

**COUNTY OF SAN LUIS OBISPO BOARD OF SUPERVISORS
AGENDA ITEM TRANSMITTAL**

(1) DEPARTMENT Administrative Office	(2) MEETING DATE 6/18/2013	(3) CONTACT/PHONE Greg Schulte, Assistant CAO 781-5011	
(4) SUBJECT Addendum to Item 47- Adoption of FY 2013-14 Proposed Budget. The purpose of this addendum is to update the FY 2013-14 budget per actions taken during the budget hearings held on June 10-12, 2013 which includes: 1) a resolution adopting budgets for the County and Board governed Special Districts; and 2) a resolution adopting the FY 2013-14 Position Allocation List (Clerk's File).			
(5) RECOMMENDED ACTION 1. Close the Fiscal Year 2013-2014 budget hearings 2. Approve a resolution adopting the FY 2013-14 County budget as well as the budget for the Board governed special districts 3. Approve a resolution adopting the FY 2013-14 position allocation list (Clerk's File)			
(6) FUNDING SOURCE(S) Several	(7) CURRENT YEAR FINANCIAL IMPACT FY 2012-13 Adopted Total Budget \$490,863,186	(8) ANNUAL FINANCIAL IMPACT FY 2013-14 Total Budget \$494,813,230	(9) BUDGETED? N/A
(10) AGENDA PLACEMENT { } Consent { } Presentation { x } Hearing (Time Est. <u>30 min.</u>) { } Board Business (Time Est. <u> </u>)			
(11) EXECUTED DOCUMENTS { x } Resolutions { } Contracts { } Ordinances { } N/A			
(12) OUTLINE AGREEMENT REQUISITION NUMBER (OAR) N/A		(13) BUDGET ADJUSTMENT REQUIRED? BAR ID Number: { } 4/5th's Vote Required { x } N/A	
(14) LOCATION MAP N/A	(15) BUSINESS IMPACT STATEMENT? No	(16) AGENDA ITEM HISTORY { } N/A Date: _____	
(17) ADMINISTRATIVE OFFICE REVIEW This item was prepared by the Administrative Office.			
(18) SUPERVISOR DISTRICT(S) All Districts -			

County of San Luis Obispo



TO: Board of Supervisors

FROM: Gregory J. Schulte, Assistant County Administrative Officer

DATE: 6/18/2013

SUBJECT: Addendum to Item 47- Adoption of FY 2013-14 Proposed Budget. The purpose of this addendum is to update the FY 2013-14 budget per actions taken during the budget hearings held on June 10-12, 2013 which includes: 1) a resolution adopting budgets for the County and Board governed Special Districts; and 2) a resolution adopting the FY 2013-14 Position Allocation List (Clerk's File).

RECOMMENDATION

1. Close the Fiscal Year 2013-2014 budget hearings
2. Approve a resolution adopting the FY 2013-14 County budget as well as the budget for the Board governed special districts
3. Approve a resolution adopting the FY 2013-14 position allocation list (Clerk's File)

DISCUSSION

Public hearings on the FY 2013-2014 Proposed Budget began on June 10, 2013 and continued through June 12, 2013. The total amount of the Proposed Budget is \$494,813,230. During the budget hearings, the Board made changes to the Proposed Budget, including changes recommended in the supplemental budget document. Those changes moved appropriations between General Fund Contingencies and fund centers, but did not increase the overall budget, which remains at \$494,813,230.

Changes to the Proposed Budget:

The following changes were made via the supplemental budget document. Note that a copy of the supplemental budget document is available at:

<http://agenda.slocounty.ca.gov/agenda/sanluisobispo/Proposal.html>;

- Delete 1.0 Full Time Equivalent (FTE) Limited Term Appraiser I/II and add 1.0 FTE Limited Term Assessment Analyst I/II to support various assessment functions for the Assessors' Office during the Property Tax System Modernization Project.
- Add 1.0 FTE Sheriff's Forensic Lab Specialist and 0.50 FTE Lab Assistant II to reflect the changes authorized by the Board on April 16, 2013.
- Delete 1.0 FTE Deputy Probation Officer II and add 1.0 FTE Deputy Probation Officer III; delete 1.0 FTE Probation Assistant and add 1.0 FTE Supervising Administrative Clerk II for background review administration and office workload efficiencies.
- Delete 0.75 FTE Senior Planner and add 1.0 FTE Planner I/II/III for workload and recruitment efficiencies and resulting in a decrease in salaries and benefits of \$149

- Convert 1.0 FTE Psychologist to 0.75 FTE Mental Health Therapist IV to provide case management services to Conditional Release Program clients resulting in a decrease in \$46,911 in salaries and benefits.
- Convert budgeted temporary help staff pool hours (approximately 4,500) at the Psychiatric Health Facility into the following permanent positions:
 - 0.50 FTE Mental Health Nurse II
 - 0.50 FTE Mental Health Worker Aide
 - Three 0.50 FTE Mental Health Therapist II (1.50 FTE total)

The total incremental fiscal impact is increase expenditures by \$46,911 in salaries and benefits and help to provide continuity of coverage in a 24/7 facility.

- Decrease expenditures by \$77,512 in services and supplies in the Behavioral Health fund center to correct an error made in the Proposed Budget and eliminate a duplicated budget adjustment for Information Technology.
- Increase expenditures by \$55,153 in the Law Enforcement Medical Care fund center associated with AB109 implementation to be consistent with the Board approved overhead plan and adjust the countywide overhead amount.
- Fund the recommendations of the Parks Commission in the total amount of \$90,675 for six projects using the Off Highway Vehicle In-Lieu Funds.
- Amend the fixed asset list for Fund Center 405 in the amount of \$100,000 within the Public Works Internal Service Fund for a replacement water truck.

The following changes to the Proposed Budget were made by your Board during the budget hearings (changes other than the supplemental budget):

- The following changes were made to Contributions to Other Agencies (fund center 106). Note that these changes were funded by previously unallocated appropriations (\$38,311) and General Fund Contingencies (\$22,289):
 - Increased the allocation to Atascadero Loaves & Fishes by \$3,100 for a total of \$15,500,
 - Increased the allocation to the Children’s Resource Network of the Central Coast by \$7,500 for a total of \$12,500.
 - Increased the allocation to the SLO Noor Foundation by \$50,000 for a total of \$150,000.

Position Allocation Changes

The total number of positions approved during budget hearings is 2,448.25, which is a net 2.0 more positions than the FY 2012-13 Current Allocation. All of the eliminated positions approved in the FY 2013-14 budget are vacant.

OTHER AGENCY INVOLVEMENT/IMPACT

All County departments participated in the budget process.

FINANCIAL CONSIDERATIONS

The total amount of the Proposed Budget is \$494,813,230. During the budget hearings, the Board made changes to the Proposed Budget, including changes recommended in the supplemental budget document. Those changes moved appropriations between General Fund Contingencies and fund centers, but did not increase the overall budget, which remains at \$494,813,230.

RESULTS

Approval of the recommendations will formalize the actions taken by the Board during the June 10-12, 2013 budget hearings and will comply with all legal requirements for adoption of the County's annual spending plan.

ATTACHMENTS

1. FY 2013-14 Budget Resolution
2. FY 2013-14 PAL Resolution
3. Clerk's File Statement
4. Auditor Summary dated June 12, 2013
5. Auditor Summary dated June 18, 2013