,891,191</b>		
Capital Assets	\$13,770,780	\$0	\$6,891,191	\$6,891,191		
<b>Total Expenditures/Appropriations</b>	<b>\$13,770,780</b>		<b>\$6,891,191</b>		<b>\$6,891,191</b>	
Net Cost	<b>\$16,654</b>		<b>\$122,000</b>		<b>\$0</b>	

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Function: **Public Ways & Facilities**  
 Activity: **Public Ways**

Group: **1200000000 - Road Fund**  
 Budget Unit: **245 - Public Works - Roads**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Taxes		\$1,988,230	\$1,947,454	\$1,947,454	\$1,947,454	\$1,947,454	\$1,947,454	
Revenue from Use of Money & Property		175,127	150,000	150,000	150,000	150,000	150,000	
Intergovernmental Revenue		23,692,729	27,083,560	27,083,560	21,054,987	21,054,987	21,054,987	
Charges for Current Services		358,354	213,900	213,900	278,544	278,544	278,544	
Other Revenues		381,779	304,300	304,300	6,800	6,800	6,800	
Other Financing Sources		9,746,771	15,202,263	15,202,263	8,666,957	8,666,957	8,666,957	
<b>Total Revenue</b>		<b>\$36,342,989</b>	<b>\$44,901,477</b>	<b>\$32,104,742</b>	<b>\$32,104,742</b>	<b>\$32,104,742</b>	<b>\$32,104,742</b>	
Services and Supplies		\$20,389,522	\$26,484,494	\$26,484,494	\$21,594,615	\$21,594,615	\$21,594,615	
Other Charges		194,443	934,660	934,660	503,380	503,380	503,380	
Capital Assets		11,941,169	35,125,287	35,125,287	9,892,900	9,892,900	9,892,900	
Transfers-Out		2,865,866	113,711	113,711	113,847	113,847	113,847	
<b>Total Expenditures/Appropriations</b>		<b>\$35,390,999</b>	<b>\$62,658,152</b>	<b>\$32,104,742</b>	<b>\$32,104,742</b>	<b>\$32,104,742</b>	<b>\$32,104,742</b>	
<b>Net Cost</b>		<b>(\$951,990)</b>	<b>\$17,756,675</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

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Group: **1200500000 - Community Development**      Function: **General Government**  
 Budget Unit: **290 - Planning and Building - Community Development**      Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
	1	2	3	4
Revenue from Use of Money & Property		\$966	\$0	\$0
Intergovernmental Revenue		2,405,389	11,433,263	7,459,385
Other Revenues		8,289	0	542,982
Other Financing Sources		38,555	0	38,555
<b>Total Revenue</b>		<b>\$2,453,198</b>	<b>\$11,433,263</b>	<b>\$8,040,922</b>
Services and Supplies		\$423,896	\$545,183	\$587,246
Other Charges		2,028,337	10,926,636	7,453,676
<b>Total Expenditures/Appropriations</b>		<b>\$2,452,233</b>	<b>\$11,471,819</b>	<b>\$8,040,922</b>
<b>Net Cost</b>		<b>(\$966)</b>	<b>\$38,556</b>	<b>\$0</b>

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Group: **1201000000 - Public Fac Fees Svcs**      Function: **Public Ways & Facilities**  
 Budget Unit: **247 - Public Facility Fees**      Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Revenue from Use of Money & Property		\$152,763	\$0	\$0	\$0	\$0	\$0	
Charges for Current Services		2,009,858	0	1,064,681	1,064,681	1,064,681	1,064,681	
Cancelled Reserves		0	0	2,500,000	2,500,000	2,500,000	2,500,000	
<b>Total Revenue</b>		<b>\$2,162,621</b>	<b>\$0</b>	<b>\$3,564,681</b>	<b>\$3,564,681</b>	<b>\$3,564,681</b>	<b>\$3,564,681</b>	
Transfers-Out		\$870,613	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	
New Reserves		0	0	1,064,681	1,064,681	1,064,681	1,064,681	
<b>Total Expenditures/Appropriations</b>		<b>\$870,613</b>	<b>\$0</b>	<b>\$3,564,681</b>	<b>\$3,564,681</b>	<b>\$3,564,681</b>	<b>\$3,564,681</b>	
<b>Net Cost</b>		<b>(\$1,292,009)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

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Group: **1201500000 - Parks Fund** Function: **Recreation & Cultural Services**  
 Budget Unit: **305 - Parks and Recreation - Regional Parks** Activity: **Recreation Facilities**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Fines, Forfeitures, and Penalties		\$20,995	\$1,537	\$500		\$30,500		
Revenue from Use of Money & Property		29,697	47,000	51,500		51,500		
Intergovernmental Revenue		(1,177)	733,428	23,000		23,000		
Charges for Current Services		5,455,071	5,901,064	5,886,181		5,886,181		
Other Revenues		15,029	84,280	7,010		7,010		
Interfund		503,431	417,213	400,000		400,000		
Other Financing Sources		668,151	2,382,285	0		0		
Fund Balance		0	0	200,000		200,000		
<b>Total Revenue</b>		<b>\$6,691,198</b>	<b>\$9,566,807</b>	<b>\$6,568,191</b>		<b>\$6,598,191</b>		
Salary and Benefits		\$2,862,526	\$3,086,162	\$3,255,141		\$3,255,141		
Services and Supplies		2,905,083	3,405,687	3,033,748		3,033,748		
Other Charges		283,301	311,846	42,000		42,000		
Capital Assets		350,159	2,908,617	46,500		46,500		
Transfers-Out		20,802	20,802	20,802		20,802		
Contingencies		0	0	200,000		200,000		
<b>Total Expenditures/Appropriations</b>		<b>\$6,421,870</b>	<b>\$9,733,114</b>	<b>\$6,598,191</b>		<b>\$6,598,191</b>		
<b>Net Cost</b>		<b>(\$269,328)</b>	<b>\$166,307</b>	<b>\$30,000</b>		<b>\$0</b>		

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Group: **120200000 - Co-Wd Automatrn Repl** Function: **General Government**  
 Budget Unit: **266 - Countywide Automation Replacement** Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals	2021-22 Estimated	2022-23 Requested	2022-23 Recommended
	2	3	4	5
Revenue from Use of Money & Property	\$203,186	\$116,100	\$0	\$0
Other Revenues	353,000	0	0	0
Other Financing Sources	3,870,033	10,098,389	3,183,410	15,183,410
Cancelled Reserves	0	0	0	5,000,000
<b>Total Revenue</b>	<b>\$4,426,219</b>	<b>\$10,214,489</b>	<b>\$3,183,410</b>	<b>\$20,183,410</b>
Services and Supplies	\$600	\$218,358	\$0	\$0
Capital Assets	3,141,650	13,812,896	19,785,155	19,785,155
Transfers-Out	30,680	12,229	0	0
New Reserves	0	0	398,255	398,255
<b>Total Expenditures/Appropriations</b>	<b>\$3,172,930</b>	<b>\$14,043,483</b>	<b>\$20,183,410</b>	<b>\$20,183,410</b>
<b>Net Cost</b>	<b>(\$1,253,290)</b>	<b>\$3,828,994</b>	<b>\$17,000,000</b>	<b>\$0</b>

**State Controller Schedules** **Schedule 9**  
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**San Luis Obispo County**  
 Financing Sources and Uses by Budget Unit by Object  
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Group: **1202500000 - Gen Govt Bldg Repl** Function: **General Government**  
 Budget Unit: **267 - General Government Building Replacement** Activity: **Plant Acquisition**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Revenue from Use of Money & Property		\$474,572	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources		0	0	3,239,742	3,239,742	3,239,742	3,239,742	
<b>Total Revenue</b>		<b>\$474,572</b>	<b>\$0</b>	<b>\$3,239,742</b>	<b>\$3,239,742</b>	<b>\$3,239,742</b>	<b>\$3,239,742</b>	
Transfers-Out		\$3,413,532	\$0	\$0	\$0	\$0	\$0	
New Reserves		0	0	3,239,742	3,239,742	3,239,742	3,239,742	
<b>Total Expenditures/Appropriations</b>		<b>\$3,413,532</b>	<b>\$0</b>	<b>\$3,239,742</b>	<b>\$3,239,742</b>	<b>\$3,239,742</b>	<b>\$3,239,742</b>	
<b>Net Cost</b>		<b>\$2,938,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

<p><b>State Controller Schedules</b> County Budget Act November 2014</p>	<p><b>San Luis Obispo County</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2022-23</p>
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**Schedule 9**

Group: **1203000000 - Tax Reduction Rsv**      Function: **General Government**  
 Budget Unit: **268 - Tax Reduction Reserve**      Activity: **Finance**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Revenue from Use of Money & Property		\$226,328	\$0	\$0	\$0	\$0	\$0	
Other Revenues		3,029,949	0	1,515,072	1,514,975	1,514,975	1,514,975	
Other Financing Sources		2,861,852	0	0	0	0	0	
Cancelled Reserves		0	0	0	0	191,140	191,140	
<b>Total Revenue</b>		<b>\$6,118,129</b>	<b>\$0</b>	<b>\$1,515,072</b>	<b>\$1,515,072</b>	<b>\$1,706,115</b>	<b>\$1,706,115</b>	
Transfers-Out		\$2,905,872	\$0	\$191,140	\$191,140	\$191,140	\$191,140	
New Reserves		0	0	1,515,072	1,514,975	1,514,975	1,514,975	
<b>Total Expenditures/Appropriations</b>		<b>\$2,905,872</b>	<b>\$0</b>	<b>\$1,706,212</b>	<b>\$1,706,212</b>	<b>\$1,706,115</b>	<b>\$1,706,115</b>	
<b>Net Cost</b>		<b>(\$3,212,257)</b>	<b>\$0</b>	<b>\$191,140</b>	<b>\$191,140</b>	<b>\$0</b>	<b>\$0</b>	

**State Controller Schedules** **Schedule 9**  
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**San Luis Obispo County**  
 Financing Sources and Uses by Budget Unit by Object  
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Group: **1203500000 - Roads - Impact Fees** Function: **Public Ways & Facilities**  
 Budget Unit: **248 - Public Works - Road Impact Fees** Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Revenue from Use of Money & Property		\$113,910	\$0	\$0	\$0	\$0	\$0	
Charges for Current Services		1,691,024	0	0	0	0	0	
Cancelled Reserves		0	0	0	2,682,100	2,682,100	2,682,100	
<b>Total Revenue</b>		<b>\$1,804,934</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,682,100</b>	<b>\$2,682,100</b>	<b>\$2,682,100</b>	
Transfers-Out		\$808,879	\$4,690,305	\$4,690,305	\$2,682,100	\$2,682,100	\$2,682,100	
<b>Total Expenditures/Appropriations</b>		<b>\$808,879</b>	<b>\$4,690,305</b>	<b>\$4,690,305</b>	<b>\$2,682,100</b>	<b>\$2,682,100</b>	<b>\$2,682,100</b>	
<b>Net Cost</b>		<b>(\$996,055)</b>	<b>\$4,690,305</b>	<b>\$4,690,305</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

<p><b>State Controller Schedules</b>                  County Budget Act                  November 2014</p>	<p><b>San Luis Obispo County</b>                  Financing Sources and Uses by Budget Unit by Object                  Governmental Funds                  Fiscal Year 2022-23</p>
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Schedule 9

Group: **1204000000 - Wildlife and Grazing**      Function: **Public Protection**  
 Budget Unit: **330 - Wildlife and Grazing**      Activity: **Flood Control, Spoil & Water Conservation**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals 2	2021-22 Estimated 3	2022-23 Requested 4	2022-23 Recommended 5
Revenue from Use of Money & Property	\$443	\$252	\$253	\$253
Intergovernmental Revenue	4,007	3,608	3,608	3,608
Interfund	0	0	0	0
Cancelled Reserves	0	0	2,788	2,788
<b>Total Revenue</b>	<b>\$4,451</b>	<b>\$3,860</b>	<b>\$6,649</b>	<b>\$6,649</b>
Services and Supplies	\$3,243	\$2,323	\$6,649	\$6,649
<b>Total Expenditures/Appropriations</b>	<b>\$3,243</b>	<b>\$2,323</b>	<b>\$6,649</b>	<b>\$6,649</b>
Net Cost	(\$1,208)	(\$1,537)	\$0	\$0

**State Controller Schedules** **Schedule 9**  
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**San Luis Obispo County**  
 Financing Sources and Uses by Budget Unit by Object  
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Group: **1204500000 - Driving Undr Influnc** Function: **Education**  
 Budget Unit: **375 - Health Agency - Driving Under the Influence** Activity: **Other Education**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	8
Revenue from Use of Money & Property		\$9,303	\$5,173	\$4,138		\$4,138		\$4,138
Intergovernmental Revenue		75,205	46,766	12,119		12,119		12,119
Charges for Current Services		1,151,028	1,274,868	1,505,681		1,505,681		1,505,681
Other Revenues		79,460	25,943	0		0		0
Interfund		76,012	3,041	0		0		0
<b>Total Revenue</b>		<b>\$1,391,008</b>	<b>\$1,355,791</b>	<b>\$1,521,938</b>		<b>\$1,521,938</b>		<b>\$1,521,938</b>
Salary and Benefits		\$972,487	\$1,020,703	\$1,039,089		\$1,039,089		\$1,039,089
Services and Supplies		567,397	608,696	404,866		404,866		404,866
Other Charges		20,000	20,759	20,833		20,833		20,833
Contingencies		0	0	57,150		57,150		57,150
<b>Total Expenditures/Appropriations</b>		<b>\$1,559,883</b>	<b>\$1,650,158</b>	<b>\$1,521,938</b>		<b>\$1,521,938</b>		<b>\$1,521,938</b>
<b>Net Cost</b>		<b>\$168,875</b>	<b>\$294,367</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

<b>State Controller Schedules</b>	<b>San Luis Obispo County</b>	<b>Schedule 9</b>
County Budget Act November 2014	Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2022-23	

Group: **1205000000 - Library**      Function: **Education**  
 Budget Unit: **377 - Library**      Activity: **Library Services**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	8
Taxes		\$10,363,916	\$10,563,725	\$11,038,566	\$11,038,566	\$11,038,566	\$11,038,566	\$11,038,566
Revenue from Use of Money & Property		43,125	17,930	44,100	44,100	44,100	44,100	44,100
Intergovernmental Revenue		128,086	175,322	174,704	174,704	174,704	174,704	239,704
Charges for Current Services		31,485	54,213	53,500	53,500	53,500	53,500	53,500
Other Revenues		517,273	269,596	14,875	14,875	14,875	14,875	14,875
Other Financing Sources		655,708	639,890	639,890	639,890	639,890	639,890	620,885
Fund Balance		0	0	632,000	632,000	632,000	632,000	632,000
<b>Total Revenue</b>		<b>\$11,739,592</b>	<b>\$11,720,676</b>	<b>\$12,597,635</b>	<b>\$12,597,635</b>	<b>\$12,597,635</b>	<b>\$12,597,635</b>	<b>\$12,643,630</b>
Salary and Benefits		\$7,180,298	\$7,569,332	\$7,821,421	\$7,821,421	\$7,821,421	\$7,821,421	\$7,778,785
Services and Supplies		4,094,978	4,726,172	4,337,193	4,337,193	4,337,193	4,337,193	4,284,395
Other Charges		115,253	32,924	8,000	8,000	8,000	8,000	8,000
Capital Assets		86,862	86,507	0	0	0	0	0
Transfers-Out		32,869	0	0	0	0	0	0
Contingencies		0	0	0	0	0	0	572,450
<b>Total Expenditures/Appropriations</b>		<b>\$11,510,260</b>	<b>\$12,414,935</b>	<b>\$12,166,614</b>	<b>\$12,166,614</b>	<b>\$12,166,614</b>	<b>\$12,166,614</b>	<b>\$12,643,630</b>
<b>Net Cost</b>		<b>(\$229,332)</b>	<b>\$694,259</b>	<b>(\$431,021)</b>	<b>(\$431,021)</b>	<b>(\$431,021)</b>	<b>(\$431,021)</b>	<b>\$0</b>

**State Controller Schedules** **Schedule 9**  
 County Budget Act  
 November 2014

**San Luis Obispo County**  
 Financing Sources and Uses by Budget Unit by Object  
 Governmental Funds  
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Group: **1205800000 - Solid Waste Management** Function: **Public Protection**  
 Budget Unit: **335 - Public Works - Solid Waste Management** Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object		2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
		1	2	3	4	5			
Charges for Current Services			\$0	\$0	\$0	\$496,658	\$496,658		\$496,658
Other Financing Sources			0	0	0	1,301,967	1,275,928		1,275,928
<b>Total Revenue</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,798,625</b>	<b>\$1,772,586</b>		<b>\$1,772,586</b>
Services and Supplies			\$0	\$0	\$0	\$1,798,625	\$1,772,586		\$1,772,586
<b>Total Expenditures/Appropriations</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,798,625</b>	<b>\$1,772,586</b>		<b>\$1,772,586</b>
<b>Net Cost</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>

<p><b>State Controller Schedules</b> County Budget Act November 2014</p>	<p><b>San Luis Obispo County</b> Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2022-23</p>
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Schedule 9

Group: **1205500000 - Fish and Game**      Function: **Public Protection**  
 Budget Unit: **331 - Fish and Game**      Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Fines, Forfeitures, and Penalties Interfund		\$31,246	\$52,017	\$52,018		\$52,018	\$52,018	0
Services and Supplies		\$31,949	\$34,003	\$34,046		\$34,046	\$34,046	17,972
New Reserves		0	0	17,972		17,972	17,972	0
<b>Total Expenditures/Appropriations</b>		<b>\$31,949</b>	<b>\$34,003</b>	<b>\$52,018</b>		<b>\$52,018</b>	<b>\$52,018</b>	<b>\$52,018</b>
<b>Net Cost</b>		<b>\$702</b>	<b>(\$18,014)</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**State Controller Schedules** **Schedule 9**  
 County Budget Act **San Luis Obispo County**  
 November 2014 Financing Sources and Uses by Budget Unit by Object  
Governmental Funds  
Fiscal Year 2022-23

Group: **1207000000 - Emergency Med Svcs** Function: **Public Assistance**  
 Budget Unit: **351 - Health Agency - Emergency Medical Services** Activity: **Medical Services**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Fines, Forfeitures, and Penalties		\$534,073	\$600,001	\$600,001	\$600,001	\$600,001	\$600,001	
Revenue from Use of Money & Property		1,352	750	750	750	750	750	
<b>Total Revenue</b>		<b>\$535,426</b>	<b>\$600,751</b>	<b>\$600,751</b>	<b>\$600,751</b>	<b>\$600,751</b>	<b>\$600,751</b>	
Services and Supplies		\$523,302	\$864,275	\$864,275	\$864,275	\$864,275	\$864,275	
Other Charges		0	0	0	0	0	0	
<b>Total Expenditures/Appropriations</b>		<b>\$523,302</b>	<b>\$864,275</b>	<b>\$864,275</b>	<b>\$864,275</b>	<b>\$864,275</b>	<b>\$864,275</b>	
<b>Net Cost</b>		<b>(\$12,124)</b>	<b>\$263,524</b>	<b>\$263,524</b>	<b>\$263,524</b>	<b>\$263,524</b>	<b>\$0</b>	

**State Controller Schedules** **Schedule 9**  
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**San Luis Obispo County**  
 Financing Sources and Uses by Budget Unit by Object  
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 Fiscal Year 2022-23

Group: **120800000 - COP Loan DSF** Function: **Debt Services**  
 Budget Unit: **277 - Debt Service** Activity: **Retirement of Long-Term Debt**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Taxes		\$496,043	\$0	\$515,000	\$515,000	\$515,000	\$515,000	
Fines, Forfeitures, and Penalties		307,515	0	309,812	309,812	309,812	309,812	
Other Financing Sources		2,698,279	0	5,855,678	5,855,678	5,855,678	5,855,678	
<b>Total Revenue</b>		<b>\$3,501,838</b>	<b>\$0</b>	<b>\$6,680,490</b>	<b>\$6,680,490</b>	<b>\$6,680,490</b>	<b>\$6,680,490</b>	
Services and Supplies		\$0	\$0	\$51,000	\$51,000	\$51,000	\$51,000	
Other Charges		3,504,589	0	6,629,490	6,629,490	6,629,490	6,629,490	
<b>Total Expenditures/Appropriations</b>		<b>\$3,504,589</b>	<b>\$0</b>	<b>\$6,680,490</b>	<b>\$6,680,490</b>	<b>\$6,680,490</b>	<b>\$6,680,490</b>	
Net Cost		\$2,751	\$0	\$0	\$0	\$0	\$0	

<b>State Controller Schedules</b>	<b>San Luis Obispo County</b>	<b>Schedule 9</b>
County Budget Act November 2014	Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2022-23	

Group: **1801000000 - Psn Oblig Bond DSF**      Function: **Debt Services**  
 Budget Unit: **392 - Pension Obligation Bonds**      Activity: **Retirement of Long-Term Debt**

Detail by Revenue Category and Expenditure Object	2020-21 Actuals		2021-22 Estimated		2022-23 Requested		2022-23 Recommended	
	1	2	3	4	5	6	7	
Revenue from Use of Money & Property		\$96,431	\$0	\$55,000	\$55,000	\$55,000	\$55,000	
Other Revenues		13,589,742	0	13,575,000	13,575,000	13,575,000	13,575,000	
Fund Balance		0	0	255,000	255,000	255,000	255,000	
<b>Total Revenue</b>		<b>\$13,686,173</b>	<b>\$0</b>	<b>\$13,885,000</b>	<b>\$13,885,000</b>	<b>\$13,885,000</b>	<b>\$13,885,000</b>	
Services and Supplies		\$30,000	\$0	\$30,000	\$30,000	\$30,000	\$30,000	
Other Charges		9,042,099	0	10,227,200	10,227,200	10,227,200	10,227,200	
New Reserves		0	0	3,627,800	3,627,800	3,627,800	3,627,800	
<b>Total Expenditures/Appropriations</b>		<b>\$9,072,099</b>	<b>\$0</b>	<b>\$13,885,000</b>	<b>\$13,885,000</b>	<b>\$13,885,000</b>	<b>\$13,885,000</b>	
<b>Net Cost</b>		<b>(\$4,614,074)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

## Schedule 10

### *Enterprise Funds*

Internal service funds predominantly provide services to other County departments. They operate as cost-reimbursement mechanisms and as such are expected to recover the full cost of providing a given service over time. The Schedule 10 outlines the operating plan of an internal service fund, including anticipated income, expenses and net gain or loss.

Internal service fund schedules are organized by operating and non-operating revenues/expenses. Operating revenue/expenses directly relate to the fund's day to day service activities. Examples of operating revenue would be charges for services (e.g. fees) while operating expenses would include items such as salaries and benefits or services and supplies costs.

Non-operating revenues/expenses are not related to the fund's day to day activities. Typical non-operating revenue/expense include gain and loss on disposal of capital assets, interest and investment income or loss, debt service, or depreciation. Non-operating expenses are shown as a credit on the schedules.

Fund Center 405- Public Works (in the Land Based Service Group), Fund Centers 408-412- Self Insurance and Fund Center 407- Fleet (all in the Support to County Departments Service Group) are all internal service funds and the operating plan for these fund centers is presented in a Schedule 10.

**State Controller Schedules** **San Luis Obispo County** **Schedule 10**  
 County Budget Act  
 November 2014  
 Operation of Internal Service Fund  
 Fiscal Year 2022-23  
 Fund Title: Public Works  
 Service Activity: Public Ways  
 Budget Unit: 405

Operating Detail	2020-21 Actual	2021-22 Estimates	2022-23 Proposed Estimates	2022-23 Recommended Estimates
1	2	3	4	5
<b>Operating Revenues</b>				
Charges for current services	39,950,193	39,229,470	41,148,547	
Other revenues	66,338	69,037	68,294	
<b>Total Operating Revenues</b>	<b>40,016,530</b>	<b>39,298,507</b>	<b>41,216,841</b>	
<b>Operating Expenses</b>				
Salaries and Benefits	30,480,634	33,520,566	34,666,328	
Services and Supplies	7,933,457	8,394,245	8,353,644	
Depreciation	1,005,104	1,032,537	1,005,104	
Countywide Overhead Allocation	174,106	731,877	972,141	
<b>Total Operating Expenses</b>	<b>39,593,301</b>	<b>43,679,225</b>	<b>44,997,217</b>	
<b>Operating Income (Loss)</b>	<b>423,230</b>	<b>(4,380,718)</b>	<b>(3,780,376)</b>	
<b>Non-Operating Revenues (Expenses)</b>				
Interest Revenue	819	231,110	126,272	
Aid from governmental agencies	1,137,863			
Other Income	83,344	103,444	225,852	
Other Expenses	-	-	-	
<b>Total Non-Operating Revenues (Expenses)</b>	<b>1,222,027</b>	<b>334,554</b>	<b>352,124</b>	
Income Bef. Capital Contrbs. & Transfers	1,645,257	(4,046,164)	(3,428,252)	
Transfers In	267,868	200,000		
Transfers (Out)	(1,135,825)	(1,277,761)	(1,323,750)	
<b>Change in Net Position</b>	<b>777,299</b>	<b>(5,123,925)</b>	<b>(4,752,002)</b>	
<b>Net Position - Beginning</b>	<b>(32,217,799)</b>	<b>(31,440,500)</b>	<b>(36,564,425)</b>	<b>(41,316,427)</b>
<b>Cumulative Effect of Change in Accounting Principle</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Position - Ending</b>	<b>(31,440,500)</b>	<b>(36,564,425)</b>	<b>(41,316,427)</b>	<b>(41,316,427)</b>
<b>Fixed Asset Expenditures</b>				
Equipment	1,060,383	1,567,300	1,190,000	
Structures & Improvements	-	-	-	
<b>Total Fixed Asset Expenditures</b>	<b>1,060,383</b>	<b>1,567,300</b>	<b>1,190,000</b>	

<b>State Controller Schedules</b>		<b>San Luis Obispo County</b>			<b>Schedule 10</b>	
County Budget Act November 2014		Operation of Internal Service Fund Fiscal Year 2022-23			Fund Title: Fleet Services Service Activity: Transportation	
Budget Unit: 407						
Operating Detail	2020-21	2021-22	2022-23	2022-23	2022-23	
	Actual	Estimates	Proposed	Estimates	Recommended	
1	2	3	4	5		
Operating Revenues						
Charges for Current Services	6,406,953	6,692,593	7,197,404			
Other revenues	9,800	918	-			
<b>Total Operating Revenues</b>	<b>6,416,753</b>	<b>6,693,511</b>	<b>7,197,404</b>			
Operating Expenses						
Salaries and Benefits	1,264,298	1,534,593	1,511,926			
Services and Supplies	3,046,270	3,276,181	3,325,563			
Depreciation	1,734,794	1,692,597	1,294,855			
Countywide Overhead Allocation	129,427	140,371	147,496			
<b>Total Operating Expenses</b>	<b>6,174,789</b>	<b>6,643,742</b>	<b>6,279,839</b>			
<b>Operating Income (Loss)</b>	<b>241,964</b>	<b>49,769</b>	<b>917,565</b>			
Non-Operating Revenues (Expenses)						
Interest Revenue	4,758	31,486	56,775			
Aid from governmental agencies	70,919					
Gain on Sale of Assets	162,493	308,000	361,500			
Other	6,128		-			
<b>Total Non-Operating Revenues (Expenses)</b>	<b>244,297</b>	<b>339,486</b>	<b>418,275</b>			
Income Bef. Capital Contribs. & Transfers	486,262	389,255	1,335,840			
Transfers In	1,936	79,352				
Transfers (Out)	(74,610)	(51,049)	(57,235)			
<b>Change In Net Position</b>	<b>413,588</b>	<b>417,559</b>	<b>1,278,605</b>			
Net Assets - Beginning	7,980,200	8,394,788	8,812,347		10,090,951	
Cumulative Effect of Change in Accounting Principle	-					
Net Assets - Ending	8,394,788	8,812,347	10,090,951		10,092,951	
Fixed Asset Expenditures	1,501,831	2,993,721	1,514,000			
Equipment						
Structures & Improvements						
<b>Total Fixed Asset Expenditures</b>	<b>1,501,831</b>	<b>2,993,721</b>	<b>1,514,000</b>			

**State Controller Schedules** **San Luis Obispo County** **Schedule 10**  
 County Budget Act Operation of Internal Service Fund  
 November 2014 Fiscal Year 2022-23  
 Budget Unit: 408 Fund Title: Workers' Comp Self Insurance  
Service Activity: Other General

Operating Detail	2020-21	2021-22	2022-23	2022-23
	Actual	Estimates	Proposed	Recommended
1	2	3	4	5
<b>Operating Revenues</b>				
Charges for current services	5,375,900	5,500,000	6,200,000	-
<b>Total Operating Revenues</b>	<b>5,375,900</b>	<b>5,500,000</b>	<b>6,200,000</b>	<b>-</b>
<b>Operating Expenses</b>				
Insurance Benefit Payments	2,749,609	3,877,239	4,465,851	
Salaries & Benefits	609,071	932,464	400,000	
Services and Supplies	4,349,467	3,315,086	3,146,903	
Overhead	99,654	58,587	92,753	
<b>Total Operating Expenses</b>	<b>7,807,802</b>	<b>8,183,376</b>	<b>8,105,507</b>	<b>-</b>
<b>Operating Income (Loss)</b>	<b>(2,431,902)</b>	<b>(2,683,376)</b>	<b>(1,905,507)</b>	<b>-</b>
<b>Non-Operating Revenues (Expenses)</b>				
Interest Revenue	-	40,594	100,000	
Other Income	2,037	300,000	500,000	
<b>Total Non-Operating Revenues (Expenses)</b>	<b>2,037</b>	<b>340,594</b>	<b>600,000</b>	<b>-</b>
<b>Income Bef. Capital Contrbs. &amp; Transfers</b>	<b>(2,429,865)</b>	<b>(2,342,782)</b>	<b>(1,305,507)</b>	<b>-</b>
Transfers In	33,562			
Transfers Out	(194,550)			
<b>Change in Net Position</b>	<b>(2,590,853)</b>	<b>(2,342,782)</b>	<b>(1,305,507)</b>	<b>-</b>
<b>Net Assets - Beginning</b>	<b>753,868</b>	<b>(1,836,984)</b>	<b>(4,179,765)</b>	<b>(5,485,271)</b>
<b>Net Assets - Ending</b>	<b>(1,836,984)</b>	<b>(4,179,765)</b>	<b>(5,485,271)</b>	<b>(5,485,270)</b>
<b>Capital Asset Expenditures</b>				
Equipment	-	-	-	-
Structures and Improvements	-	-	-	-
<b>Total Fixed Asset Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>State Controller Schedules</b> County Budget Act November 2014 Budget Unit: 409		<b>San Luis Obispo County</b> Operation of Internal Service Fund Fiscal Year 2022-23			<b>Schedule 10</b> Fund Title: Self Insurance - Liability Service Activity: Other General	
Operating Detail	2020-21 Actual	2021-22 Estimates	2022-23 Proposed Estimates	2022-23 Recommended Estimates		
1	2	3	4	5		
Operating Revenues						
Charges for current services	2,200,000	3,750,000	4,200,000	4,200,000		
<b>Total Operating Revenues</b>	<b>2,200,000</b>	<b>3,750,000</b>	<b>4,200,000</b>	<b>4,200,000</b>		
Operating Expenses						
Salaries & Benefits	-	-	-	-		
Services and Supplies	4,604,060	1,038,734	1,213,389	1,213,389		
Insurance Benefit Payments	344,196	2,618,896	4,035,500	4,035,500		
Overhead	148,779	136,796	133,878	133,878		
<b>Total Operating Expenses</b>	<b>5,097,035</b>	<b>3,794,426</b>	<b>5,382,767</b>	<b>5,382,767</b>		
<b>Operating Income (Loss)</b>	<b>(2,897,035)</b>	<b>(44,426)</b>	<b>(1,182,767)</b>	<b>(1,182,767)</b>		
Non-Operating Revenues (Expenses)						
Interest Revenue	-	8,000	10,000	10,000		
Other Income	-	5,000	-	-		
<b>Total Non-Operating Revenues (Expenses)</b>	<b>-</b>	<b>13,000</b>	<b>10,000</b>	<b>10,000</b>		
Income Bef. Capital Contrbs. & Transfers	(2,897,035)	(31,426)	(1,172,767)	(1,172,767)		
Transfers In, (Out)	-	(31,426)	(1,172,767)	(1,172,767)		
<b>Change in Net Position</b>	<b>(2,897,035)</b>	<b>(31,426)</b>	<b>(1,172,767)</b>	<b>(1,172,767)</b>		
Net Assets - Beginning	260,375	(2,636,660)	(2,668,086)	(2,668,086)	(3,840,853)	(3,840,853)
Net Assets - Ending	(2,636,660)	(2,668,086)	(3,840,853)	(3,840,853)	(3,840,853)	(3,840,853)
Capital Asset Expenditures						
Equipment	-	-	-	-		
Structures and Improvements	-	-	-	-		
<b>Total Fixed Asset Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		

**State Controller Schedules** **San Luis Obispo County** **Schedule 10**  
 County Budget Act **Operation of Internal Service Fund**  
 November 2014 **Fiscal Year 2022-23**  
 Fund Title: Unemployment Self Insurance  
 Service Activity: Other General  
 Budget Unit: 410

Operating Detail	2020-21 Actual		2021-22 Estimates		2022-23 Proposed Estimates		2022-23 Recommended Estimates	
	1	2	3	4	5			
<b>Operating Revenues</b>								
Charges for current services		348,675	445,000	458,146				
<b>Total Operating Revenues</b>		<b>348,675</b>	<b>445,000</b>	<b>458,146</b>				
<b>Operating Expenses</b>								
Insurance Benefit Payments		419,858	150,000	300,000				
Salaries & Benefits		-	-	-				
Services and Supplies		58,559	84,223	80,177				
Outside Legal		-	-	-				
Overhead		-	146	330				
<b>Total Operating Expenses</b>		<b>478,418</b>	<b>234,369</b>	<b>380,507</b>				
<b>Operating Income (Loss)</b>		<b>(129,743)</b>	<b>210,631</b>	<b>77,639</b>				
<b>Non-Operating Revenues (Expenses)</b>								
Interest Revenue		-	1,200	1,500				
Other Income		-	-	-				
<b>Total Non-Operating Revenues (Expenses)</b>		<b>-</b>	<b>1,200</b>	<b>1,500</b>				
<b>Income Bef. Capital Contrbs. &amp; Transfers</b>		<b>(129,743)</b>	<b>211,831</b>	<b>79,139</b>				
<b>Transfers In, (Out)</b>		<b>94,262</b>	<b>(35,481)</b>	<b>79,139</b>				
<b>Change in Net Position</b>		<b>(35,481)</b>	<b>211,831</b>	<b>79,139</b>				
<b>Net Assets - Beginning</b>		<b>201,396</b>	<b>165,913</b>	<b>377,743</b>				<b>456,881</b>
<b>Net Assets - Ending</b>		<b>165,913</b>	<b>377,743</b>	<b>456,881</b>				<b>456,881</b>
<b>Capital Asset Expenditures</b>								
Equipment		-	-	-				
Structures and Improvements		-	-	-				
<b>Total Fixed Asset Expenditures</b>		<b>-</b>	<b>-</b>	<b>-</b>				<b>-</b>

**State Controller Schedules** **San Luis Obispo County** **Schedule 10**  
 County Budget Act **Operation of Internal Service Fund**  
 November 2014 **Fiscal Year 2022-23**  
 Fund Title: Medical Malpractice Self Insurance  
 Budget Unit: 411 **Service Activity: Other General**

Operating Detail	2020-21		2021-22		2022-23	
	Actual	Estimates	Estimates	Estimates	Proposed	Recommended
1	2	3	3	4	4	5
<b>Operating Revenues</b>						
Charges for current services	422,177	544,050	544,050	1,100,000	1,100,000	-
<b>Total Operating Revenues</b>	<b>422,177</b>	<b>544,050</b>	<b>544,050</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>-</b>
<b>Operating Expenses</b>						
Salaries & Benefits	-	-	-	-	-	-
Services and Supplies	661,681	19,704	19,704	20,525	20,525	-
Insurance Benefit Payments	10,000	697,325	697,325	1,113,000	1,113,000	-
Overhead	3,071	3,385	3,385	3,501	3,501	-
<b>Total Operating Expenses</b>	<b>674,752</b>	<b>720,414</b>	<b>720,414</b>	<b>1,137,026</b>	<b>1,137,026</b>	<b>-</b>
<b>Operating Income (Loss)</b>	<b>(252,575)</b>	<b>(176,364)</b>	<b>(176,364)</b>	<b>(37,026)</b>	<b>(37,026)</b>	<b>-</b>
<b>Non-Operating Revenues (Expenses)</b>						
Interest Revenue	-	1,000	1,000	1,000	1,000	-
Other Income	-	-	-	-	-	-
<b>Total Non-Operating Revenues (Expenses)</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
<b>Income Bef. Capital Contrbs. &amp; Transfers</b>	<b>(252,575)</b>	<b>(175,364)</b>	<b>(175,364)</b>	<b>(36,026)</b>	<b>(36,026)</b>	<b>-</b>
<b>Transfers In, (Out)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(36,026)</b>	<b>(36,026)</b>	<b>-</b>
<b>Change in Net Position</b>	<b>(252,575)</b>	<b>(175,364)</b>	<b>(175,364)</b>	<b>(36,026)</b>	<b>(36,026)</b>	<b>-</b>
<b>Net Assets - Beginning</b>	<b>441,177</b>	<b>188,602</b>	<b>188,602</b>	<b>13,238</b>	<b>13,238</b>	<b>(22,788)</b>
<b>Net Assets - Ending</b>	<b>188,602</b>	<b>13,238</b>	<b>13,238</b>	<b>(22,788)</b>	<b>(22,788)</b>	<b>(22,788)</b>
<b>Capital Asset Expenditures</b>						
Equipment	-	-	-	-	-	-
Structures and Improvements	-	-	-	-	-	-
<b>Total Fixed Asset Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**State Controller Schedules** **Schedule 10**  
**San Luis Obispo County**  
 Operation of Internal Service Fund  
 Fiscal Year 2022-23  
 Fund Title: Dental Self Insurance  
 Service Activity: Other General  
 Budget Unit: 412

Operating Detail	2020-21 Actual		2021-22 Estimates		2022-23 Proposed Estimates		2022-23 Recommended Estimates	
	1	2	3	4	5			
<b>Operating Revenues</b>								
Charges for current services		1,894,248	1,800,000	1,850,000	1,850,000			
<b>Total Operating Revenues</b>		<b>1,894,248</b>	<b>1,800,000</b>	<b>1,850,000</b>	<b>1,850,000</b>			
<b>Operating Expenses</b>								
Insurance Benefit Payments		1,750,244	1,700,000	1,850,000	1,850,000			
Salaries & Benefits		-	-	-	-			
Services and Supplies		224,821	276,207	286,662	286,662			
Outside Legal		-	-	-	-			
Overhead		-	-	1,358	1,358			
<b>Total Operating Expenses</b>		<b>1,975,065</b>	<b>1,976,207</b>	<b>2,138,020</b>	<b>2,138,020</b>			
<b>Operating Income (Loss)</b>		<b>(80,817)</b>	<b>(176,207)</b>	<b>(288,020)</b>	<b>(288,020)</b>			
<b>Non-Operating Revenues (Expenses)</b>								
Interest Revenue		-	4,800	10,000	10,000			
Other Income		-	18,000	22,000	22,000			
<b>Total Non-Operating Revenues (Expenses)</b>		<b>-</b>	<b>22,800</b>	<b>32,000</b>	<b>32,000</b>			
<b>Income Bef. Capital Contribs. &amp; Transfers</b>		<b>(80,817)</b>	<b>(153,407)</b>	<b>(256,020)</b>	<b>(256,020)</b>			
<b>Transfers In, (Out)</b>		<b>-</b>	<b>(153,407)</b>	<b>(256,020)</b>	<b>(256,020)</b>			
<b>Change in Net Position</b>		<b>(80,817)</b>	<b>(153,407)</b>	<b>(256,020)</b>	<b>(256,020)</b>			
<b>Net Assets - Beginning</b>		<b>1,145,040</b>	<b>1,064,223</b>	<b>1,087,023</b>	<b>1,119,023</b>			
<b>Net Assets - Ending</b>		<b>1,064,223</b>	<b>1,087,023</b>	<b>1,119,023</b>	<b>1,119,023</b>			
<b>Capital Asset Expenditures</b>								
Equipment		-	-	-	-			
Structures and Improvements		-	-	-	-			
<b>Total Fixed Asset Expenditures</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			

State Controller Schedules		San Luis Obispo County			Schedule 10
County Budget Act November 2014		Operation of Internal Service Fund Fiscal Year 2022-23			
Budget Unit: 413		Fund Title: Other Post Employment Benefits Service Activity: Other General			
Operating Detail	2020-21 Actual	2021-22 Estimates	2022-23 Proposed Estimates	2022-23 Recommended Estimates	
1	2	3	4	5	
Operating Revenues					
Charges to Departments	2,582,391	2,600,000	2,700,000		
	<u>2,582,391</u>	<u>2,600,000</u>	<u>2,700,000</u>		
Operating Expenses					
Insurance Benefit Payments	1,791,332	1,775,100	1,875,100		
Services and Supplies	526,000	827,900	826,900		
Professional Services	-	-	-		
	<u>2,317,332</u>	<u>2,603,000</u>	<u>2,702,000</u>		
	<u>265,059</u>	<u>(3,000)</u>	<u>(2,000)</u>		
Non-Operating Revenues (Expenses)					
Interest Revenue	1,084	3,000	2,000		
Other Income	-	-	-		
	<u>1,084</u>	<u>3,000</u>	<u>2,000</u>		
Income Bef. Capital Contrbs. & Transfers	266,143	-	-		
Transfers In, (Out)	-	-	-		
	<u>266,143</u>	<u>-</u>	<u>-</u>		
Net Assets - Beginning	206,727	472,870	472,870	472,870	472,870
Net Assets - Ending	<u>472,870</u>	<u>472,870</u>	<u>472,870</u>	<u>472,870</u>	<u>472,870</u>
Capital Asset Expenditures					
Equipment	-	-	-	-	-
Structures and Improvements	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Fixed Asset Expenditures	-	-	-	-	-

## Schedule 11

### *Enterprise Funds*

Enterprise funds account for services beyond those which are normally provided by government and are permitted to recover the cost fully or partially. Schedule 11 presents revenue and expenses following the accounts prescribed for the activity in which the enterprise is engaged.

Enterprise fund schedules are organized by operating and non-operating revenues/expenses. Operating revenue/expenses directly relate to the fund's day to day service activities. Examples of operating revenue would be charges for services (e.g. fees) while operating expenses would include items such as salaries and benefits or services and supplies costs.

Non-operating revenues/expenses are not related to the fund's day to day activities. Typical non-operating revenue/expense include gain and loss on disposal of capital assets, interest and investment income or loss, debt service, or depreciation. Non-operating expenses are shown as a credit on the schedules.

Fund Center 430- Los Osos Wastewater System (in the Land Based Service Group), Fund Center 425- Airports and Fund Center 427- Golf Courses (both in the Community Services Service Group) are enterprise funds and the operating plan for each of these fund centers is presented in a Schedule 11.

<b>State Controller Schedules</b>	<b>San Luis Obispo County</b>	<b>Schedule 11</b>
County Budget Act November 2014	Operation of Enterprise Fund Fiscal Year 2022-23	
Budget Unit: 425		Fund Title: Airports Service Activity: Transportation

Operating Detail	2020-21 Actual	2021-22 Estimates	2022-23 Proposed Estimates	2022-23 Recommended Estimates
1	2	3	4	5
Operating Revenues				
Charges for current services	5,411,036	6,264,847	7,610,034	
Passenger Facility Charges	524,748	932,952	1,141,400	
Customer Facility Charges	238,380	390,440	400,000	
Other Revenues	28,972	28,631	23,850	
<b>Total Operating Revenues</b>	<b>6,202,137</b>	<b>7,616,870</b>	<b>9,175,284</b>	
Operating Expenses				
Salaries and Benefits	2,233,414	2,497,268	2,587,892	
Services and Supplies	3,140,914	4,619,451	5,690,091	
Other Charges	30,271	31,170	31,481	
Countywide Overhead Allocation	205,704	225,648	267,993	
Depreciation	3,513,235	3,527,316	3,456,770	
<b>Total Operating Expenses</b>	<b>9,123,538</b>	<b>10,900,853</b>	<b>12,034,227</b>	
<b>Operating Income (Loss)</b>	<b>(2,921,401)</b>	<b>(3,283,983)</b>	<b>(2,858,943)</b>	
Non-Operating Revenues (Expenses)				
Interest Revenue	29,969	68,720	78,000	
Interest Expense	(5,385)	-	-	
Other Non-operating Revenue (Expense)	-	-	-	
Intergovernmental Revenue	7,579,899	20,720,028	5,232,904	
<b>Total Non-Operating Revenues (Expenses)</b>	<b>7,605,482</b>	<b>20,788,748</b>	<b>5,310,904</b>	
Income Bef. Capital Contrbs. & Transfers	4,684,081	17,504,765	2,451,961	
Operating Transfers Out	(297,042)	(204,176)	(289,381)	
Operating Transfers In	-	-	-	
Capital Contributions (4250020)	1,138,227	-	-	
<b>Change in Net Position</b>	<b>5,525,266</b>	<b>17,300,589</b>	<b>2,162,581</b>	
Net Assets - Beginning	110,112,664	115,637,930	132,938,519	135,101,099
Cumulative Effect of Change in Accounting Principle				
Net Assets - Ending	115,637,930	132,938,519	135,101,099	135,101,099
Capital Asset Expenditures				
Equipment	881,196	2,745,090	140,000	
Structures and Improvements	1,229,878	17,178,540	3,911,589	
<b>Total Fixed Asset Expenditures</b>	<b>2,211,074</b>	<b>19,923,630</b>	<b>4,051,589</b>	

State Controller Schedules County Budget Act November 2014 Budget Unit: 427					San Luis Obispo County Operation of Enterprise Fund Fiscal Year 2022-23			Schedule 11 Fund Title: Golf Courses Service Activity: Recreation	
Operating Detail	2020-21 Actual	2021-22 Estimates	2022-23 Proposed Estimates	2022-23 Recommended Estimates					
1	2	3	4	5					
<b>Operating Revenues</b>									
Charges for current services	4,376,149	4,497,315	4,400,732						
Other Revenues	30,897	-	-						
<b>Total Operating Revenues</b>	<b>4,407,047</b>	<b>4,497,315</b>	<b>4,400,732</b>						
<b>Operating Expenses</b>									
Salaries and Benefits	1,797,511	1,935,658	2,014,615						
Services and Supplies	1,441,927	1,475,340	1,472,141						
Countywide Overhead Allocation	89,503	89,550	80,601						
Depreciation	423,305	439,140	439,140						
<b>Total Operating Expenses</b>	<b>3,752,246</b>	<b>3,939,688</b>	<b>4,006,497</b>						
<b>Operating Income (Loss)</b>	<b>654,800</b>	<b>557,627</b>	<b>394,235</b>						
<b>Non-Operating Revenues (Expenses)</b>									
Interest Revenue	-	-	-						
Interest Expense	(95,851)	(120,356)	(103,518)						
Other Income, (Expense)		32,785	32,785						
Aid from Governmental Agencies	105,713	-	-						
<b>Total Non-Operating Revenues (Expenses)</b>	<b>9,862</b>	<b>(87,571)</b>	<b>(70,733)</b>						
<b>Income Bef. Capital Contrb. &amp; Transfers</b>									
Capital Contributions	664,663	470,056	323,502						
Operating Transfers In	200,000								
Operating Transfers Out	38,431	12,000	12,500						
	(51,629)	(54,340)	(55,355)						
<b>Change in Net Position</b>	<b>850,465</b>	<b>427,716</b>	<b>280,647</b>						
<b>Net Assets - Beginning</b>									
Cumulative Effect of Change in Accounting Principal	4,530,057	5,380,522	5,808,238						
<b>Net Assets - Ending</b>	<b>5,380,522</b>	<b>5,808,238</b>	<b>6,088,886</b>						
<b>Capital Asset Expenditures</b>									
Equipment	71,521	120,000	210,000						
Infrastructure	261,708	874,808	-						
Structures and Improvements	-	-	300,000						
Construction in Progress	-	-	-						
<b>Total Fixed Asset Expenditures</b>	<b>333,229</b>	<b>994,808</b>	<b>510,000</b>						

**State Controller Schedules** **San Luis Obispo County** **Schedule 11**  
 County Budget Act **Operation of Enterprise Fund**  
 November 2014 **Fiscal Year 2022-23**  
 Budget Unit: 430 **Fund Title: Los Osos Wastewater Service Activity: Sanitation**

Operating Detail	2020-21 Actual	2021-22 Estimates	2022-23 Proposed Estimates	2022-23 Recommended Estimates
1	2	3	4	5
<b>Operating Revenues</b>				
Charges for current services	5,323,472	7,164,920	7,518,689	
Other Revenue	10,126	6,414		
<b>Total Operating Revenues</b>	<b>5,333,599</b>	<b>7,171,334</b>	<b>7,518,689</b>	
<b>Operating Expenses</b>				
Salaries and Benefits	-			
Services and Supplies	3,751,917	3,840,874	3,908,870	
Countywide Overhead Allocation	72,399	70,840	72,154	
Other Charges	-	-		
Depreciation	4,366,434	4,386,619	4,386,619	
<b>Total Operating Expenses</b>	<b>8,190,751</b>	<b>8,298,333</b>	<b>8,367,643</b>	
<b>Operating Income (Loss)</b>	<b>(2,856,152)</b>	<b>(1,126,999)</b>	<b>(848,954)</b>	
<b>Non-Operating Revenues (Expenses)</b>				
Property Taxes	44,724			
Interest Revenue	10,632	70,241	67,070	
Interest Expense	(3,346,046)	(3,331,292)	(3,361,148)	
Other Non-operating Revenue	-	-		
Intergovernmental Revenue	-	905,000		
<b>Total Non-Operating Revenues (Expenses)</b>	<b>(3,290,690)</b>	<b>(2,356,051)</b>	<b>(3,294,078)</b>	
<b>Income Bef. Capital Contrbs. &amp; Transfers</b>	<b>(6,146,842)</b>	<b>(3,483,051)</b>	<b>(4,143,032)</b>	
<b>Contributed Capital</b>				
Operating Transfers Out	2,545,547	2,647,776	2,586,818	
Operating Transfers In	(174,622)	-		
<b>Change In Net Position</b>	<b>(3,775,917)</b>	<b>(835,275)</b>	<b>(1,556,214)</b>	
<b>Net Assets - Beginning</b>	<b>134,103,287</b>	<b>130,327,370</b>	<b>129,492,095</b>	<b>127,935,881</b>
<b>Net Assets - Ending</b>	<b>130,327,370</b>	<b>129,492,095</b>	<b>127,935,881</b>	<b>127,935,881</b>
<b>Capital Asset Expenditures</b>				
Equipment	2,270,000	16,391	209,432	
Structures and Improvements	-	1,111,300	-	
<b>Total Fixed Asset Expenditures</b>	<b>2,270,000</b>	<b>1,127,691</b>	<b>209,432</b>	

## Appendix

The appendix includes the following information:

- Description of County Reserves and Designations
- Budgetary Basis of Accounting
- Glossary
- Acronym glossary

## Description of County Reserves and Designations

### GENERAL FUND

#### SB1090 Proceeds – Roads Designation

Holds funding that is intended to finance one-time County Roads or other transportation infrastructure related projects. This fund is funded with funds received directly from PG&E as a result of Senate Bill 1090 (Monning).

#### SB1090 Proceeds – Safety Designation

Holds funding that is intended to finance one-time projects designed to ensure a smooth County Office of Emergency Services transition from a primarily Nuclear Power Plant (NPP) funded operation focused on nuclear power plant response, to an operation that is primarily General Fund funded and has a true “all hazards” focus. This fund is funded with funds received directly from PG&E as a result of Senate Bill 1090 (Monning).

#### SB1090 Proceeds – Affordable Housing Designation

Holds funding that is intended to finance one-time Affordable and Workforce Housing related projects. This fund is funded with funds received directly from PG&E as a result of Senate Bill 1090 (Monning).

#### SB1090 Proceeds – Economic Development Designation

Holds funding that is intended to finance one-time Economic Development related projects. This designation is funded with funds received directly from PG&E as a result of Senate Bill 1090 (Monning).

#### SB1090 Proceeds – Infrastructure Designation

Holds funding that is intended to finance one-time County infrastructure related projects. This fund is funded with funds received directly from PG&E as a result of Senate Bill 1090 (Monning).

#### SB1090 Proceeds – Library Designation

Holds funding that is intended to finance one-time County Library related projects. This fund is funded with funds received directly from PG&E as a result of Senate Bill 1090 (Monning).

#### COVID-19 Designation

Holds funding that is intended to fund direct COVID-19 expenses or address operating budget shortfalls. This designation is primarily funded with State and Federal allocations made available due to COVID-19 impacts and reimbursement of COVID-19 response activities.

#### Fire Equipment Replacement Designation

Holds funding that is intended to help pay for the replacement of fire vehicles and equipment. This designation is funded primarily with General Fund dollars, added each year during the budget development process based on a 30-year replacement schedule. The fire vehicle replacement schedule was established to enable smoothing of the annual General Fund contribution to the replacement of County Fire vehicles and helps limit the possibility that the County might defer replacement of fire vehicles past their useful lives.

#### Internal Financing Designation

Holds funding that is used to make loans to County departments and Cooperative Roads for special projects. This designation is funded with loan repayments received each year.

#### Prado Road Overpass Designation

Holds funding that is intended to fund the County's contribution to the City of San Luis Obispo's project to construct the Highway 101/Prado Road Interchange as a condition of the San Luis Ranch development. This designation was funded primarily with excess Fund Balance Available at the end of Fiscal Year 2017-18, and once expended, will be closed.

**Prop 172 Solar Designation**

Holds funding that is intended to fund public safety construction projects. The designation was funded with proceeds from a temporary increase in Prop 172 Public Safety revenue attributable to the construction of two solar plants in the Carrizo Plain.

**Rainy Day Funds Designation**

Holds funding that is intended to stabilize the General Fund budget against potential economic impacts related to the COVID-19 pandemic. This designation was funded with excess Fund Balance Available at the end of Fiscal Year 2020-21, and once expended, will be closed.

**Solar Plant Mitigation Designation**

Holds funding that is intended to fund the County's expenses connected to the mitigation of any future negative environmental or economic impacts or increase in need for County services related to the two large-scale solar plants in the Carrizo Plain. This designation was funded with sales tax revenue attributable to the construction of the two solar plants.

**Talent Development Designation**

Holds funding that is intended to fund employee training and development programs. This designation was funded primarily with excess Fund Balance Available in the Organizational Development Fund and General Fund.

**General Reserve**

Holds funding that is intended to address the impact of local emergencies. The General Reserve is funded with periodic contributions from the General Fund. Per Government Code §29127, the Board must adopt a resolution stating the facts constituting an emergency by a four-fifths vote before using the General Reserve as a funding source for appropriations.

**ROAD FUND****Future Roads Projects Designation**

Holds funding that is intended to help finance the emergency repair, safety/betterments, and regular maintenance of County roads. Emergency repair to roads includes: washouts, storm damage, downed trees/debris removal, etc. Regular, routine maintenance of roads includes: reparation and restoration of roads impacted by potholes and cracks, asphalt/pavement betterment, and maintenance of signals, signs, painted lines, etc. Keeping roads maintained consistently prevents larger and more expensive replacement of roads that become dilapidated. This designation is funded with excess Fund Balance Available in the Roads Fund.

**Maria Vista Estates Designation**

Holds funding that is required to finance repairs and maintenance to the Maria Vista Estates sub-division in Nipomo, in accordance with a bond claim settlement. Per the settlement, the funds may not be utilized for any other costs or projects.

**Mine Reclamation North River Road Designation**

Holds funding that is required to finance the reclamation of a mine located on North River Road in Paso Robles. Mines must be reclaimed per California mining regulations, and such compliance and approved reclamation plans must be followed. Funds cannot be redirected to other projects until after the mine is certified reclaimed and expenses reimbursed for reclamation costs.

## **PUBLIC FACILITY FEES FUND**

### **County Fire Designation**

Holds funding that is required to finance new public facilities and improvements to fire facilities in order to reduce the impacts caused by new development projects within the unincorporated area of the county. These designations are funded entirely by development fees and expenditures are legally restricted by Government Code.

### **General Government Designation**

Holds funding that is required to finance new public facilities and improvements to general government facilities in order to reduce the impacts caused by new development projects within the unincorporated area of the county. These designations are funded entirely by development fees and expenditures are legally restricted by Government Code.

### **Law Enforcement Designation**

Holds funding that is required to finance new public facilities and improvements to law enforcement facilities in order to reduce the impacts caused by new development projects within the unincorporated area of the county. These designations are funded entirely by development fees and expenditures are legally restricted by Government Code.

### **Library Designation**

Holds funding that is required to finance new public facilities and improvements to library facilities in order to reduce the impacts caused by new development projects within the unincorporated area of the county. These designations are funded entirely by development fees and expenditures are legally restricted by Government Code.

### **Parks Designation**

Holds funding that is required to finance new public facilities and improvements to parks facilities in order to reduce the impacts caused by new development projects within the unincorporated area of the county. These designations are funded entirely by development fees and expenditures are legally restricted by Government Code.

## **PARKS FUND**

### **Lopez Parks Projects Designation**

Holds funding that is intended to finance maintenance and improvement cost in the Lopez Lake Recreation Area. This designation is funded with excess Fund Balance Available in the Parks Fund at the end of each fiscal year.

### **Parks Projects Designation**

Holds funding that is intended to finance parks projects and ongoing maintenance and improvements. This designation is funded with excess Fund Balance Available in the Parks Fund at the end of each fiscal year.

## **COUNTYWIDE AUTOMATION REPLACEMENT**

### **Automation Replacement Designation**

Holds funding that is intended to help pay for the implementation and modernization of large-scale automation equipment and systems. This designation is funded primarily through depreciation charges and is expended based on the priorities established by the Information Technology Executive Steering Committee.

## GENERAL GOVERNMENT BUILDING REPLACEMENT

### General Government Building Replacement Designation

Holds funding that is intended to help pay for the replacement of the County's general government buildings. This designation is funded primarily through depreciation charges and is expended based on the needs identified in the County's Facilities Master Plan and priorities identified by the Capital Improvement Executive Steering Committee.

### Library – Cambria Designation

Holds funding that was repaid by the Library for a loan from the General Government Building Replacement Designation to purchase the new Cambria Library.

## TAX REDUCTION RESERVE

### SB1090 Proceeds – TRRF (Tax Reduction Reserve Fund) Designation

Holds funding that is intended to directly offset unitary tax revenue losses incurred by the General Fund due to the closure of Diablo Canyon Power Plant (DCPP). This fund is funded with funds received directly from PG&E as a result of Senate Bill 1090 (Monning).

### Tax Reduction Reserve Designation

Holds funding that is intended to offset potential losses of property tax revenue related to the depreciation of the Diablo Canyon Power Plant. This designation is primarily funded with periodic contributions from the General Fund.

## ROADS – IMPACT FEES

### Road Improvement Designation

Holds funding that is intended to finance road projects that are needed to address the impact of new development in specific areas. This designation is funded with road improvement fees that are collected and expenditure of the funds is legally restricted to fund road improvement projects in the geographic area in which the fees are collected.

## WILDLIFE AND GRAZING

### General Purpose Designation

Holds funding for general purpose use within the Wildlife and Grazing program. This designation is funded with grazing fees collected on Bureau of Land Management land and expenditures are legally restricted by Public Resources Code.

### Wildlife Projects Designation

Holds funding that is required to finance projects that support range improvements and the control of predators. This designation is funded with grazing fees collected on Bureau of Land Management land and expenditures are legally restricted by Public Resources Code.

## DRIVING UNDER THE INFLUENCE

### Atascadero Facility Designation

Holds funding that is intended to pay off the purchase of real property over a multi-year period. This designation was funded with unspent DUI budget in recent years. Expenditures from this designation are legally restricted for DUI related services per Health and Safety Code.

### **General Purpose Designation**

Holds funding for general purpose use within the DUI program. This designation is funded with excess Fund Balance Available in the DUI Fund at the end of each fiscal year. Expenditures from this designation are legally restricted for DUI related services per the California Health and Safety Code.

### **Systems Development Designation**

Holds funding for development of a new Driving Under the Influence (DUI) Electronic Medical Record system. This designation was funded with unspent DUI budget in recent years. Expenditures from this designation are legally restricted for DUI related services per Health and Safety Code.

## **LIBRARY FUND**

### **Atascadero Library Expansion Designation**

Holds funding that is required to be spent on the Atascadero Library. This designation was funded by the sale of donated property 20 or more years ago. Expenditures from this designation can only be used to benefit the Atascadero Library.

### **General Purpose Designation**

Holds funding for general purpose use by the Library. This designation is funded with excess Fund Balance Available in the Library Fund at the end of each fiscal year.

### **Library Facilities Planning Designation**

Holds funding that is intended to fund special one-time projects and maintenance projects. This designation is funded with excess Fund Balance Available in the Library Fund at the end of the fiscal year.

## **FISH AND GAME FUND**

### **Environmental Settlement Designation**

Holds funding that is required to finance projects to support the protection, conservation and preservation of fish and wildlife. This designation is funded with a settlement related to an environmental lawsuit brought against MCP Urethane, Inc. by the US Attorney General's Office. Funding is intended to support the State Fish and Game's efforts to enforce environmental, wildlife, and natural resource law within San Luis Obispo County.

### **Fish and Game Project Designation**

Holds funding that is required to finance projects to support the protection, conservation and preservation of fish and wildlife. This designation is funded with fines collected on fish and game violations committed in the county and expenditures are legally restricted by Fish and Game Code.

### **General Purpose Designation**

Holds funding for general purpose use within the Fish and Game program. This designation is funded with fines collected on fish and game violations committed in the county and expenditures are legally restricted by Fish and Game Code.

## **DEBT SERVICE FUND**

### **Pension Obligation Bond Debt Service Designation**

Holds funding is used to make debt service payments on Pension Obligation Bonds issued by the County. This designation is funded with excess Fund Balance Available at the end of each year.

## CAPITAL PROJECTS FUND

### Facilities Planning Designation

Holds funding that is intended to finance facility projects that have been approved by the Capital Improvement Executive Steering Committee (CI-ESC). Facility projects included in the Capital Improvement Plan (CIP) are identified through: the Facility Condition Assessment process; Americans with Disabilities Act Transition Plan priorities; ranking of County department project requests for facility expansion and improved level of service, as recommended by the CI-ESC; recommendations made by the Public Facility Fee subcommittee; and implementation of long-term County facility conceptual plans. This designation is funded with periodic contributions from the General Fund.

### New Government Center Repairs Designation

Holds funding that is intended to fund construction repairs in the New Government Center. This designation was funded with funds received as part of the construction defect litigation.

## Basis of Budgeting

The County's budget is developed on a modified accrual basis for governmental fund types (e.g. general fund, special revenue funds, debt service funds, and capital project funds), adjusted for encumbrance accounting. Appropriations for encumbrances are included; however, appropriations for expenditures against prior year encumbrances are excluded.

Accrual: is an accounting method that records revenues and expenses when they are incurred, regardless of when cash is exchanged.

Encumbrances: in government accounting, are commitments related to unfilled contracts for goods and services including purchase orders. The purpose of encumbrance accounting is to prevent further expenditure of funds in light of commitments already made. At year-end, encumbrances still open are not accounted for as expenditures and liabilities but, rather, as reservations of fund balance.

Modified accrual: is when revenues are recognized when they become available and measurable and with a few exceptions, expenditures are recognized when they are incurred.

Proprietary fund types (e.g. enterprise funds such as Golf Courses, Airports, and internal service funds such as Public Works, Fleet Services) are budgeted on the full accrual basis where not only are expenses recognized when incurred but revenues are also recognized when they are incurred or owed to the County.

For business-type activities, such as internal service funds and enterprise funds, the County follows GASB Statement No. 20, Accounting and Financial Reporting for Proprietary Funds and Other Governmental Entities That Use Proprietary Fund Accounting, to apply applicable GASB pronouncements as well as any applicable pronouncements of the Financial Accounting Standards Board, the Accounting Principles Board or any Accounting Research Bulletins issued on or before November 30, 1989, unless those pronouncements conflict with or contradict GASB pronouncements.

The County's audited Governmental Fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Government-Wide statements and Proprietary Fund statements are reported using the economic resources measurement focus and the full accrual method of accounting.

## Glossary - Terms Commonly Used in this Budget Document

Account:	A detailed classification of an expenditure or revenue. For example, "Postage" is an expenditure account; "Property Taxes Secured" is a revenue account.
Accrual:	Accrual is an accounting method that records revenues and expenses when they are incurred, regardless of when cash is exchanged.
Activity:	A specific line of work performed to accomplish a function for which a governmental unit is responsible. This designation is required by the State Controller. Example: "Protective Inspection" is an activity performed in discharging the "Public Protection" function.
Affordable Care Act:	Patient Protection and Affordable Care Act (ACA) or "Obamacare" is a United States Federal statute signed into law by President Barack Obama on March 23, 2010. This act is a complex piece of legislation that is designed to reform the healthcare system and ensure affordable, quality healthcare for all Americans, and to reduce the cost of healthcare overall. The law expands eligibility for Medicaid to childless adults who meet the income eligibility criteria, provides insurance exchanges for individuals that do not qualify for Medicaid to purchase individual insurance policies at lower group rates, provides insurance subsidies to those that meet income criteria, expands benefits that must be covered by health insurance policies (such as mental health and addiction treatment services), changes the rules for insurance companies to end discriminatory practices such as denying insurance due to pre-existing conditions or charging higher rates based on age or gender, and includes many other provisions.
Appropriation:	An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation usually is time-limited and must be expended before the deadline.
Assembly Bill 109:	Public Safety Realignment implemented by the State in 2011, also known as 2011 Realignment.
Assessed Valuation:	A valuation set upon real estate or other property by government as a basis for levying taxes.
Available Financing:	All the means of financing a budget including fund balance, revenues, canceled reserves and designations.
Balanced Budget:	A budget where total sources, including fund balances, equal total requirements, including reserves and contingencies, for each appropriated fund. In accordance with the State Budget Act, Government Code §29009, available funding sources shall be at least equal to recommended appropriations.
Bond:	A written promise to pay a specified sum of money (called the principal), at a specified date in the future, together with periodic interest at a specified rate. In the budget document, these payments are identified as debt service. Bonds are typically used to fund larger capital improvement projects with the pledge of tax receipts or other revenue sources to fund the debt service payments. The two major categories are General Obligation Bonds (G.O. Bonds) and Revenue Bonds.
Budget:	A plan of financial operation consisting of an estimate of proposed revenue and expenditures for a given period and purpose, usually one year.
Capital Assets:	Land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure and all other tangible and intangible assets that are used in operations and have useful lives extending beyond a single reporting period. Capital assets are not physically consumed by their use, though their economic usefulness typically declines over time.
Capital Expenditures:	Expenditures resulting in the acquisition of or addition to the government's general capital assets.

Capital Project Program:	A program itemizing the County's acquisitions, additions and improvements to buildings and land purchases. These purchases are often capital assets.
Contingency:	An amount not to exceed fifteen percent of appropriations, which is set aside to meet unforeseen expenditure requirements.
Contracted Services:	Expense for services rendered under contract by individuals or businesses who are not on the payroll of the jurisdiction, including all related expenses covered by the contract.
Cost Accounting:	That method of accounting which provides for assembling and recording of all the elements of cost incurred to accomplish a purpose, to carry on an activity or operation, or to complete a unit of work or a specific job.
Communitywide Results:	The Communitywide Results represents the "big picture" results we want for all county residents and are used to guide the preparation of the budget each year.
Debt Service Fund:	A fund established to finance and account for the payment of interest and principal on all general obligation debt, other than that payable exclusively from special assessments and debt issued for and serviced by a governmental enterprise.
Department:	An organizational structure used to group programs of like nature.
Department Goals:	A listing of ongoing results a department desires for its customers.
Depreciation:	The decline in value of an asset over time as a result of deterioration, age, obsolescence, and impending retirement. Most assets lose their value over time (in other words, they depreciate) and must be replaced once the end of their useful life is reached. Applies particularly to physical assets like equipment and structures.
Designations:	The County has two types of reserves: general reserves and designations. Designations are reserves that are set aside for specific purposes. These designations help provide for the County's long term financial needs.
Encumbrance:	An obligation in the form of a purchase order, contract, or other commitment which is chargeable to an appropriation and for which a part of the appropriation is reserved.
Enterprise Fund:	Established to finance and account for the operation and maintenance of facilities and services which are self-supporting by user charges. Example: Airports Enterprise Fund.
Educational Revenue Augmentation Fund (ERAF):	In 1992-93, in response to serious budgetary shortfalls, the state began redirecting a portion of counties, cities and special districts property tax receipts to schools and community college districts'. The term "ERAF" is an acronym for the fund into which redirected property taxes are deposited.
Expenditure:	Designates the cost of goods delivered or services rendered.
Fiscal Year:	Twelve-month period for which a budget is in effect. The County's fiscal year is July 1 to June 30.
Fixed Asset:	An asset of a long-term character such as land, buildings, and equipment. Typically must have a value of \$5,000 or greater.
Full-Time Equivalent:	The ratio of time expended in a position. The ratio is derived by dividing the amount of (FTE): employed time required in the position by the amount of employed time required in a corresponding full-time position. 2080 hours per year equates to 1.0 FTE.
Function:	A group of related activities aimed at accomplishing a major service for which a governmental unit is responsible. These designations are specified by the State Controller. Also referred to as Service Groups. Example: "Public Protection" is a function.

Fund:	A sum of money or other resources set aside for the purpose of carrying out specific activities or attaining certain objectives in accordance with regulations, restrictions, or limitations. A fund is a distinct financial or fiscal entity.
Fund Balance:	The difference between fund assets and fund liabilities of governmental funds.
Fund Balance Available:	That portion of the fund balance that is not reserved, encumbered or designated and therefore is available for financing a portion of the budgetary requirements for the upcoming fiscal year. California State law requires that counties balance their budget each year so that budgeted financing sources (i.e. revenues) are equal to budgeted financing uses (i.e. expenditures). When actual financing sources or financing uses vary from budgeted levels and are not equal at the end of the budget year, a fund balance exists.
Fund Center:	The lowest entity in the budget hierarchy including all accounts for which a legal appropriation is approved by the Board of Supervisors. A department or agency may have one or more fund centers assigned to it. Each fund center is a collection of account numbers necessary to fund a certain division, department or set of functions.
General Fund:	The main operating fund of the county accounting for expenditures and revenues for countywide activities.
General Fund Support:	The amount of General Fund financial support to a given fund center after revenues and other funding are subtracted from expenditures.
General Reserve:	The County has two types of reserves: general reserves and designations. General reserves are not designated for a specific purpose. They serve to stabilize the County's cash position prior to the receipt of property tax revenues and they provide protection against downturns in the economy or against major unexpected events. Except in cases of a legally declared emergency the general reserve may only be established, canceled, increased, or decreased at the time of adopting the budget.
Governmental Funds:	Governmental Funds are used to account for most of the County's general government activities.
Indicators:	Measures, for which data is readily available, that tell whether communitywide results are being achieved (e.g., crime rate, poverty rate, high school graduation rate, etc.).
Interfund Transfer:	A transfer between different funds (e.g., General Fund and Parks) which cannot be classified as a revenue or expenditure.
Intergovernmental Expenditures:	Payments to other governments as fiscal aids and shared taxes or as reimbursements for the performance of services.
Intergovernmental Revenues:	Revenue received from other governments, such as fiscal aids, shared taxes and intergovernmental reimbursements for services.
Internal Service Fund (ISF):	An organization created to perform specified services for other county departments. The using department is charged by the ISF for the services received. Example: Fleet.
Intrafund Transfers:	Reimbursements to a provider fund center for services/supplies received by another fund center; transactions of this nature are limited to fund centers within the same fund.
Mission Statement:	A description of the basic purpose and responsibility of the Budget Unit or department.
Modified Accrual:	Modified accrual is an accounting method used when revenues are recognized when they become available and measurable and with a few exceptions, expenditures are recognized when they are incurred.
Other Charges:	Accounts which establish expenditures for expenses other than salary or operations, such as support and care of persons or debt service.

PAL:	Position Allocation List
Per Capita:	Amount per individual.
Performance Measure:	<p>A measurement that assesses progress toward achieving predetermined goals. There are three basic types of meaningful performance measures:</p> <ul style="list-style-type: none"> <li>• efficiency measures show the relationship between work performed and resources required to perform it (i.e. cost per job application received, cost per felony prosecuted, etc.)</li> <li>• quality measures show how well services are delivered to customers and the extent to which the customer is satisfied (i.e. percentage of customers satisfied with custodial services, percentage of clients satisfied with fire suppression response time, etc.)</li> <li>• outcome measures show the qualitative results of a program compared to its intended purpose (i.e. who is better off as a result – percentage of clients that receive substance abuse treatment services and are alcohol and drug free one year later; percentage of repeat child abuse reports, etc.)</li> </ul>
Proposition 1A:	<p>Passed by voters in November 2004, this proposition grants local governments long-term fiscal protection and stability by preventing the state from raiding local government revenues during times of state fiscal crisis. The state will be able to borrow revenues from local governments during fiscal emergencies, but can only do so with a two-thirds vote of the legislature and the Governor's signature. Borrowing can only take place twice during a 10-year period, and only after the prior loan has been repaid. During FY 2009-10, the State borrowed approximately \$2 billion from counties. The impact to our County Government was approximately \$10 million.</p>
Proposition 13:	<p>A tax limitation initiative approved by the voters in 1978. Proposition 13 provided for (1) a 1 percent tax limit of fair market value exclusive of tax rates to repay existing voter-approved bonded indebtedness, (2) assessment restrictions establishing 1975 level values for all property, with allowable increases of 2 percent annually and reappraisal to current value upon change in ownership and new construction, (3) a two-thirds vote requirement to increase property taxes, and (4) a two-thirds vote of the electorate for local agencies to impose "special taxes".</p>
Proposition 63:	<p>Approved by the voters in November 2004, this proposition established a state personal income tax surcharge of one percent on tax payers with annual taxable incomes of more than \$1 million. Funds resulting from the surcharge are to be spent on the expansion of County Mental Health programs.</p>
Proposition 172:	<p>A tax measure proposed by the Legislature and approved by the voters in 1993 to provide counties and cities with a half-cent sales tax for public safety purposes. This measure mitigated some of the 1993-94 property tax shift from counties and cities to schools and community colleges.</p>
Proprietary Fund:	<p>Used by governmental activities that operate in a manner similar to that of private sector businesses in that they charge fees for services. Proprietary Funds are budgeted on the full accrual basis where not only are expenses recognized when incurred but revenues are also recognized when they are incurred or owed to the County.</p>
Recommended Budget:	The recommended spending plan for the upcoming fiscal year.
Reimbursement:	Payment received for services/supplies expended for another institution, agency or person.
Reserve:	An account that records a portion of funds which must be segregated for some future use and which is, therefore, not available for further appropriation or expenditure.
Results Based Decision Making (RBDM) Initiative:	<p>RBDM is a county sponsored initiative aimed at making the County a "results culture" organization. "Results oriented", means that the County intends to show taxpayers in measurable terms that the county government runs efficiently, provides high quality services, and produces results that are responsive to community desires.</p>

Revenue:	Money received to finance ongoing county governmental services. Example: Property taxes, sales taxes, user fees, etc.
Realignment:	Refers to the 1991-92 restructuring of state and local government financing of health and welfare programs. Counties assumed a greater overall financing responsibility for these programs in exchange for a portion of sales tax and vehicle license fees.
Secured Roll:	Assessed value of real property such as land, building, secured personal property, or anything permanently attached to land as determined by the County Assessor.
Secured Taxes:	Taxes levied on real properties in the county which are "secured" by a lien on the properties.
Service Groups:	A group of related activities aimed at accomplishing a major service for which a governmental unit is responsible. These designations are specified by the State Controller. Example: "Public Protection" is a function.
Services and Supplies:	The "object class" or general classification of expenditure accounts that describe and report all operating expenses, other than employee related costs, of departments and programs.
Special District:	Independent unit of local government generally organized to perform a single function. Examples: Street lighting, waterworks, parks, fire departments.
Special Revenue Fund:	A fund used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditure for specified purposes.
Spending Limits:	Refers to the Gann Initiative (Proposition 4 on the November 1979 ballot), which imposed limits on the allowable annual appropriations of the state, schools, and most local agencies; limit is generally prior year appropriations factored by CPI and population changes.
Supplemental Tax Roll:	The Supplemental Property Tax Roll is a result of legislation enacted in 1983, and requires an assessment of property when a change to the status of the property occurs, rather than once a year as was previously the case.
Taxes:	Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.
Tax Levy:	Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation.
Tax Rate:	The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy.
Tax Relief Subventions:	Funds ordinarily paid to compensate local governments for taxes lost because of tax relief measures, such as the homeowner's exemption.
Teeter Plan:	An alternative method of allocating property tax receipts wherein the various taxing agencies (schools, cities, special districts) receive 100% of their tax levy each year without a deduction for delinquencies. The County General Fund finances the delinquencies and in return the General Fund collects and retains all of the eventual payments of delinquent taxes, including interest and penalties.
Unincorporated Area:	The areas of the county outside city boundaries.
Unsecured Roll:	A tax on properties such as office furniture, equipment, boats and airplanes owned by the assessee.
Use Tax:	A tax on goods purchased outside the state to prevent revenue loss from avoidance of sales taxes by means of out-of- state purchases. A use tax is also levied in order to remove inequities between purchases made within and outside the state.

## Acronym Glossary

### Definitions of acronyms commonly used in this budget document

<u>AA:</u>	Administrative Assistant	<u>CIP:</u>	Capital Improvement Plan
<u>ACA</u>	Affordable Care Act	<u>CMC:</u>	California Men's Colony
<u>AB109</u>	Assembly Bill 109- Public Safety Realignment	<u>CMIA:</u>	Confidentiality of Medical Information Act
<u>ADA:</u>	Americans with Disabilities Act	<u>CMSP:</u>	County Medical Services Program
<u>AED:</u>	Automated External Defibrillators	<u>CNI:</u>	California Necessities Index
<u>ALS:</u>	Advanced Life Support	<u>CO:</u>	Correctional Officer
<u>APCD:</u>	Air Pollution Control District	<u>COP:</u>	Certificate of Participation
<u>APWA:</u>	American Public Works Association	<u>COSE:</u>	Conservation and Open Space Element
<u>ARRA:</u>	American Recovery and Reinvestment Act	<u>COTS:</u>	Commercial off the Shelf
<u>ARC:</u>	American Red Cross	<u>COVID-19:</u>	Coronavirus
<u>ARCA:</u>	Areas Requiring Corrective Action	<u>CPA:</u>	Certified Public Accountant
<u>ASH:</u>	Atascadero State Hospital	<u>CPE:</u>	Continuing Professional Education
<u>ASM:</u>	Administrative Services Manager	<u>CPS:</u>	Contract Pharmacy Services
<u>ASO:</u>	Administrative Services Officer	<u>CRF</u>	Coronavirus Relief Funds
<u>BAR:</u>	Budget Augmentation Request	<u>CSAC:</u>	California State Association of Counties
<u>BHEHR:</u>	Behavioral Health Electronic Health Record	<u>CSAC – EIA:</u>	California State Association of Counties Excess Insurance Authority
<u>BLM:</u>	Bureau of Land Management	<u>CSP:</u>	Customer Service Program
<u>BME:</u>	Budget Management Evaluation	<u>CSS:</u>	Community Services and Support
<u>BMI:</u>	Body Mass Index	<u>CT:</u>	Certified Tech
<u>BOE:</u>	Board of Equalization	<u>CTOC:</u>	County Treasury Oversight Committee
<u>CACASA:</u>	California Agricultural Commissioners and Sealers Association	<u>CWS:</u>	Child Welfare Services
<u>CAD:</u>	Computer Aided Dispatch	<u>DA:</u>	District Attorney
<u>CAFR:</u>	Comprehensive Annual Financial Report	<u>DAS:</u>	Drug and Alcohol Services
<u>CAL OMS:</u>	California Outcomes Measurement System	<u>DCSS:</u>	Department of Child Support Services
<u>CALPERS:</u>	California Public Employee Retirement System	<u>DMH:</u>	Department of Mental Health
<u>CAO:</u>	County Administrative Officer	<u>DMV:</u>	Department of Motor Vehicles
<u>CAPSLO:</u>	Community Action Partnership of San Luis Obispo	<u>DOJ:</u>	Department of Justice
<u>CASQA:</u>	California Storm Water Quality Association	<u>DRP:</u>	Disaster Recovery Planning
<u>C-CFSR:</u>	California Child and Family Services Review	<u>DSS:</u>	Department of Social Services
<u>CCJCC:</u>	Countywide Criminal Justice Coordination Committee	<u>DSW:</u>	Disaster Service Worker
<u>CCS:</u>	California Children's Services	<u>DUI:</u>	Driving Under the Influence
<u>CCSAS:</u>	California Child Support Automation System	<u>EIA:</u>	Excess Insurance Authority
<u>CDBG:</u>	Community Development Block Grant	<u>EFS:</u>	Enterprise Financial System
<u>CDC:</u>	Centers for Disease Control and Prevention	<u>EHR:</u>	Electronic Health Record
<u>CDSS:</u>	California Department of Social Services	<u>EIR:</u>	Environmental Impact Report
<u>CEQA:</u>	California Environmental Quality Act	<u>EMAS:</u>	Engineering Materials Arresting System
<u>CHADOC:</u>	County Health Agency Departmental Operations Center	<u>EMS:</u>	Emergency Medical Services
<u>CHC:</u>	Community Health Centers	<u>EMSA:</u>	Emergency Medical Services Agency
<u>CHIP:</u>	California Healthcare for Indigents Program	<u>EMSP:</u>	Emergency Medical Services Program
<u>CHIS:</u>	California Health Interview Survey	<u>EMTALA:</u>	Emergency Medical Treatment and Active Labor Act
		<u>EQRO:</u>	External Quality Review Organization
		<u>ER:</u>	Emergency Response
		<u>ESC:</u>	Emergency Services Coordination
		<u>ESS:</u>	Employee Self Service
		<u>EVC:</u>	Economic Vitality Corporation
		<u>FAA:</u>	Federal Aviation Administration
		<u>FBA:</u>	Fund Balance Available
		<u>FBI:</u>	Federal Bureau of Investigation
		<u>FC:</u>	Fund Center

<u>FEMA:</u>	Federal Emergency Management Agency	<u>MHT:</u>	Mental Health Therapist
<u>FFP:</u>	Federal Financial Participation	<u>MISP:</u>	Medically Indigent Services Program
<u>FM:</u>	Family Reunification	<u>MoCPOC:</u>	Model of Care Partners Oversight Committee
<u>FMAP:</u>	Federal Medical Assistance Percentage	<u>MOE:</u>	Maintenance of Effort Expense
<u>FSET:</u>	Food Stamps Employment Training	<u>NCAST:</u>	Nursing Child Assessment Satellite Training
<u>FSP:</u>	Full Service Partnership	<u>NGF:</u>	National Golf Foundation
<u>FTE:</u>	Full Time Equivalent	<u>NPDES:</u>	National Pollutant Discharge Elimination System
<u>FY:</u>	Fiscal Year	<u>OD:</u>	Organizational Development
<u>GAAP:</u>	Generally Accepted Accounting Principles	<u>OES:</u>	Office of Emergency Services
<u>GASB:</u>	Governmental Accounting Standards Board	<u>OPEB:</u>	Other Post Employment Benefits
<u>GFOA:</u>	Government Finance Officers Association	<u>OSHA:</u>	Occupational Safety & Health Act
<u>GFS:</u>	General Fund Support	<u>PAL:</u>	Position Allocation List
<u>GIS:</u>	Geographic Information System	<u>PC:</u>	Personal Computer
<u>HAZMAT:</u>	Hazardous Materials	<u>PCF:</u>	Paid Call Firefighters
<u>HF:</u>	Healthy Families	<u>PCR:</u>	Payment Condition Rating
<u>HHS:</u>	Health and Human Services	<u>PEI:</u>	Prevention and Early Intervention
<u>HIPPA:</u>	Health Insurance Portability and Accountability Act	<u>PFF:</u>	Public Facility Fees
<u>HK:</u>	Healthy Kids	<u>PHD:</u>	Public Health Department
<u>HOP:</u>	Homeless Outreach Program	<u>PHF:</u>	Psychiatric Health Facility
<u>HR:</u>	Human Resources	<u>PM:</u>	Preventative Maintenance
<u>HSUS:</u>	Humane Society of the United States	<u>POB:</u>	Pension Obligation Bond
<u>HVAC:</u>	Heating Ventilation and Air Conditioning	<u>PP:</u>	Permanency Placement
<u>IDM:</u>	Integrated Document Management	<u>PQI:</u>	Performance Quality Improvement
<u>IHSS:</u>	In Home Supportive Services	<u>PRS:</u>	Program Review Specialists
<u>IMD:</u>	Institutions for Mental Disease	<u>PYD:</u>	Positive Youth Development
<u>IMR:</u>	Illness Management and Recovery	<u>RCL:</u>	Rate Classification Level
<u>IRS:</u>	Internal Revenue Service	<u>REHS:</u>	Registered Environmental Health Specialist
<u>ISF:</u>	Internal Service Fund	<u>RFP:</u>	Request for Proposal
<u>ISO:</u>	International Organization for Standards	<u>RFQ:</u>	Request for Qualifications
<u>IT:</u>	Information Technology	<u>RN:</u>	Registered Nurse
<u>IT – ESC:</u>	Information Technology Executive Steering Committee	<u>RTA:</u>	Regional Transit Authority
<u>ITIL:</u>	Information Technology Infrastructure Library	<u>SAC:</u>	Supervising Administrative Clerk
<u>ITSP:</u>	Information Technology Strategic Plan	<u>SAMHSA:</u>	Substance Abuse and Mental Health Services Administration
<u>JPA:</u>	Joint Powers Authority	<u>SART:</u>	Suspected Abuse Response Team
<u>JSC:</u>	Juvenile Services Center	<u>SCBA:</u>	Self Contained Breathing Apparatus
<u>LAFCO:</u>	Local Agency Formation Commission	<u>SIP:</u>	System Improvement Plan
<u>LAIF:</u>	Local Agency Investment Fund	<u>SIU:</u>	Special Investigative Unit
<u>LAN:</u>	Local Area Network	<u>SJSO:</u>	Supervising Juvenile Services Officers
<u>LBGTQ:</u>	Lesbian, Bisexual, Gay, Transgender, Questioning	<u>SLOCOG:</u>	San Luis Obispo Council of Governments
<u>LEHC:</u>	Law Enforcement Health Care	<u>SLOCTBID:</u>	San Luis Obispo County Tourism and Business Improvement District
<u>LID:</u>	Low Impact Development	<u>SLORTA:</u>	San Luis Obispo Regional Transit Authority
<u>LSI:</u>	Level of Service Inventory	<u>SLOVCB:</u>	San Luis Obispo Visitors and Conference Bureau
<u>LVN:</u>	Licensed Vocational Nurse	<u>SLVC:</u>	School Located Vaccination Clinics
<u>MAA:</u>	Medical Administrative Activities	<u>SOP:</u>	Standard Operating Procedure
<u>MDC:</u>	Mobile Data Computers	<u>STC:</u>	Standard in Training for Corrections
<u>MDO:</u>	Mentally Disordered Offender	<u>STD:</u>	Sexually Transmitted Diseases
<u>MHSA:</u>	Mental Services Act	<u>SWMP:</u>	Storm Water Management System
		<u>TAY:</u>	Transitional Age Youth
		<u>TB:</u>	Tuberculosis
		<u>THPP:</u>	Transitional Housing Program Plus

<u>TMHA:</u>	Transitions Mental Health Association
<u>TOW:</u>	Taxes on the Web
<u>TPA:</u>	Third Party Administrator
<u>TSF:</u>	Tobacco Settlement Fund
<u>UCR:</u>	Uniform Crime Reporting
<u>UMAN:</u>	Unified Metropolitan Area Network
<u>USAR:</u>	Urban Search and Rescue Vehicle
<u>USDA:</u>	United States Dept. of Agriculture
<u>VA:</u>	Veterans Administration
<u>VBM:</u>	Vote by Mail
<u>VLF:</u>	Vehicle License Fee
<u>VOIP:</u>	Voiceover Internet Protocol
<u>VTO:</u>	Voluntary Time Off
<u>WET:</u>	Workforce Education and Training
<u>WIA:</u>	Workforce Investment Act
<u>WIC:</u>	Women, Infants and Children
<u>WPR:</u>	Work Participation Rate
<u>YAP:</u>	Young Adult Programs