County of San Luis Obispo, California

FY 2025-26

RECOMMENDED BUDGET

PREPARED BY THE
ADMINISTRATIVE OFFICE

Table of Contents

INTRODUCTION 5
GOVERNMENT FINANCE OFFICERS ASSOCIATION BUDGET AWARD FY 2024-25 5
COUNTY OF SAN LUIS OBISPO BOARD OF SUPERVISORS 6
OTHER COUNTY OFFICERS AND ACKNOWLEDGMENTS 7
VISION STATEMENT AND COMMUNITY WIDE RESULTS 8
ORGANIZATIONAL VALUES 9
A GUIDE TO READING THE BUDGET BOOK 10

BUDGET MESSAGE 15

BUDGET GOALS AND POLICIES AND BUDGET BALANCING STRATEGIES AND APPROACHES 39
BUDGET DEVELOPMENT POLICIES 40
BUDGET BALANCING STRATEGIES AND APPROACHES 46

GENERAL BUDGET INFORMATION 51
COUNTY ORGANIZATIONAL CHART 52
ABOUT SAN LUIS OBISPO COUNTY 53
BUDGET SUMMARY INFORMATION 60
COUNTY BUDGET DEVELOPMENT AND MANAGEMENT PROCESSES 68

PERSONNEL INFORMATION 75
POSITION ALLOCATION BY SERVICE GROUP 76
POSITION ALLOCATION SUMMARY 77
POSITION ALLOCATION BY DEPARTMENT 81
MAJOR COUNTY PAID EMPLOYEE BENEFITS 105
JOB CLASS LISTING BY TITLE 110

FIXED ASSETS 125

DEPARTMENTAL BUDGETS BY SERVICE GROUP 129

LAND BASED 130
FC 141 — AGRICULTURAL COMMISSIONER 131
FC 205 — GROUNDWATER SUSTAINABILITY 139
FC 142 — PLANNING AND BUILDING 147
FC 278 — PLANNING AND BUILDING - LOS OSOS HABITAT CONSERVATION PROGRAM 156
FC 405 — PUBLIC WORKS 159
FC 430 — PUBLIC WORKS - LOS OSOS WASTEWATER SYSTEM 169
FC 248 — PUBLIC WORKS - ROAD IMPACT FEES 173
FC 245 — PUBLIC WORKS - ROADS 177
FC 201 — PUBLIC WORKS - SPECIAL SERVICES 186

PUBLIC PROTECTION 192
FC 138 — ADMINISTRATIVE OFFICE - EMERGENCY SERVICES 193
FC 140 — COUNTY FIRE 200
FC 143 — COURT OPERATIONS 207
FC 132 — DISTRICT ATTORNEY 209
FC 131 — GRAND JURY 217
FC 137 — HEALTH AGENCY - ANIMAL SERVICES 220
FC 139 — PROBATION 226

FC 135 — PUBLIC DEFENDER . . . 237
FC 130 — PUBLIC WORKS - WASTE MANAGEMENT . . . 241
FC 136 — SHERIFF-CORONER . . . 247

HEALTH AND HUMAN SERVICES . . . 256
FC 106 — CONTRIBUTIONS TO OTHER AGENCIES . . . 257
FC 134— CHILD SUPPORT SERVICES . . . 261
FC 166 — HEALTH AGENCY - BEHAVIORAL HEALTH . . . 266
FC 351 — HEALTH AGENCY - EMERGENCY MEDICAL SERVICES . . . 278
FC 160 — HEALTH AGENCY - PUBLIC HEALTH . . . 281
FC 184 — SHERIFF-CORONER - LAW ENFORCEMENT HEALTH CARE . . . 299
FC 180 — SOCIAL SERVICES - ADMINISTRATION . . . 303
FC 182 — SOCIAL SERVICES - CALWORKS . . . 315
FC 181 — SOCIAL SERVICES - FOSTER CARE AND ADOPTIONS . . . 318
FC 185 — SOCIAL SERVICES - GENERAL ASSISTANCE . . . 323
FC 290 — SOCIAL SERVICES - HOMELESS SERVICES AND AFFORDABLE HOUSING . . . 326
FC 186 — VETERANS SERVICES . . . 335

COMMUNITY SERVICES . . . 340
FC 425 — AIRPORTS . . . 341
FC 331 — FISH AND GAME . . . 350
FC 377 — LIBRARY . . . 353
FC 222 — PARKS AND RECREATION - COMMUNITY PARKS . . . 358
FC 427 — PARKS AND RECREATION - GOLF COURSES . . . 366
FC 305 — PARKS AND RECREATION - REGIONAL PARKS . . . 372
FC 215 — UC COOPERATIVE EXTENSION . . . 377
FC 330 — WILDLIFE AND GRAZING . . . 383

FISCAL AND ADMINISTRATIVE . . . 386
FC 104 — ADMINISTRATIVE OFFICE . . . 387
FC 119 — ADMINISTRATIVE OFFICE - COMMUNICATIONS AND OUTREACH . . . 394
FC 109 — ASSESSOR . . . 399
FC 117 — AUDITOR-CONTROLLER-TREASURER-TAX COLLECTOR-PUBLIC ADMINISTRATOR . . . 405
FC 100 — BOARD OF SUPERVISORS . . . 414
FC 110 — CLERK-RECORDER . . . 417

SUPPORT TO COUNTY DEPARTMENTS . . . 423
FC 116 — CENTRAL SERVICES . . . 424
FC 407 — CENTRAL SERVICES - FLEET . . . 430
FC 111 — COUNTY COUNSEL . . . 434
FC 112 — HUMAN RESOURCES . . . 440
FC 412 — HUMAN RESOURCES - DENTAL SELF-INSURANCE . . . 452
FC 409 — HUMAN RESOURCES - LIABILITY SELF-INSURANCE . . . 454
FC 411 — HUMAN RESOURCES - MEDICAL MALPRACTICE SELF-INSURANCE . . . 456
FC 118 — HUMAN RESOURCES - TALENT DEVELOPMENT . . . 459
FC 410 — HUMAN RESOURCES - UNEMPLOYMENT SELF-INSURANCE . . . 461
FC 408 — HUMAN RESOURCES - WORKERS COMPENSATION SELF-INSURANCE . . . 463
FC 114 — INFORMATION TECHNOLOGY . . . 465
FC 113 — PUBLIC WORKS - FACILITIES MANAGEMENT . . . 472

FINANCING **479**
FC 266 — COUNTYWIDE AUTOMATION REPLACEMENT 480
FC 277 — DEBT SERVICE 483
FC 267 — GENERAL GOVERNMENT BUILDING REPLACEMENT 485
FC 103 — NON-DEPARTMENTAL OTHER EXPENDITURES 487
FC 102 — NON-DEPARTMENTAL - OTHER FINANCING USES 490
FC 101 — NON-DEPARTMENTAL REVENUE 494
FC 413 — OTHER POST EMPLOYMENT BENEFITS 496
FC 392 — PENSION OBLIGATION BONDS 498
FC 247 — PUBLIC FACILITY FEES 500
FC 268 — TAX REDUCTION RESERVE 502

CAPITAL AND MAINTENANCE **505**
FC 230 — CAPITAL PROJECTS 506
FC 200 — MAINTENANCE PROJECTS 516

BUDGET AUGMENTATION REQUEST RESULTS **527**
SUMMARY OF BUDGET AUGMENTATION REQUEST RESULTS 528
2015-16 BUDGET AUGMENTATION REQUEST RESULTS 534
2016-17 BUDGET AUGMENTATION REQUEST RESULTS 536
2017-18 BUDGET AUGMENTATION REQUEST RESULTS 538
2019-20 BUDGET AUGMENTATION REQUEST RESULTS 540
2019-20 MID-YEAR BUDGET AUGMENTATION REQUEST RESULTS 541
2020-21 BUDGET AUGMENTATION REQUEST RESULTS 546
2020-21 MID-YEAR BUDGET AUGMENTATION REQUEST RESULTS 550
2021-22 BUDGET AUGMENTATION REQUEST RESULTS 555
2021-22 MID-YEAR BUDGET AUGMENTATION REQUEST RESULTS 559
2022-23 BUDGET AUGMENTATION REQUEST RESULTS 586
2022-23 MID-YEAR BUDGET AUGMENTATION REQUEST RESULTS 593
2023-24 BUDGET AUGMENTATION REQUEST RESULTS 618
2023-24 MID-YEAR BUDGET AUGMENTATION REQUEST RESULTS 638

SUMMARY SCHEDULES **685**
SCHEDULE 1 - ALL FUNDS SUMMARY 686
SCHEDULE 2 - GOVERNMENTAL FUNDS SUMMARY 688
SCHEDULE 3 - FUND BALANCE - GOVERNMENTAL FUNDS 690
SCHEDULE 4 - RESERVES/DESIGNATIONS BY GOVERNMENTAL FUNDS 692
SCHEDULE 5 - SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND 696
SCHEDULE 6 - DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT 699
SCHEDULE 7 - SUMMARY OF FINANCING USES BY FUNCTION AND FUND 741
SCHEDULE 8 - DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT (AKA FUND CENTER) . 744
SCHEDULE 9 - FINANCING SOURCES AND USES BY BUDGET UNIT (AKA FUND CENTER) BY OBJECT 754
SCHEDULE 10 - INTERNAL SERVICE FUNDS 817
SCHEDULE 11 - ENTERPRISE FUNDS 826

APPENDIX **831**
DESCRIPTION OF COUNTY RESERVES AND DESIGNATIONS 832
BASIS OF BUDGETING 838
GLOSSARY - TERMS COMMONLY USED IN THIS BUDGET DOCUMENT 839
ACRONYM GLOSSARY 844

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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, 2024

Christopher P. Morrill

Executive Director

County of San Luis Obispo
Board of Supervisors

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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	Matthew P. Pontes

Department Heads

Assistant County Administrative Officer	Vacant
Agricultural Commissioner/Sealer of Weights & Measures	Marty Settevendemie
Airports Director	Courtney M. Johnson
Auditor-Controller/Treasurer/Tax Collector/Public Administrator	James W. Hamilton
Central Services Director	Vacant
Chief Probation Officer	Robert Reyes
Child Support Services Director	Natalie Walter
Clerk-Recorder	Elaina Cano
County Assessor	Tom Bordonaro
County Counsel	Jon Ansolabehere
County Fire Chief	John Owens
District Attorney	Dan Dow
Director of UC Cooperative Extension	Shannon Klisch
Groundwater Sustainability	Blaine Reely
Health Agency Director	Nick Drews
Human Resources Director	Jamie Russell
Information Technology Director	Daniel Milei
Library Director	Chris Barnickel
Parks and Recreation Director	Tanya Richardson
Planning and Building Director	Trevor Keith
Public Works Director	John Diodati
Sheriff-Coroner	Ian Parkinson
Social Services Director	Devin Drake
Veterans' Service Officer	Morgan Boyd

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Principal Auditor Analyst	Sarah Kidd
Principal Auditor Analyst	Shantessy Kaye
Auditor Analyst	Mark Maier
Auditor Analyst	Briana McCoy
Auditor Analyst	Lauren Solis
Auditor Analyst	Rachel Leonard

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.

Budget Message	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.
Budget Goals and Policies and Budget Balancing Strategies and Approaches	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.
General Budget Information	This section provides context to help readers' understand the budget document, providing an overview of the County's budget, general background and demographic information.
Personnel Information	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.
Fixed Assets	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.
Departmental Budgets by Service Group	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. 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.

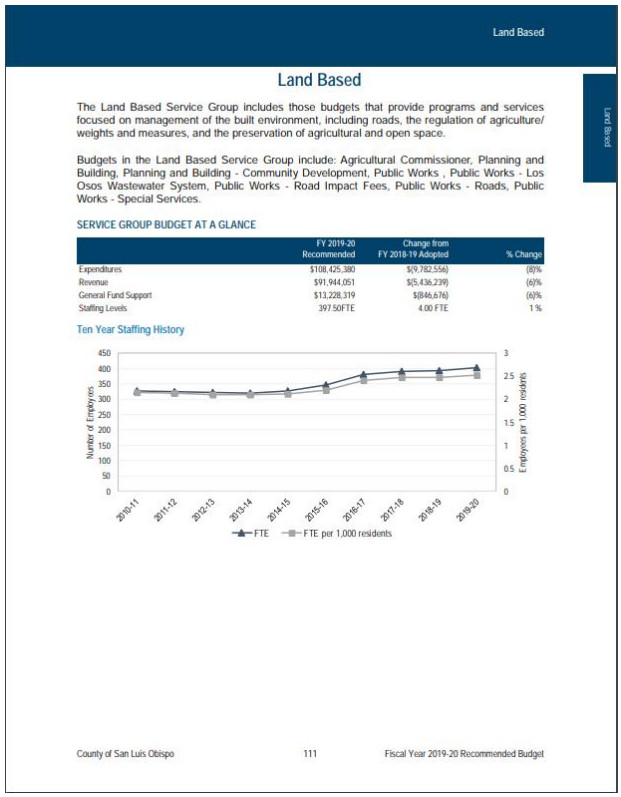
In each section, you will find a description of each department's mission and service programs, major accomplishments and objectives, the sources of funding, expenditures by major category for the budget year, historical staffing levels, budget augmentation requests for the prior year, and recurring 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	$91,944,051	$(5,436,239)	(6)%
General Fund Support	$13,228,319	$(846,676)	(6)%
Staffing Levels	397.50 FTE	4.00 FTE	1 %

Ten Year Staffing History

County of San Luis Obispo 111 Fiscal Year 2019-20 Recommended Budget

Fund Center Budget Example:

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

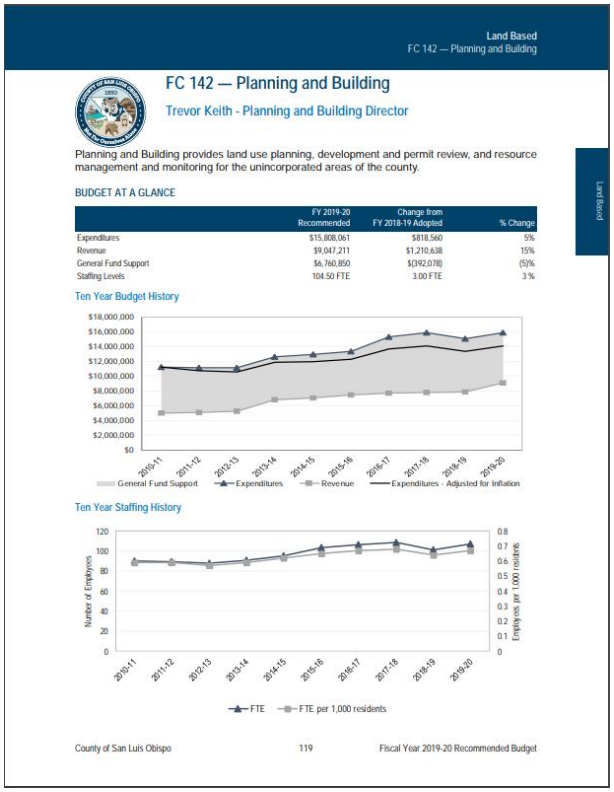
Budget at a Glance **–** *Provides a high-level summary of the fund center budget compared to the prior year's adopted budget.*

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

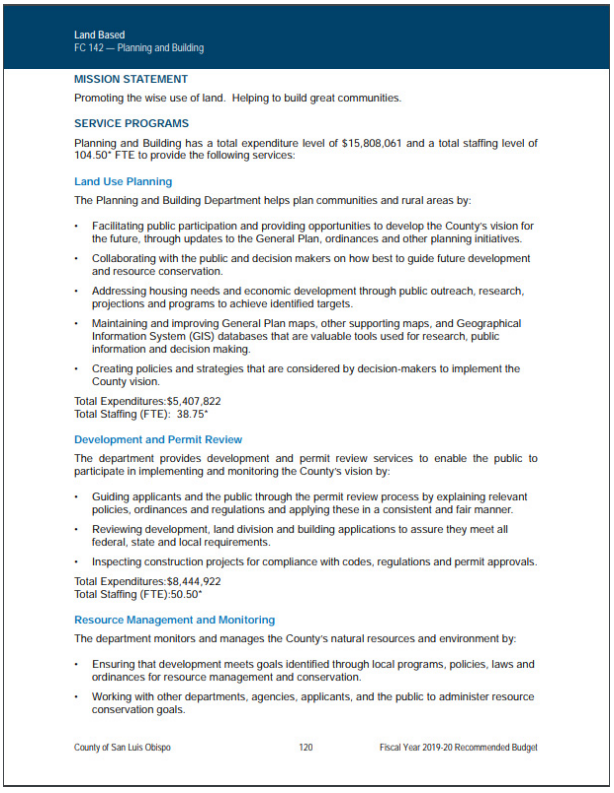
Planning and Building provides land use planning, development and permit review, and resource management and monitoring for the unincorporated areas of the county.

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	$(392,078)	(5)%
Staffing Levels	104.50 FTE	3.00 FTE	3 %

Ten Year Budget History

Ten Year Staffing History



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.

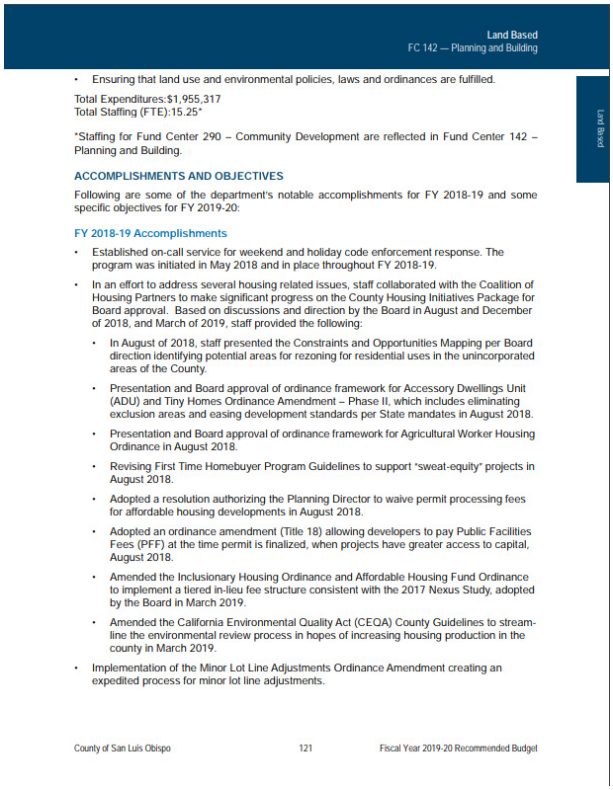
Total Expenditures:$8,444,922
Total Staffing (FTE):50.50*

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.

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

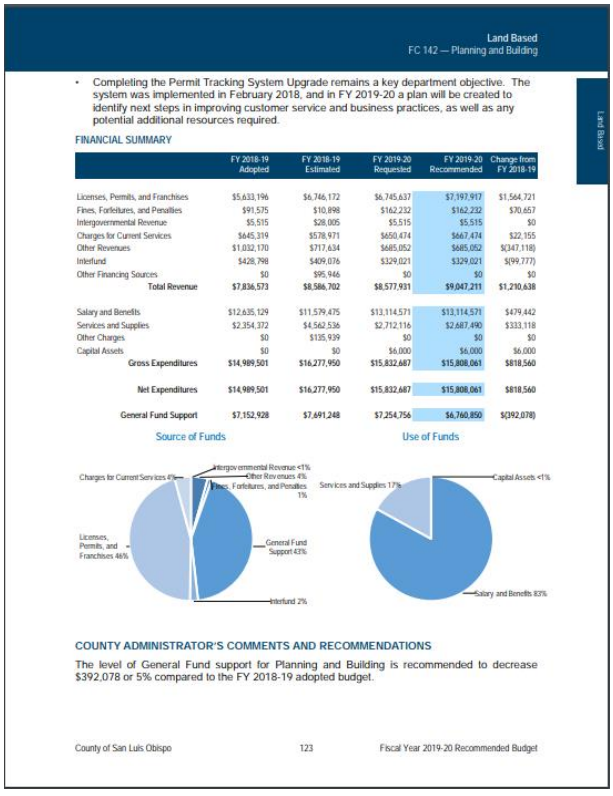
- Established on-call service for weekend and holiday code enforcement response. The program was initiated in May 2018 and in place throughout FY 2018-19.
- In an effort to address several housing related issues, staff collaborated with the Coalition of Housing Partners to make significant progress on 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

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

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.*



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	$(347,118)
Interfund	$428,798	$409,076	$329,021	$329,021	$(99,777)
Other Financing Sources	$0	$95,946	$0	$0	$0
Total Revenue	**$7,836,573**	**$8,586,702**	**$8,577,931**	**$9,047,211**	**$1,210,638**
Salary and Benefits	$12,635,129	$11,579,475	$13,114,571	$13,114,571	$479,442
Services and Supplies	$2,354,372	$4,562,536	$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
Gross Expenditures	**$14,989,501**	**$16,277,950**	**$15,832,687**	**$15,808,061**	**$818,560**
Net Expenditures	**$14,989,501**	**$16,277,950**	**$15,832,687**	**$15,808,061**	**$818,560**
General Fund Support	**$7,152,928**	**$7,691,248**	**$7,254,756**	**$6,760,850**	**$(392,078)**

Source of Funds

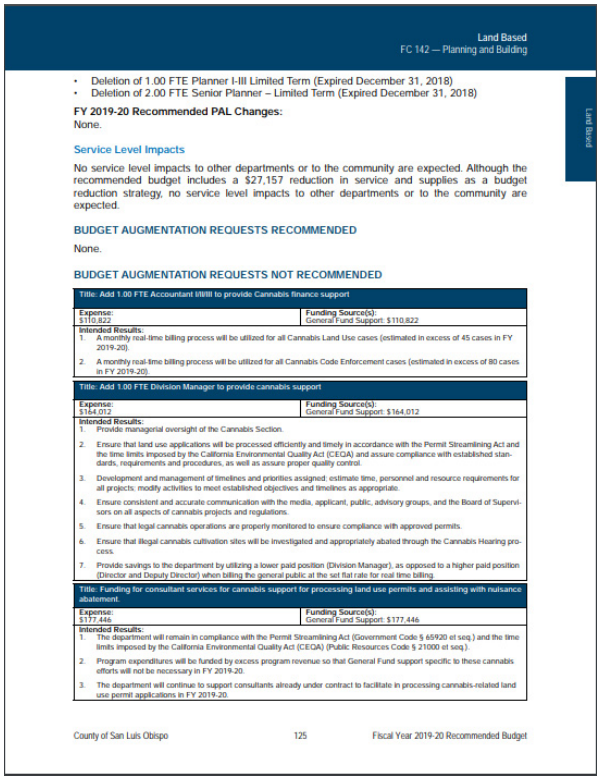
Use of Funds

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

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

- Deletion of 1.00 FTE Planner I-III Limited Term (Expired December 31, 2018)
- Deletion of 2.00 FTE Senior Planner – Limited Term (Expired December 31, 2018)

FY 2019-20 Recommended PAL Changes:
None.

Service Level Impacts

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.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Add 1.00 FTE Accountant I/II/III to provide Cannabis finance support

Expense:	Funding Source(s):
$110,822	General Fund Support: $110,822

Intended Results:
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).

Title: Add 1.00 FTE Division Manager to provide cannabis support

Expense:	Funding Source(s):
$164,012	General Fund Support: $164,012

Intended Results:
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 flat rate for real time billing.

Title: Funding for consultant services for cannabis support for processing land use permits and assisting with nuisance abatement.

Expense:	Funding Source(s):
$177,446	General Fund Support: $177,446

Intended Results:
1. The department will remain in compliance with the Permit Streamlining Act (Government Code § 65920 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

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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

May 20, 2025

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

Fiscal Year 2025-26 Recommended Budget

Honorable Board of Supervisors:

In compliance with the State Budget Act (Government Code §29000), the County Administrative Office presents the Fiscal Year (FY) 2025-26 Recommended Budget. Budget development is a collaborative process led by our Administrative Office, coordinating with department executives, and involving staff, non-profit stakeholders, and those serving on the County's various advisory boards and commissions.

The Recommended Budget authorizes a Governmental Funds (core government services and programs funded by specific revenue sources) spending level of $949.9 million, which is a $78.2 million increase (9%) compared to the FY 2024-25 Adopted Budget.

The General Fund (core government services) budget is recommended at $810.6 million, or approximately $53.9 million higher (7%) than the FY 2024-25 Adopted Budget. The General Fund Recommended Budget includes a 5% contingency level, budgeted at $37.1 million.

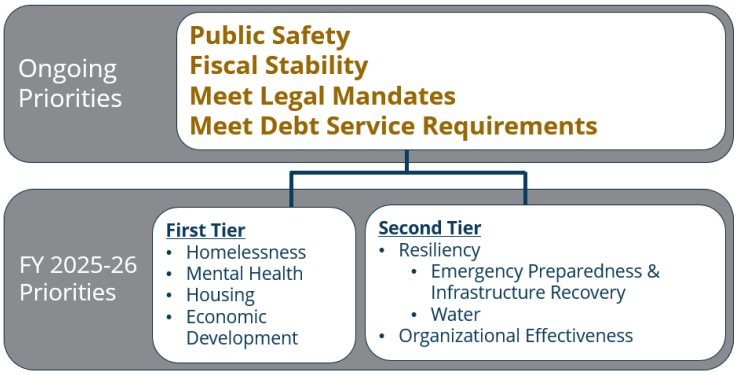
Approach to FY 2025-26 Budget Development

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 2024, when staff presented the FY 2025-26 Financial Forecast and subsequently in early winter of 2025 when the Board of Supervisors adopted the Budget Goals and Policies and Budget Balancing Strategies, and Approaches and established the budget priorities for the coming year.

The Recommended Budget is consistent with general Board direction provided via identified priorities, Budget Goals and Policies, and Budget Balancing Strategies and Approaches. Additional significant factors in budget development are community input provided through participation in open meetings, public involvement on the County's many advisory boards and commissions, and reports intended to measure community needs.

As mentioned, one of the County's long-term budget strategies is to annually affirm Board priorities to guide budget development. Per the Board's direction, the priority focus for FY 2025-26 is shown below.

FY 2025-26 Board Priorities



Looking ahead, the County's financial forecast continues to show long-term challenges, with expenditures projected to grow faster than revenues. At the same time, the County remains committed to delivering high-quality services and investing in its workforce through fair and competitive compensation. The FY 2025-26 Financial Forecast presented to the Board on November 12, 2024, projected that the County's General Fund budget faced a budget deficiency of $10-$18 million in FY 2025-26. At the end of January, departmental budget submittals were submitted to the Administrative Office and a status quo budget gap for FY 2025-26 of $15.3 million was calculated based on initial departmental budget requests. At the time of status quo budget development, those departmental requested budget submittals did not account for the salary increases that went into effect after November of 2024, including the Sworn Deputy Sheriffs' Association Sworn Law Enforcement Unit (SDSA), for which increases went into effect January of 2025 (approved by the Board on November 12, 2024), nor did it include potential increases for the other employee groups.

Considering the County's multi-year financial forecast, assuming a 4.3% annual increase in total operational costs, including workforce salaries and other County expenses, showed a potential $67 million budget deficit by FY 2028-29 highlighting the need for long-term structural reductions through strategic rebalancing aligned with the Board's adopted policies.

In FY 2024-25, the County implemented a short-term plan called the "Austerity Plan" to address immediate budget gaps. While that plan provided some immediate relief, the continued slow revenue growth is not keeping pace with the long-term and growing imbalance between revenues and expenses. To better address these ongoing challenges, the County is now shifting to a new strategy—the Financial Rebalancing and Resilience Initiative.

The goal of this initiative is to deliver a financially stable, Board prioritized annual budget that protects delivery of essential services, supports workforce, and allows for future program reviews, reductions, and expansions. To support this rebalancing effort, the Administrative Office, in coordination with department executive leadership, assessed County program and service

impacts and efficacy to our community, investments and costs, performance outcome tracking, and ensured overall alignment with the affirmed annual Board Priorities. In addition, the County Administrative Office reviewed departmental budget submittals, including status quo budget submittals, Budget Augmentation Requests (additional resource requests), and reduction lists submitted by departments that were used to develop the Recommended Budget.

Several key issues are driving the need for substantial change:

- Flattening revenue trends indicate a slowing capacity to fund existing program expenses. Revenue forecasts now indicate a return to historical norms of moderate year-over-year discretionary revenue growth from recent periods of abnormally high revenue growth rates and recent infusions of significant one-time federal and state stimulus.
- Service cost increases and growth of existing have placed an upward pressure on expenditure levels. The cost of providing County services has risen. At the same time recent program expansion aimed at addressing community needs has further increased expenditures, surpassing overall County revenue growth. Compounding this challenge, state and federal funding has not kept pace with these rising costs.
- Providing fair and competitive compensation to the County workforce also requires budgetary capacity. Changes in the broad labor landscape, including significant wage and benefit cost inflation including comparability to similar counties, and cost-of-living realities, have manifested in a chronic state of disruptive and costly vacancies and turnover across County departments. On many key positions, departments have been challenged to attract and retain qualified, experienced staff for the delivery of quality public services.

The overarching objective of the Financial Rebalancing & Resilience Initiative is to provide the Board with a recommended budget that is resilient in protecting services through economic cycles, capable of providing competitive compensation to our workforce, and having capacity to expand programs and services to the community efficiently during normal predictable limited revenue growth - all without continuous cycles of annual large deficits requiring budget cuts across County departments. The status quo budget includes total General Fund support reductions from department status quo requests of $34.5 million (summarized below) as well as an additional reduction of $3.8 million of status quo “clean-up” after a thorough review and revisions to the departmental budget submittals.

The County’s budgeting process remains guided by the Board’s adopted Goals, Policies, and Priorities, which support responsible financial management and long-term planning. These principles were key to closing the budget gap, delivering essential services, and maintaining a fiscally healthy County.

Factors Impacting the FY 2025-26 Budget

Budget development is a balancing act, requiring compromise to service the varied needs of our community. There are numerous factors which impact budget development each year. The following is a discussion of some of the major factors impacting budget development for FY 2025-26.

The FY 2025-26 Recommended Budget for the General Fund was developed based on the following assumptions:

Financing Sources:

- **Non-Departmental Revenue**: Non-departmental revenue is not specific to individual programs or services, and is largely derived from local property tax receipts, as well as sales taxes and transient occupancy taxes. Though revenue from this category is largely discretionary, in several cases, General Fund support provides a mandated local "match" for programs that are largely funded with state and federal sources. Non-departmental revenue is recommended at $296.9 million, which is an increase of approximately $10 million or 3.5% higher than the FY 2024-25 adopted amount of $286.9 million. Major sources include:
    - **Property Tax** (Including Secured, Unsecured, Supplemental, and In Lieu-VLF) is increasing 5% or $10.5 million for a budgeted amount of $237 million.
    - **Unitary Taxes** (the property taxes on utilities such as power plants as well as pipelines throughout the County) are decreasing 36% or $1.5 million for a budgeted amount of $2.6 million.
    - **Transient Occupancy Tax (TOT)** (commonly referred to as the bed tax charged on lodging businesses) is increasing 3% or $500,000 county-wide resulting in a budgeted amount of $17 million.
    - **Sales and Use Taxes** are decreasing 3% or $500,000 for a total budgeted amount of $16 million
    - **Cannabis Related Business Tax** is decreasing 25% or $250,000 for a total budgeted amount of $750,000.
- **Departmental Revenue:** Departmental revenue consists of state/federal funding, grants and fee revenue attached to a specific department's budget. The recommended budget assumes departmental revenue will increase by 7% compared to the adopted budget for FY 2025-26. Departmental revenue is budgeted at $437 million, which is approximately $27 million higher than the FY 2024-25 adopted budget.
    - **State Aid Realignment** is expected to increase slightly. 1991 and 2011 Realignment are major funding sources for health and human services and public protection programs. Both are funded by sales tax receipts and Vehicle License Fees collected at the state level and then allocated to counties to fund the responsibilities that the state has realigned to counties over time. The recommended budget includes an increase of $4.6 million or 5% for State Aid Realignment revenue to fund both service cost increases as well as caseload growth.
    - **Proposition 172** is expected to slightly decrease. Proposition 172 is a significant funding source for public protection departments including County Fire, District Attorney, Probation and Sheriff-Coroner. This is funded with a half-cent sales tax which is collected by the State and then allocated to cities and counties. Proposition 172 is budgeted $1 million or 3% more than the FY 2024-25 budgeted levels.
- **Fund Balance Available (FBA)** – FBA is the money that is left at the end of one fiscal year that can be rolled over as a funding source for the next fiscal year. It comprises contingencies not spent, revenues that come in over budget, and expenditures that come in lower than budget. FBA is budgeted at $47.2 million, which is in alignment with the November forecasted number. It should be noted that the FY 2024-25 budgeted FBA total included $3 million in FEMA reimbursement for COVID-19 response. In addition, as part of budget balancing strategies for the FY 2024-25 budget, contingencies were lowered

from the target of 5% and adopted at 4.64% which impacts available FBA moving into FY 2025-26.

- **Cancelled Reserves** – The budget recommends cancelling $29.9 million from General Fund reserves.
    - **SB1090 Economic Development** – Cancelling $589,977 to fund economic development activities according to the SB 1090 Spending Plan to offset a portion of a staff position in the Administrative Office and to continue funding REACH ($300,000) and the Cal Poly Center for Innovation and Entrepreneurship Hot House ($200,000), per the SB 1090 Spending Plan.
    - **SB1090 Safety** – Cancelling $485,911 to fund 3.00 FTE positions in FC 138 – Administrative Office – Emergency Services to support emergency services activities, per the SB 1090 Spending Plan.
    - **SB1090 Infrastructure** – Cancelling $2.2 million from SB1090 Infrastructure Designation and transferring to SB1090 Economic Development Designation per the SB 1090 Spending Plan.
    - **COVID-19, Rainy Day Funds, and Solar Plant Mitigation** - Eliminating the COVID 19, Rainy Day Funds, and Solar Plant Mitigation designations and transferring balances (total $26.6M) to the Tax Reduction Reserve as outlined to the Board on February 2, 2025, as part of the reserve discussion.

Financing Uses:

- **Salaries and Benefits** – Salaries and benefits or labor costs for the General Fund are budgeted at $421 million which is $18 million or 4.5% higher than the FY 2024-25 adopted budget and includes salary and benefit costs that were being paid for as of November 2024, known increases that have already been negotiated and approved by the Board as of April 2025, and an additional possible increase (based on a 4.3% CPI estimate) for those employee groups in which agreements are unknown. The following changes also are included in the Salary and Benefit financing category:
    - **Workers Compensation Rate Increases** – Charges for the County's Workers Compensation program is budgeted to increase by $2.6 million based upon actuarial recommendations. In addition, there is an unemployment rate reduction totaling $98,000 budgeted.
    - **Pension Obligation Bond Rate Decreases** – The status quo budget includes a Pension Obligation Bond (POB) rate decrease charged to all departments from 6% down to 4.6% needed to fund the debt service payments. This is an estimated General Fund savings of $2.5 million.
    - **Financial Rebalancing and Resilience Initiative** – The status quo budget includes a total General Fund support reduction of $34.5 million of General Fund support reductions to departments as summarized below under the Financial Rebalancing and Resilience Initiative. In addition, after a thorough review and revisions to the departmental budget submittals, General Fund support was reduced by $3.8 million.
    - **Budget Augmentation Request** – The budget includes $1.7 million in salary and benefit expenditures for the recommended Budget Augmentation Requests (BARs) with a General Fund support impact of $428,887 as shown in the FY 2025-26 Summary of Recommended Budget Augmentation Requests table below under the FY 2025-26 Recommended Budget Summary section.

- **Non-Salary Expense** – Non-salary expenditures are budgeted at $349 million or $41.4 million (13%) higher than FY 2025-26 adopted. Significant assumptions included in the status quo budget are as follows:
    - **One-Time Reductions to Departmental General Fund Expenditures made in FY 2024-25** – The status quo budget includes approximately $1.1 million of increased expenditures due to one-time expenditure reductions made in FY 2024-25 in order to balance the budget in the prior year.
    - **Liability Rate Increases** – Charges out to departments to fund the County's Liability program are budgeted to increase by $3.9 million (this is in addition to the $3.5 million increase made as FY 2024-25 Final Budget Actions).
    - **Oceano CSD Fire Divestiture** – The budget includes an increase in expenditure related to the divestiture of fire protection services from the Oceano Community Services District to the County with an annual General Fund impact estimated to be $310,143.
    - **Enterprise Resource Planning (ERP) System License Fees** – The budget includes an increase in licensing fees projected ($1.5 million) due to the current project underway for the replacement of the County's Enterprise Resource Planning (ERP) System.
    - **Countywide Automation Replacement Fund Increases** – The budget includes an increase of $850,000 of General Fund support to FC 266 – Automation Projects which was reduced in FY 2024-25 as part of a one-time budget balancing strategy.
    - **General Government Building Replacement Depreciation Increase** – The budget includes a $1.2 million increase in depreciation charges to be placed into reserves based upon the annual depreciation schedule of County buildings.
    - **Capital and Maintenance** – The budget includes an annual ongoing increase of $1.5 million for capital and maintenance projects related to various security needs.
    - **Homeless Services** – The status quo budget includes $631,462 increase of General Fund support to FC 290 – Social Services – Homeless and Affordable Housing to support program costs.
    - **COVID-19, Rainy Day Funds, and Solar Plant Mitigation –** As described above, the budget includes transferring the balances in the COVID 19, Rainy Day Funds, and Solar Plant Mitigation designations (total $26.6M) to the Tax Reduction Reserve. As the Tax Reduction Reserve is a fund outside of the General Fund, this transfer is reflected as a General Fund operating expense.
    - **Financial Rebalancing and Resilience Initiative** – The status quo budget includes a total General Fund support reduction of $34.5 million of General Fund support reductions to departments as summarized below under the Financial Rebalancing and Resilience Initiative. In addition, after a thorough review and revisions to the departmental budget submittals, General Fund support was reduced by $3.8 million.
    - **Budget Augmentation Requests (BARs)** – The budget includes a total of $2.4 million expenditure increase for recommended BARs (outlined further below), of which $428,887 is recommended to be funded with General Fund support.
- **Contingencies** – Contingencies is the money set aside for unforeseen events. The FY 2024-25 Recommended Budget included a 4.75% contingency in order to close the budget gap, lower than the Board policy of 5% but consistent with Board approved short-term budget balancing strategies. After adjusting for the Board actions during the FY 2024-25 Budget Hearing as well as the Final Budget approval in September, the FY 2024-25 Final Budget

includes a 4.64% contingency. The General Fund Recommended Budget includes a 5% contingency, budgeted at $37.1 million.

- **New Reserves** – New Reserves consists of placing funding into the two types of reserves: general reserves and designations for future needs. The General Fund budget recommends placing $4.1 million of funding into reserves.
    - **Fire Equipment Replacement** – Adding $1.3 million into the Fire Equipment Replacement Designation. This is a decrease of $3.4 million compared to FY 2024-25 as County Fire's operating budget includes a number equipment and vehicle replacements for the budget year.
    - **SB1090 Economic Development** – Adding $2.2 million into the SB1090 Economic Development Designation from transferred SB1090 Infrastructure Designation funds per the SB 1090 Spending Plan.
    - **Talent Development** – Adding $568,142 to fund employee training and development programs.

Beyond the assumptions incorporated into the budget, we remain attentive to several issues at the state and federal levels that are likely to have impacts on local budgets. As a political subdivision of the State, County operations and budget are impacted by state issues and policies. In January, the Governor released his Proposed FY 2025-26 State Budget with expenditures totaling $322.2 billion. The budget includes the withdrawal of approximately $7.1 billion from the Budget Stabilization Account (BSA), also known as the Rainy Day Fund. The State's Legislative Analyst's Office (LAO) report on the Overview of the Governor's FY 2025-26 Budget indicates that the state's budget remains roughly balanced, though future deficits are anticipated. While recent revenue gains appear reasonable, they are largely driven by the volatile stock market rather than economic improvements, making careful fiscal planning and continued momentum on addressing budget deficits essential. The Governor's budget proposal indicates that further adjustments may be needed in the May Revision to keep the budget stable in the long term.

The recommended FY 2025-26 General Fund budget includes 35 percent (approximately $258 million) of its operating revenue from the State. Therefore, we are and will continue to be mindful of the State's fiscal challenges and the consequential impacts on the County.

In addition, the recommended FY 2025-26 General Fund Budget includes another 15 percent (approximately $109 million) of its operating revenue from federal funds. Given this reliance, potential federal funding cuts could pose risks to county residents for essential safety net programs like Medi-Cal, CalWORKs, and CalFresh, which support healthcare, financial assistance, and food security.

Balancing the Budget - Financial Rebalancing and Resilience

As described above, the County's multi-term forecast highlights the need for large-scale reductions through strategic rebalancing as well as sustained ongoing efforts aligned with the Board's adopted policies. Starting in late summer of 2024, the County embarked on its Financial Rebalancing and Resilience Initiative to help the course correct the structural budget imbalance and better align expenditures with the projected revenue growth.

As noted above, the FY 2025-26 Financial Forecast presented to the Board on November 12, 2024, projected that the County's General Fund budget faced a budget gap of $10-$18 million in

FY 2025-26. At the end of January, departmental budget submittals were due to the Administrative Office and a status quo budget gap for FY 2025-26 of $15.3 million was calculated based on initial departmental budget submittals. At the time of status quo budget development, the departmental requested budget submittals did not account for any salary increases that went into effect after November of 2024, including the Sworn Deputy Sheriffs' Association Sworn Law Enforcement Unit (SDSA), for which increases went into effect January of 2025 (approved by the Board on November 12, 2024), nor did it include potential increases for the other employee groups.

As part of the Financial Rebalancing and Resilience Initiative, with acknowledgment of the likely increases for other employee groups that are now entering negotiations, the recommended budget, in addition to what was presented with the status quo budget, includes known increases that have already been negotiated and approved by the Board as of April 2025. In addition, the recommended budget includes possible increases (based on a 4.3% CPI) for those employee groups in which agreements are unknown. This increased the budget gap for FY 2025-26 from $15.3 million to $35.8 million.

To close the budget gap and support the County's efforts to manage limited resources while maintaining alignment with our priorities, all departments were requested to submit reduction lists for FY 2025-26 focusing on discretionary services or activities. All departments were asked to submit reduction lists with a target of 15% of their FY 2024-25 Adopted General Fund support budget with the status quo budget submittal for FY 2025-26. In addition, a few departments with substantial General Fund allocations to discretional programs were asked to submit additional reductions above 15%.

As part of the Financial Rebalancing and Resilience Initiative, the County conducted a comprehensive review of all County programs across departments, assessing program impacts and efficacy to our community, costs, outcome tracking, and overall alignment with our Board Priorities. This approach recommended a budget that adjusts the County's current spending, preventing historical recurring deficits and the need for annual departmental budget cuts. Lastly, in alignment with Board direction, the County Administrative Office conducted an in-depth review of departmental status quo submittals.

The following strategies were used to balance the General Fund budget:

- ↓ **$3.8 million status quo budget clean-up reductions –** After thorough review and revisions to departmental budget submittals, the General Fund gap was reduced by $3.8 million.
- ↓ **$34.5 million General Fund support reductions** - As part of the Financial Rebalancing and Resilience Initiative the Administrative Office is recommending $34.5 million of General Fund support reductions to departments as summarized below.
- ↑ **$1 million General Fund support increases** – The budget includes recommending funding $428,886 of Budget Augmentation Request from the General Fund and recommends placing $568,142 into the Talent Development Designation to fund employee training and development programs.
- ↑ **$1.5 million General Fund Contingency level increase –** The budget recommends increasing the General Fund Contingency level from the 4.75% which was built into the status quo budget to the Board target of 5%.

The following provides a high-level summary of the recommended General Fund support reductions by Service Group as a result of the Financial Rebalancing and Resilience Initiative. Details about all reductions, are included in the 'Departmental Budgets by Service Group' section of this book. The charts under each section below present the FY 2025-26 recommended budget by Service Group compared to the FY 2024-25 Adopted Budget for the Governmental Funds Budget.

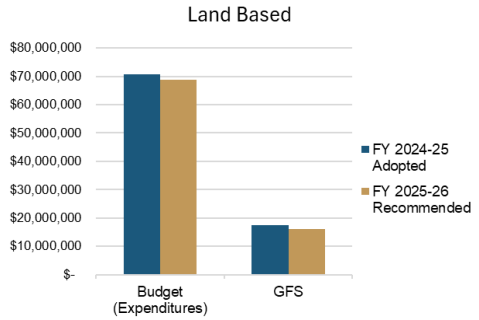
Land Based

The Land Based Service Group includes those budgets that provide programs and services focused on management of the built environment. Budgets in this service group include Agricultural Commissioner, Groundwater Sustainability, Planning and Building, Planning and Building - Los Osos Habitat Conservation Program, Public Works, Public Works - Los Osos Wastewater System, Public Works – Road Impact Fees, Public Works - Roads, and Public Works - Special Services.

Service Group Budget Summary
(Governmental Funds)

Land Based	FY 2025-26 Recommended	Change from FY 2024-25	% Change
Budget (Expenditures)	$ 68,837,239	$(1,799,267)	-3%
Revenue	$ 51,105,802	$ (312,042)	-1%
GFS	$ 16,207,236	$(1,355,699)	-8%
Staffing Levels	410.25	(13.00)	-3%

Note: Staffing levels shown include All Funds to include 405-Public Works



The Land Based Service Group for the Governmental Funds budget has a recommended $1.8 million decrease in budgeted expenditures and a $1.4 million decrease in General Fund support. As part of the Financial Rebalancing and Resilience Initiative, the recommended budget includes budget reductions for several land-based service departments, primarily through expenditure cuts, with varying impacts on services. The budget includes a $361,143 reduction of General Fund support to the Agricultural Commissioner's Office and a $114,647 revenue loss due to the elimination of two Agricultural Inspector/Biologist positions. This reduction will reduce most fieldwork for invasive weed control, pesticide inspections, and pest surveillance, while also decreasing the State wildlife services contract. Planning and Building includes a reduction of 10.50 FTE positions. Most impacts are expected to be minor due to efficiencies implemented by the department and current workload levels. Recommended reductions in Public Works - Special Services total $307,161 reduced expenditures associated with special district processes, customer service, and preventative maintenance and are expected to have a minimal impact on service levels. For Groundwater Sustainability, there is a recommended $45,000 reduction which will be implemented by scaling back consultant support for project-based work, with similarly minimal service disruption.

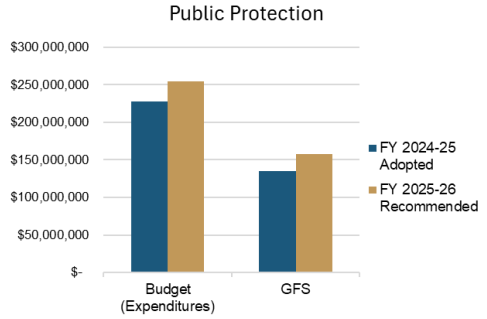
Other land-based departments, including Los Osos Habitat Conservation, Public Works, and associated other divisions including Roads, did not receive any General Fund reductions and are not expected to experience service impacts.

Public Protection

The Public Protection Service Group includes those budgets that provide public safety, law enforcement, criminal justice administration, emergency preparedness, community supervision, and offender rehabilitation services. Budgets in this 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, and Sheriff-Coroner.

Service Group Budget Summary
(Governmental Funds)

Public Protection	FY 2025-26 Recommended	Change from FY 2024-25	% Change
Budget (Expenditures)	$ 254,417,391	26,549,009	12%
Revenue	$ 96,691,106	4,115,414	4%
GFS	$ 157,726,285	22,433,591	17%
Staffing Levels	758.00	(20.50)	-3%



The Public Protection Service Group for the Governmental Funds budget has a recommended $26.5 million increase in budgeted expenditures and a $22.4 million increase in General Fund support. As part of the Financial Rebalancing and Resilience Initiative, General Fund support reductions are recommended for several departments within the Public Protection Service Group, while others maintained existing funding levels.

The District Attorney's Office includes a $368,361 reduction, primarily through the elimination of 3.00 FTE positions and office supply spending. This includes the elimination of an Economic Crime Technician position within the Bad Check Program, an Administrative Assistant position possibly impacting customer service, and a Victim Witness Advocate position which will impact workload. There is a recommended $46,215 reduction in Animal Services with the removal of one Animal Control Officer position that has been vacant, and as such, no operational change is expected. Probation includes a recommended $656,169 reduction, including revenue offsets and expenditure cuts such as staffing reductions and scaled-back services and supplies. These changes may require shifting funds within the department to maintain key services.

The Public Defender's budget includes a $250,000 reduction in court-appointed attorney fees. While this is typically underutilized, this fund center may need to request additional funding mid-year if costs exceed the reduced budget. Public Works – Waste Management includes a $164,757 reduction affecting services like rate analysis for waste haulers, anti-littering efforts, and mutt-mitt dispenser programs, potentially diminishing regulation and stormwater compliance efforts.

The budget includes a reduction in the Sheriff-Coroner's budget of $2,665,821, primarily through the elimination of 13.00 FTEs. The budget includes reductions in the Cannabis Compliance Team (sworn staff replaced with contracted services and a new Administrative Service Manager), the School Resource Officer program (fewer deputies at schools), the Narcotics Unit, and the Vehicle Theft Task Force. Additionally, 6.00 FTE Correctional Deputies in custody operations were removed due to persistent vacancies.

No reductions were made to the budgets of Emergency Services, County Fire, Court Operations, and the Grand Jury. There are no recommended budget reductions to Emergency Services to address updates to countywide area plans and increase operational training. In addition, no

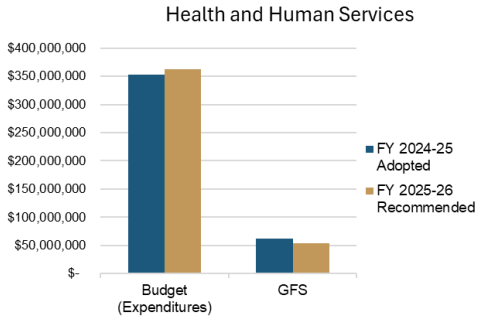
reductions to County Fire are being recommended given the current risks of future emergencies and the acknowledged ongoing service demands and resource needs identified in the strategic plan.

Health and Human Services

The Health and Human Services Service Group includes those budgets that provide programs and services related to health and welfare. Budgets in this service group include Contributions to Other Agencies, Child Support Services, Health Agency - Behavioral Health, Health Agency – Emergency Medical Services, Health Agency - Public Health, Sheriff-Coroner - Law Enforcement Health, Social Services-Administration, Social Services - CalWORKs, Social Services - Foster Care and Adoptions, Social Services - General Assistance, Social Services - Homeless Services and Affordable Housing, and Veteran Services.

Service Group Budget Summary
(Governmental Funds)

Health and Human Services	FY 2025-26 Recommended	Change from FY 2024-25	% Change
Budget (Expenditures)	$ 363,255,473	10,325,428	3%
Revenue	$ 309,692,066	19,474,261	7%
GFS	$ 53,563,407	(9,100,901)	-15%
Staffing Levels	1,064.00	(105.50)	-9%



The Health and Human Services Service Group for the Governmental Funds budget has a recommended $10.3 million increase in budgeted expenditures and a $9.1 million decrease in General Fund support. As part of the Financial Rebalancing and Resilience Initiative, the Health and Human Services Service Group includes several adjustments aimed at aligning resources with operational needs while maintaining core services. Some departments, such as Child Support Services, Emergency Medical Services, General Assistance, CalWORKs, and Veterans Services, experienced no changes to their General Fund support. Others, including Social Services, Behavioral Health, and Public Health, include recommended reductions focusing on program realignment, efficiency improvements, and strategic use of alternative funding sources.

In Behavioral Health, a $10.4 million recommended General Fund reduction was partially offset by increased revenue ($3.6 million) and adjustments aligned with the CalAIM model. While the recommended budget includes a reduction of 28.75 FTE positions, the department prioritized maintaining client access through strategic staffing changes, program consolidations, and realignment of roles to boost efficiency. Due to the evaluation of programs, program realignments are being recommended for the Mental Health Evaluation Team (MHET), Martha's Place Assessment Center, discretionary funding to Growing Grounds vocational program, Atascadero Drug and Alcohol Clinic, Drug and Alcohol Services, and Drug Testing Services. Certain programs, including Martha's Place, the Atascadero Drug and Alcohol Clinic, drug testing services, are recommended to be closed or scaled back, though services will continue in alternative formats where possible.

While Martha's Place is included in the recommended budget reductions, the County Administrative Office is coordinating with the Health Agency to further refine program costs and revenue opportunities to offset the proposed reductions.

Public Health includes a General Fund support reduction of $4.6 million, adjusting clinic operations and staffing while redirecting services to higher-utilization locations. The recommended budget includes a reduction of 35.75 FTE positions. The budget recommends the closure of the Family Planning Clinic in Paso Robles, Grover Beach communicable disease clinic, and four Women, Infants, and Children (WIC) clinics with services consolidated elsewhere. The budget also recommends eliminating or reducing several positions in areas like maternal and child health, health promotion, and injury prevention and shifting billing processes to improve long-term sustainability.

Social Services - Administration includes a $6.2 million General Fund support reduction, largely through eliminating 23.50 FTE and reducing contracts and discretionary programs. While services such as the Personal Care Aide program and certain training and administrative support roles are recommended to be reduced, core mandated programs remain intact. Similarly, Foster Care and Adoptions budget includes a $780,277 General Fund support reduction due to a $1.5 million expenditure reduction and a $702,998 revenue decrease. The reduction includes the elimination of three youth-focused Wraparound contracts, and other services affecting support for children in home-based care. The Active Support Intervention Services for Transition (ASIST) program contract funding is shifting to Behavioral Health using alternate Mental Health Services Act funds.

The budget includes a $1.2 million General Fund support reduction to Contributions to Other Agencies, adjusted community grant programs by eliminating discretionary grants to nonprofits, while still maintaining some preventive health funding supported by non-General Fund sources. The Homeless and Affordable Housing division includes a $160,982 General Fund support reduction and adjusts staffing and contracts to prioritize essential services, redirecting funding back to Public Health to maintain critical positions in Public Health. The result is a net reduction of 2.00 FTE in this division and will potentially impact outreach and support capacity.

Overall, while the Health and Human Services Service Group made thoughtful budget adjustments, the emphasis has remained on preserving access to mandated services, improving efficiency, and leveraging alternate funding to minimize disruptions in service delivery.

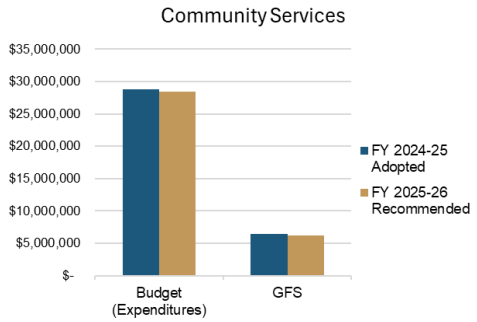
Community Services

The Community Services Service Group includes those budgets that provide programs and services of general benefit to residents and visitors. Budgets in this service group include Airports, Fish and Game, Library, Parks and Recreation - Community Parks, Parks and Recreation - Golf Courses, Parks & Recreation- Regional Parks, UC Cooperative Extension, and Wildlife and Grazing.

Service Group Budget Summary
(Governmental Funds)

Community Services	FY 2025-26 Recommended	Change from FY 2024-25	% Change
Budget (Expenditures)	$ 28,383,593	(387,818)	-1%
Revenue	$ 22,621,447	285,085	1%
GFS	$ 6,220,488	(253,885)	-4%
Staffing Levels	169.25	-4.00	-2%

Note: Staffing levels shown include All Funds to include 425 - Airports & 427-Parks and Recreation-Golf and



The Community Services Service Group for the Governmental Funds budget has a recommended $387,818 decrease in budgeted expenditures and a $253,885 decrease in General Fund support. As part of the Financial Rebalancing and Resilience Initiative, most departments within the Community Services Service Group maintained their existing General Fund support levels, with no reductions recommended for Airports, Fish and Game, Parks and Recreation - Regional Parks, UC Cooperative Extension, or Wildlife and Grazing. Except for UC Cooperative Extension, these fund centers exist outside of the General Fund and do not receive any General Fund support. However, the recommended budget includes reductions for a few departments within this service group focused on streamlining operations while minimizing impacts on the public.

The budget includes a recommended $235,024 General Fund contribution reduction to the Library, representing the elimination of all General Fund support except for funding needed to cover the salary and benefits of the Library Director. This adjustment will potentially limit available resources for purchasing new books and materials.

There is a recommended $533,602 General Fund support reduction to Community Parks, which includes the elimination of 5.00 FTE and reductions in grounds and irrigation services. Position reductions will reduce the department's capacity for customer service, park operations, and contract oversight. A cut to irrigation services is expected to lead to deterioration in turf quality in some community parks.

The Golf Courses budget includes a smaller recommended reduction of $10,708 related to marketing and advertising. This change does not impact service levels.

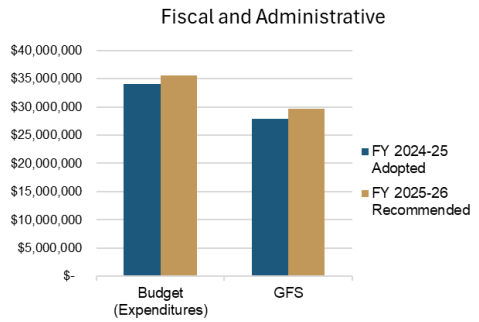
Overall, while a few reductions were necessary, the Community Services Service Group prioritized maintaining essential services and public access, using a mix of operational adjustments and strategic staffing changes to minimize disruption.

Fiscal and Administrative

The Fiscal and Administrative Service Group includes those budgets that support the governance of the County as an organization. Budgets in this service group include Administrative Office, Administrative Office - Communications and Outreach, Assessor, Auditor-Controller-Treasurer-Tax Collector- Public Administrator, Board of Supervisors, and Clerk-Recorder.

Service Group Budget Summary
(Governmental Funds)

Fiscal and Administrative	FY 2025-26 Recommended	Change from FY 2024-25	% Change
Budget (Expenditures)	$ 35,575,984	1,508,157	4%
Revenue	$ 5,931,024	(203,143)	-3%
GFS	$ 29,644,960	1,711,299	6%
Staffing Levels	185.00	(9.50)	-5%



The Fiscal and Administrative Service Group for the Governmental Funds budget has a recommended $1.5 million increase in budgeted expenditures and a $1.7 million increase in General Fund support. As part of the Financial Rebalancing and Resilience Initiative, the Fiscal and Administrative Service Group includes General Fund support reductions across select

departments, while preserving funding for core operations in others. The Administrative Office, Communications and Outreach, and Board of Supervisors did not receive any General Fund reductions, maintaining existing service levels.

The budget includes a $303,501 General Fund support reduction in the Assessor's Office through the deletion of 2.00 FTE positions—an Auditor-Appraiser and an Appraiser—as well as cuts to services and supplies. These changes may affect the department's ability to complete property assessments, conduct audits, and defend appeals.

The Auditor-Controller-Treasurer-Tax Collector-Public Administrator's budget includes a General Fund support reduction of $630,000 by shifting the cost of several positions to the Enterprise Resource Planning (ERP) project. These positions are currently working on ERP implementation, and rather than backfilling them, the department is utilizing project funding to maintain staffing continuity without impacting core services.

The Clerk-Recorder's Office includes a $500,096 reduction by utilizing FY 2024-25 over realized election services and recording revenues and salary expense reductions as the Clerk-Recorder will be holding 3.00 FTE positions vacant. This recommendation is being made to account for the cyclical nature of the revenue for this department.

Overall, the group focused on shifting resources and adjusting staffing levels in ways that preserve essential functions while recognizing that some operational impacts may occur in the short term.

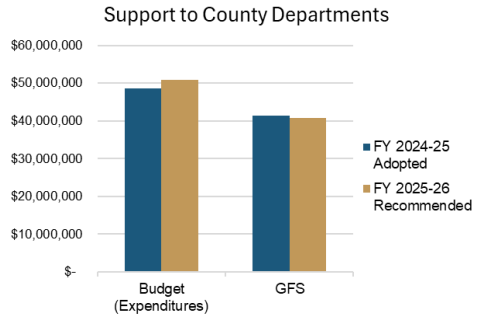
Support to County Departments

The Support to County Departments Service Group includes those budgets that provide supportive services to County departments. Budgets in this service group include Central Services, Central Services - Fleet, County Counsel, Human Resources, Human Resources-ISFs, Information Technology, and Public Works - Facilities Management.

Service Group Budget Summary
(Governmental Funds)

Support to County Departments	FY 2025-26 Recommended	Change from FY 2024-25	% Change
Budget (Expenditures)	$ 50,859,111	2,290,013	5%
Revenue	$ 10,081,197	2,858,474	40%
GFS	$ 40,777,914	(568,458)	-1%
Staffing Levels	214.50	-15.50	-7%

Note: Staffing levels shown include All Funds to include 407-Central Services - Fleet



The Support to County Departments Service Group for the Governmental Funds budget has a recommended $2.3 million increase in budgeted expenditures and a $568,458 decrease in General Fund support. As part of the Financial Rebalancing and Resilience Initiative, the Support to County Departments Service Group includes General Fund reductions in select departments, focusing primarily on streamlining operations and reprioritizing resources to maintain essential services.

The Information Technology department budget includes a General Fund support reduction of approximately $1.22 million, largely through the elimination of 5.00 FTE positions and reductions in software and travel expenses. These staffing changes, particularly in service desk and enterprise systems, may result in slower response times for technical support and delays in system updates and modernization efforts.

Public Works - Facilities Management includes a recommended General Fund support reduction of just over $1 million, eliminating 6.00 FTE full-time custodial and maintenance positions and four temporary custodial roles. This will limit floor cleaning and reduce the department's ability to respond quickly to unsanitary conditions. Preventative maintenance will also be scaled back.

Central Services includes a reduction of $107,433 in General Fund support by discontinuing the annual subvention agreement with the History Center of San Luis Obispo.

County Counsel and Human Resources include smaller reductions—$49,658 and $49,350 respectively—focused on services, supplies, and salary savings, with minimal anticipated impact to service delivery. Additionally, the Talent Development fund center is being dissolved in FY 2025-26 and its function, positions, and budget incorporated into FC 112 – Human Resources, though this change was not due to the current round of budget reductions.

Several Human Resources self-insurance funds, including Dental, Liability, Medical Malpractice, Unemployment, and Workers' Compensation, remained unchanged and did not require any General Fund reductions. In addition, the Fleet ISF was not impacted by any reductions.

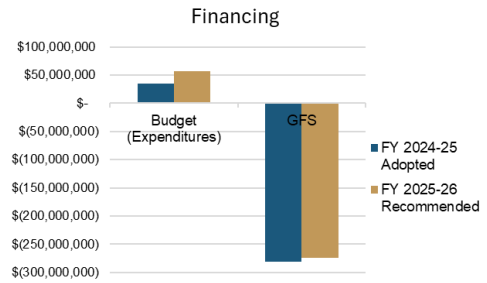
Overall, while a few departments absorbed meaningful cuts, the approach prioritized maintaining internal support functions and minimizing impacts on departmental services through a mix of staffing adjustments, strategic funding shifts, and operational efficiencies.

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 this 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, and Tax Reduction Reserve.

Service Group Budget Summary
(Governmental Funds)

Financing	FY 2025-26 Recommended	Change from FY 2024-25	% Change
Budget (Expenditures)	$ 56,539,833	21,353,649	61%
Revenue	$ 361,370,108	35,288,862	11%
GFS	$(273,692,425)	7,147,207	-3%
Staffing Levels	0	-	0%



The Financing Service Group for the Governmental Funds budget has a recommended $21.4 million increase in budgeted expenditures and a $7.1 increase in General Fund support. Because the Financing Service Group includes budgets where the County collects revenue and allocates financial resources for countywide use, rather than funding specific departmental operations, no

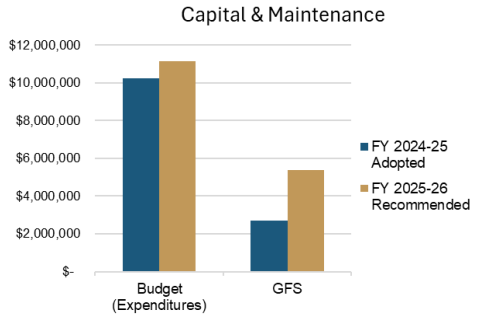
General Fund support reductions are recommended for this group as part of the Financial Rebalancing and Resilience Initiative.

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 this service group include Capital Projects, Maintenance Projects.

Service Group Budget Summary
(Governmental Funds)

Capital and Maintenance	FY 2025-26 Recommended	Change from FY 2024-25	% Change
Budget (Expenditures)	$ 11,165,058	933,405	9%
Revenue	$ 5,780,000	(580,000)	-9%
GFS	$ 5,385,058	2,671,058	98%
Staffing Levels	0	-	0%



The Capital and Maintenance Service Group for the Governmental Funds budget has a recommended $933,405 increase in budgeted expenditures and a $2.7 increase in General Fund support. No General Fund support reductions are recommended for the Capital and Maintenance Service Group as part of the Financial Rebalancing and Resilience Initiative.

FY 2025-26 Recommended Budget Summary

Budget in Brief

The Recommended Budget authorizes a Governmental Funds (core government services and programs funded by specific revenue sources) spending level of $949.9 million, which is a $78.2 million increase (9%) compared to the FY 2024-25 Adopted Budget.

Governmental Funds Budget in Brief

	FY 2024-25 Adopted	FY 2025-26 Recommended	Change from FY 2024-25
Financing Sources			
Operating Revenues	802,345,837	863,272,751	60,926,914
Fund Balance Available	60,708,843	47,173,891	(13,534,952)
Cancelled Reserves	8,660,303	39,424,608	30,764,305
Total Financing Sources	**871,714,985**	**949,871,250**	**78,156,266**
Financing Uses			
Operating Expenditures	808,261,105	869,033,682	60,772,577
Contingencies	33,492,603	37,610,307	4,117,704
New Reserves	29,961,276	43,227,260	13,265,984
Total Financing Uses	**871,714,9845**	**949,871,250**	**78,156,266**

The General Fund (core government services) budget is recommended at $810.6 million, or approximately $53.9 million higher (7%) than the FY 2024-25 Adopted Budget. The General Fund Recommended Budget includes a 5% contingency, budgeted at $37.1 million.

General Fund Budget in Brief

	FY 2024-25 Adopted	FY 2025-26 Recommended	Change from FY 2024-25
Financing Sources			
Operating Revenues	696,767,635	733,517,653	36,750,018
Fund Balance Available	54,427,093	47,173,891	(7,253,202)
Cancelled Reserves	5,564,492	29,933,355	24,368,863
Total Financing Sources	**756,759,220**	**810,624,899**	**53,865,679**
Financing Uses			
Operating Expenditures	709,916,344	769,350,576	59,434,232
Contingencies	32,920,153	37,137,064	4,216,911
New Reserves	13,922,723	4,137,258	(9,785,465)
Total Financing Uses	**756,759,220**	**810,624,899**	**53,865,679**

Overview of Financing Sources

Following is an overview of the recommended County's Governmental Funds financing sources by major category:

Governmental Funds Financing Sources

Revenue Source	FY 2024-25 Adopted	FY 2025-26 Recommended	Change from FY 2024-25
Taxes	282,232,856	291,657,531	9,424,675
Licenses, Permits, and Franchises	15,904,306	16,108,036	203,730
Fines, Forfeitures, and Penalties	4,469,186	4,377,985	(91,201)
Revenue from Use of Money & Property	10,618,404	13,532,068	2,913,664
Intergovernmental Revenue	378,248,355	399,061,582	20,813,227
Charges for Current Services	34,364,771	34,544,597	179,826
Other Revenues	24,355,946	17,478,059	(6,877,887)
Interfund	16,918,535	21,994,943	5,076,408
Other Financing Sources	35,233,478	64,517,949	29,284,471
Fund Balance Available	60,708,843	47,173,891	(13,534,952)
Cancelled Reserves	8,660,303	39,424,608	30,764,305
Total	**871,714,985**	**949,871,250**	**78,156,266**

Overview of Expenditures

Following is an overview of the recommended County's Governmental Funds financing uses by service group:

Governmental Funds Financing Uses by Service Group

Service Group	FY 2024-25 Adopted	FY 2025-26 Recommended	Change from FY 2024-25
Land Based	70,636,506	68,837,239	-1,799,267
Public Protection	227,868,382	254,417,391	26,549,009
Health and Human Services	352,930,045	363,255,473	10,325,428
Community Services	28,771,411	28,383,593	-387,818
Fiscal and Administrative	34,067,827	35,575,984	1,508,157
Support to County Departments	48,569,098	50,859,111	2,290,013
Financing	35,186,184	56,539,833	21,353,649
Capital and Maintenance	10,231,653	11,165,058	933,405
Contingencies	33,492,603	37,610,307	4,117,704
New Reserves	29,961,277	43,227,260	13,265,984
Total	**871,714,985**	**949,871,250**	**78,156,266**

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 – Authorized Funding Levels

Fund	FY 2024-25 Adopted	FY 2025-26 Recommended	Change from FY 2024-25	% Inc/Dec
General Fund	756,759,220	810,624,898	53,865,678	7%
Capital Projects	7,517,653	7,766,400	248,747	3%
Homeless Services and Affordable Housing	10,673,988	11,715,612	1,041,624	10%
Debt Service	8,296,172	8,281,091	-15,081	0%
Driving Under the Influence	47,932	0	-47,932	-100%
Emergency Medical Services	575,767	577,267	1,500	0%
Fish and Game	38,871	34,429	-4,442	-11%
General Government Building Replacement	3,882,437	6,603,553	2,721,116	70%
Countywide Automation Replacement	5,908,270	7,500,000	1,591,730	27%
Library	15,892,568	13,886,838	-2,005,730	-13%
Pension Obligation Bonds	16,509,396	12,217,200	-4,292,196	-26%
Public Facility Fees	2,243,769	1,654,414	-589,355	-26%
Regional Parks	7,621,481	7,595,885	-25,596	0%
Roads	34,330,578	34,168,077	-162,501	0%
Roads - Impact Fees	1,409,002	624,200	-784,802	-56%
Tax Reduction Reserve	0	26,609,305	26,609,305	N/A
Wildlife and Grazing	7,880	12,080	4,200	53%
Total	**871,714,985**	**949,871,250**	**78,156,265**	**9%**

The table below provides an overview of authorized funding levels for General Fund contributions to Non-General Fund departments.

Summary of General Fund Contribution to Non-General Fund Departments

Fund Center	FY 2024-25 Adopted	FY 2025-26 Recommended	Change from FY 2024-25	% Change
230 - Capital Projects	5,623,000	5,080,000	(543,000)	-10%
245 - Public Works - Roads	7,203,729	6,328,294	(875,435)	-12%
266 - Countywide Automation Replacement	5,070,215	7,500,000	2,429,785	48%
267 - General Government Building Replacement	3,185,436	4,405,001	1,219,565	38%
268- Tax Reduction Reserve	0	26,609,305	26,609,305	N/A
277 - Debt Service	4,824,071	4,968,782	144,711	3%
290 - Homeless Services and Affordable Housing	4,926,239	5,557,701	631,462	13%
377 - Library	562,764	327,740	(235,024)	-42%
427 - Golf	10,708	0	(10,708)	-100%
Total	**31,406,162**	**60,776,823**	**29,370,661**	**94%**

The following table provides a summary of the amount of General Fund dollars allocated to Fund Centers in the General Fund as well as total Budget (expenditures), listed by Service Group:

Summary of Total Budget and General Fund support for General Fund Departments

Fund Center	General Fund Support		Total Budget (Expenditures)		
	FY 2025-26 Recommended GFS	GFS Change from FY 2024-25	FY 2025-26 Recommended Budget	Budget Change from FY 2024-25	% Change from FY 2024-25
Land Based					
141 - Agricultural Commissioner	3,618,963	(156,194)	8,168,437	(579,356)	-7%
142 - Planning and Building	8,763,888	(889,033)	20,472,275	(396,374)	-2%
201 - Public Works - Special Services	1,753,457	(316,818)	3,303,322	(728,258)	-18%
205 - Groundwater Sustainability	2,070,927	6,345	2,100,927	(85,780)	-4%
Public Protection					
130 - Public Works - Waste Management	2,225,368	262,479	2,257,368	262,479	13%
131 - Grand Jury	112,127	12,985	112,127	12,985	13%
132 - District Attorney	18,571,131	1,894,038	27,465,642	1,604,080	6%
135 - Public Defender	8,379,744	47,217	9,248,694	103,606	1%
136 - Sheriff-Coroner	80,868,376	11,629,105	128,541,543	14,326,020	13%
137 - Health Agency - Animal Services	2,100,292	59,017	5,521,152	187,992	4%
138 - Administrative Office - Emergency Services	857,101	76,115	3,071,463	140,733	5%
139 - Probation	15,692,454	1,102,190	34,944,114	2,794,161	9%
140 - County Fire	28,715,789	7,065,747	40,728,768	7,116,949	21%
143 - Court Operations	203,903	284,698	2,526,520	-	0%
Health and Human Services					
106 - Contributions to Other Agencies	20,000	(1,194,305)	417,500	(1,201,805)	-74%
134 - Child Support Services	794,510	98,338	6,087,361	282,829	5%
160 - Health Agency - Public Health	11,171,667	(3,492,797)	38,884,974	(3,640,598)	-9%
166 - Health Agency - Behavioral Health	13,358,542	(7,280,380)	123,221,893	2,964,462	2%
180 - Social Services - Administration	15,145,917	2,360,396	117,773,921	7,855,533	7%
181 - Social Services - Foster Care and Adoptions	749,758	(303,625)	30,887,607	505,780	2%
182 - Social Services - CalWORKs	342,260	14,648	17,194,845	1,910,476	12%
184 - Sheriff-Coroner - LEHC	9,134,792	199,055	12,758,955	150,183	1%
185 - Social Services - General Assistance	1,994,493	315,118	2,445,355	441,080	22%
186 - Veterans Services	851,467	182,650	1,290,182	62,295	5%
Community Services					
215 - UC Cooperative Extension	656,107	28,252	668,611	28,674	4%
222 - Parks and Recreation - Community Parks	5,564,381	(282,136)	6,658,993	(399,997)	-6%
Fiscal and Administrative					
100 - Board of Supervisors	2,173,228	150,967	2,173,228	150,967	7%
104 - Administrative Office	3,657,061	(70,501)	4,015,390	(124,743)	-3%
109 - Assessor	13,367,926	790,800	13,410,126	689,735	5%
110 - Clerk-Recorder	2,666,173	506,936	4,387,789	(193,408)	-4%
117 - Auditor-Controller-Treas-Tax Coll-Pub Admin	7,490,916	237,032	11,299,795	914,539	9%
119 - Administrative Office - Communications and Outreach	289,657	96,066	289,657	71,067	33%
Support to County Departments					
111 - County Counsel	7,220,076	557,278	7,317,675	450,242	7%
112 - Human Resources	7,912,627	1,603,559	11,107,484	2,294,619	26%
113 - Public Works - Facilities Management	5,628,279	(1,130,658)	8,187,853	(175,006)	-2%
114 - Information Technology	15,284,055	(859,573)	18,364,538	218,630	1%
116 - Central Services	4,732,878	(57,583)	5,881,562	183,012	3%
118 - Human Resources - Talent Development	-	(681,480)	-	(681,480)	-100%
Financing					
101 - Non-Departmental Revenue	(296,908,957)	(10,050,250)	5	-	0%
102 - Non-Departmental - Other Financing Uses	22,707,415	17,152,332	30,163,750	19,200,726	175%
103 - Non-Departmental Other Expenditures	509,117	45,125	614,117	46,125	8%
Capital and Maintenance					
200 - Maintenance Projects	5,385,058	2,671,058	5,385,058	2,671,058	98%
Total	**35,832,924**	**22,684,214**	**769,350,576**	**59,434,232**	**8%**

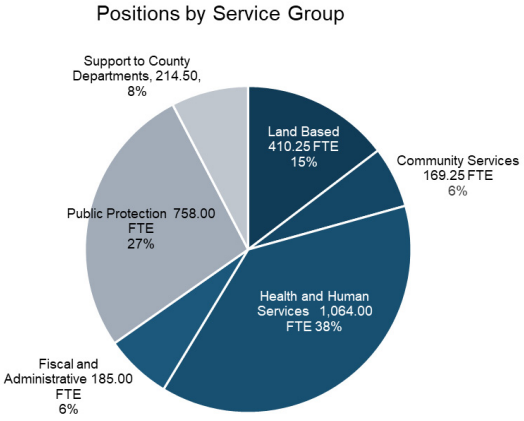
Staffing Summary

The FY 2025-26 Recommended Budget proposes a staffing level of 2,801.00 FTE (2,693 FTE permanent and 108 FTE limited term) positions. This represents a net decrease of 168.00 FTE compared to FY 2024-25 adopted levels.

The table below provides a summary of net position allocation changes by service group, compared to FY 2024-25 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 positions dedicated to a specific program. The pie chart below identifies recommended staffing levels by service group.

FY 2025-26 Position Allocation List Changes by Service Group
Allocated Positions (Filled and Vacant)
(*Includes Permanent and Limited Term*)

Service Group	FY 24-25 Adpt	FY 25-26 Rec	Net Change
Land Based	423.25	410.25	(13.00)
Public Protection	778.50	758.00	(20.50)
Health and Human Services	1169.50	1,064.00	(105.50)
Community Services	173.25	169.25	(4.00)
Fiscal and Administrative	194.50	185.00	(9.50)
Support to County Departments	230.00	214.50	(15.50)
Total	**2,960.00**	**2,801.00**	**(168.00)**



Budget Augmentation Requests

The following is a summary of the Budget Augmentation Requests (BARs) submitted by departments which are recommended for funding in FY 2025-26. Details about all BARs, including those not recommended, are included in the 'Departmental Budgets by Service Group' section of this book.

FY 2025-26 Summary of Recommended Budget Augmentation Requests by Service Group

Department	Budget Augmentation Request Summary	Expense	Revenue	General Fund	FTE
Land Based					
305 – Parks and Recreation – Regional Parks	$51,706 of Off Highway Vehicle funds to replace and repair the fencing at Coastal Dunes Campground and RV Park will allow OHV users to store their vehicles and equipment in an improved secure and safe location.	$51,706	$51,706	$0	0.00
142 – Planning and Building	Delete 1.00 FTE Environmental Coordinator, 1.00 FTE Business Systems Analyst I/II/III, 1.00 FTE Administrative Assistant I/II/III, 1.00 FTE Land Use Technician and add 1.00 FTE Division Manager – Planning, 1.00 FTE Administrative Services Manager, 1.00 FTE Division Manager – Building in FC 142 - Planning and Building in support of a Department Reorganization	-$30,449	$0	-$30,449	-1.00

Department	Budget Augmentation Request Summary	Expense	Revenue	General Fund	FTE
142 – Planning and Building	Delete 1.00 FTE Limited Term Principal Environmental Specialist and 1.00 FTE Limited Term - Senior Planner to FC 142 - Planning and Building due to the reduced workload associated with the Diablo Canyon Power Plant (DCPP) Decommissioning efforts.	-$363,242	-$363,242	$0	-2.00
405- Public Works	Add 1.00 FTE Senior Water Systems Chemist to FC 405 - Public Works in the Water Quality Lab Division to maintain key water quality programs and seek out grant opportunities to improve the overall efficiency and effectiveness of the division.	$174,728	$174,728	$0.00	1.00
405- Public Works	Add 1.00 FTE Project Manager to FC 405- Public Works in the Facilities Planning Division to deliver projects involving the preparation of comprehensive feasibility studies and/or conceptual and master plans for proposed facility projects and/or County campuses; and participate in the development of strategic or master plans by other County departments, as those efforts relate to facilities and/or infrastructure; and support the overall administration of the Capital Improvement Program.	$139,754	$0	$27,951	1.00
405- Public Works	Add 1.00 FTE Program Manager to FC 405 – Public Works in the Facilities Planning Division to lead physical security assessments for all facilities and infrastructure.	$155,516	$0	$15,552	1.00
Public Protection					
140- County Fire	Add 1.00 FTE Systems Administrator to FC 114 – Information Technology Position Allocation List to support County Fire Information Technology needs.	$148,591	-	$148,591	1.00
136 - Sheriff-Coroner	Add (4) four Automated License Plate Readers (ALPR) using Operation Stonegarden Grant Funding (OPSG) in the amount of $45,684.	$45,684	$45,684	$0	0.00
Health and Human Services					
160 - Health Agency - Public Health	Add 1.00 FTE Accounting Technician to FC 160 - Health Agency - Public Health to support the Public Guardian Representative Payee Program.	$116,255	$0	$116,255	1.00
160- Health Agency - Public Health	Add 1.00 FTE and covert 0.75 FTE to 1.00 FTE Social Worker IV to FC 160 - Health Agency - Public Health to support the Public Guardian.	$193,878	$0	$193,878	1.25
160- Health Agency - Public Health	Extend the Limited Term expiration dates of 1.00 FTE Public Health Nurse II and 1.00 FTE Behavioral Health Specialist II through June 30, 2026 in FC 160 - Health Agency - Public Health t using CenCal revenues.	$302,962	$360,000	-$57,038	2.00
166 – Health Agency – Behavioral Health	Shift funding from single case agreement contracts to a pool for services for Crisis Residential Treatment (CRT) facilities to increase efficiency.	$499,500	$499,500	$0	0.00
290 - Social Services - Homeless and Affordable Housing	Extend the 1.00 FTE Limited Term Program Manager in FC 290 - Social Services - Homeless and Affordable Housing to support the Annual Department of Housing and Community Development (HUD) Action Plan through June 30, 2026.	$164,903	$164,903	$0	1.00
290 - Social Services - Homeless and Affordable Housing	Extend 2.00 FTE Limited Term Administrative Services Officer II positions in FC 290 - Social Services - Homeless and Affordable Housing for an additional year to support the Homeless and Affordable Housing Division.	$297,925	$297,925	$0	2.00
290 - Social Services - Homeless and Affordable Housing	Extend 1.00 FT Limited Term Administrative Services Manager in FC 290 - Social Services - Homeless and Affordable Housing to support the Homeless and Affordable Housing Division through June 30, 2026.	$212,585	$212,585	$0	1.00
Support to County Departments					
112 – Human Resources	Add 1.00 FTE Risk Manager to FC 112 - Human Resources to support Risk Management and Insurance Program.	$282,937	$268,790	$14,147	1.00
	Total	**$2,393,233**	**$1,712,579**	**$428,887**	**10.25**

Conclusion

The upcoming Fiscal Year marks a pivotal moment for the County of San Luis Obispo. The challenges faced during this budget cycle, marked by flattening revenues, rising service costs, and significant economic uncertainty at the state and federal levels, required difficult decisions and a comprehensive evaluation of how we allocate all our mandatory and discretionary resources. Through the launch of the Financial Rebalancing and Resilience Initiative, we have taken proactive steps to close a significant budget gap while maintaining our commitment to essential services and investments in the workforce, toward long-term fiscal sustainability.

Although this was a year of hard choices, the FY 2025-26 Recommended Budget represents our collective resolve to emerge operationally stronger and more fiscally resilient. With focused reductions, strategic investments, and renewed alignment to Board priorities, this budget lays the groundwork for long-term financial health and positions us to navigate future uncertainties with confidence.

On behalf of the County Administrative Office, I extend deep appreciation to the Board of Supervisors for its leadership, department directors and staff for their collaboration and perseverance, and to all County employees for their continued dedication in serving the community. Your efforts, especially in a difficult year like this, ensure that San Luis Obispo County remains a place where excellent public service thrives, and where community needs are met with compassion and excellence.

Together, we are building a resilient future, protecting today's essential programs and services, while strengthening our capacity to serve for generations to come.

Very Respectfully,

Matthew P. Pontes
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 measureable 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 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:** Maintain a minimum of 20% of the General Fund operating expenditures budget in contingencies/reserves/designation accessible by the General Fund, in which a minimum of 5% should be placed into contingencies. This 20% should include a minimum of 10%, and strive to reach 15%, in contingencies/reserves/designations accessible by the General Fund for broadly defined purposes.

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 intent 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 the budget hearing 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. **Ongoing 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. Fiscal Stability
        iii. Meet Legal Mandates
        iv. Debt Service Requirements

    b. **First Tier Priorities specific to FY 2025-26:**
        i. Homelessness
        ii. Mental Health
        iii. Housing
        iv. Economic Development

c. Second Tier Priorities specific to FY 2025-26:

i. Resiliency
   a. Emergency Preparedness & Infrastructure Recovery
   b. Water

ii. Organization Effectiveness

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 53% 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 Budget Balancing Strategies (solutions that do not address a long-term structural budget gap):

1. Hiring "Chill"- The purpose of a hiring "chill" is two-fold: (1) to save money in the current year so that additional FBA would be available for the subsequent budget year and (2) 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 Requiring 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 Replacement Fund in order to help pay for 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 General Government Building Replacement Fund 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.

In Times of Financial Recovery and Growth

The goal of the recovery process is to ensure 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 ensuring 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 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 percentage 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 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 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 output, efficiency, quality of service, and/or outcome performance measures.

Board adopted Budget Policy #4- *Departmental Goals and Performance Measures* requires that requests for resource augmentations 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 will be based 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 between 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?

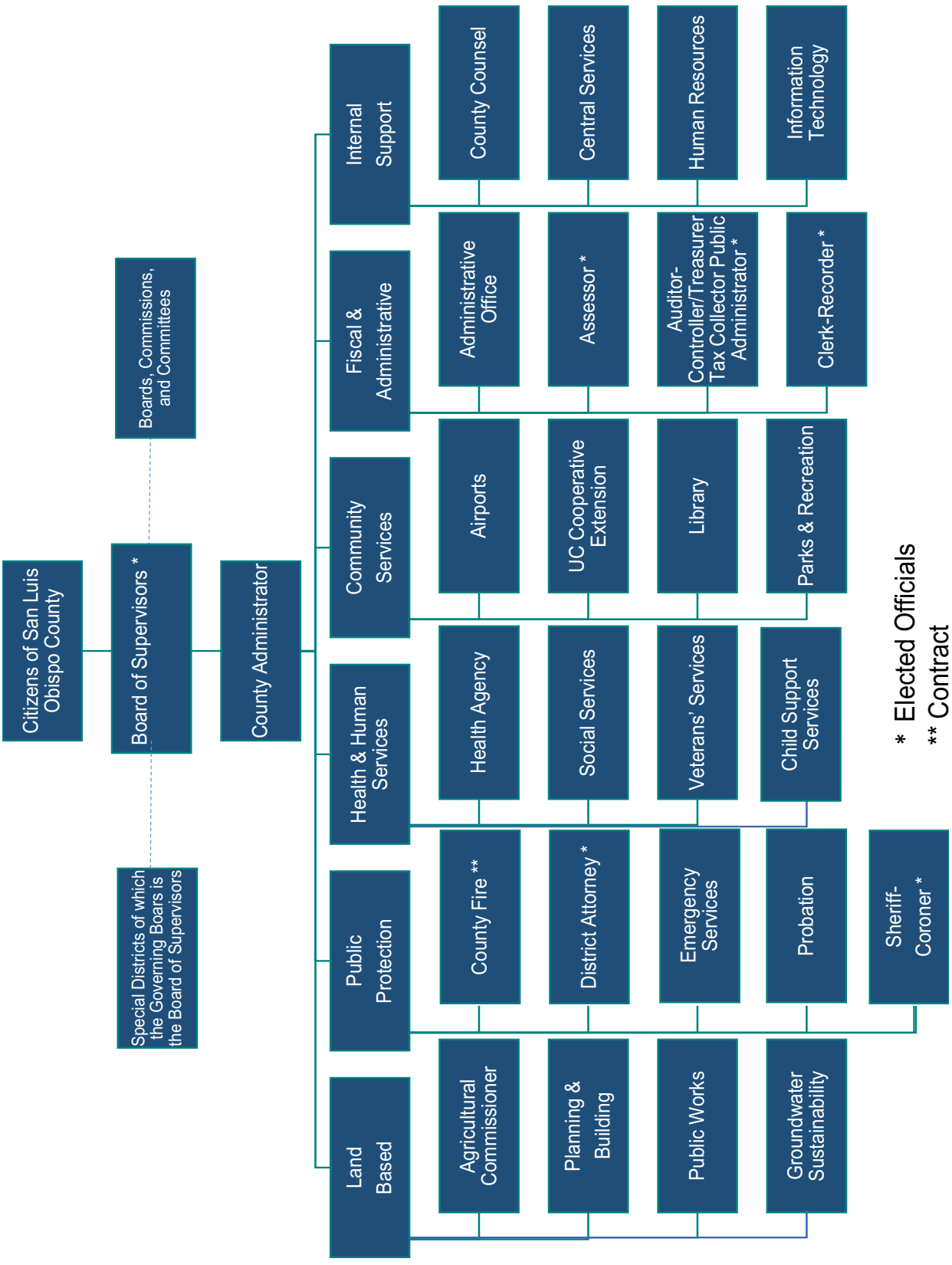
The County recognizes that improvement to and success of programs and services for the community is dependent upon recruiting and maintaining a talented and skilled workforce.

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



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 2024 estimates from the California Department of Finance place San Luis Obispo County's population at 278,469 making it the 24th 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.

In April 2023, the Board of Supervisors approved a new map which established different supervisorial district boundaries. These boundaries are in effect as of their adoption. However, per the Elections Code, they are phased in over the course of several years as terms of office expire and as elections occur in each of the new districts. For more information on redistricting please visit dedicated webpage for the County of San Luis Obispo Supervisorial Districts.[1]

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

District 1 Cholame, Adelaide (portion), *Paso Robles,* Lake Nacimiento (portion), Shandon, Templeton, Whitley Gardens, Oak Shores (portion), San Miguel (portion)

District 2 Adelaide (portion), *Atascadero (portion),* California Men's Colony, Cambria, Cayucos, Garden Farms (portion), Harmony, Lake Nacimiento (portion), Oak Shores (portion), San Miguel (portion), San Simeon, Cuesta College*, *Morro Bay*,* Baywood Park*, Cuesta-by-Sea*, Los Osos*

District 3 Shell Beach, Squire Canyon, Sunset Palisades, *San Luis Obispo (portion),* Country Club (portion), Edna Valley (portion), Edna-Los Ranchos (portion), *Pismo Beach, Grover Beach,* Avila Beach

District 4 *Arroyo Grande,* Black Lake Canyon, California Valley (portion), Callendar-Garrett, Country Club (portion), Cuyama, Edna Valley (portion), Edna-Los Ranchos (portion), Huasna-Lopez, Los Berros, Nipomo, Nipomo Mesa, Palo Mesa, Pozo (portion), Woodlands, Halcyon*, Oceano*

District 5 *Atascadero (portion),* Garden Farms (portion), Pozo (portion), *San Luis Obispo (portion),* California Valley (portion), Creston, Santa Margarita, Cal Poly State University, California Valley (portion)

* Cities and communities that are currently out of the boundaries of those districts but are represented by the district Supervisor.

[1] County of San Luis Obispo Supervisorial Districts

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

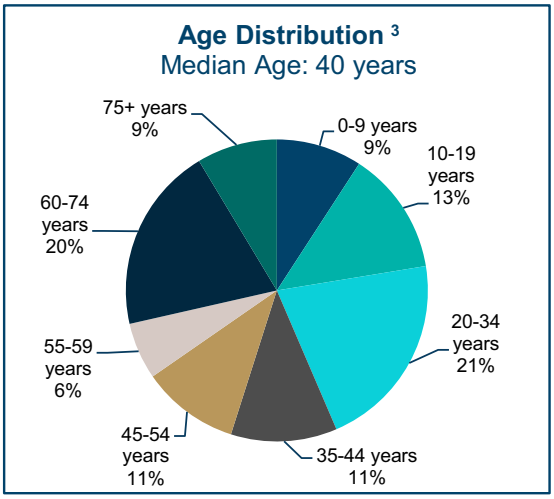
As of January 1, 2024, San Luis Obispo County was home to an estimated 278,469 residents, a 0.5% decrease compared to population estimates in the year 2023.

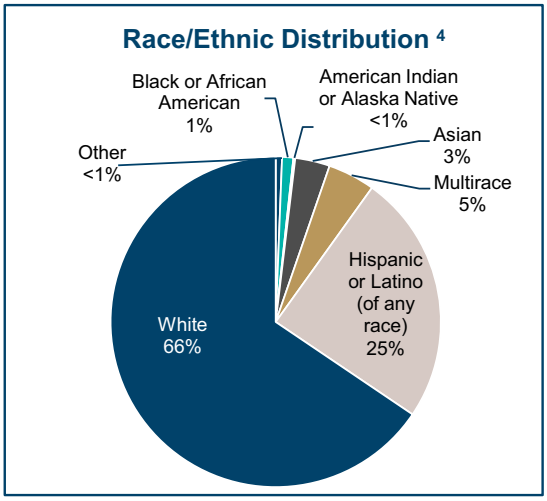
A little over half of the county's residents live within the city limits of the seven cities with the remaining 43% living in various unincorporated communities and areas.

The largest city is San Luis Obispo with 48,684 residents. The smallest is Pismo Beach with 7,846 residents.[2]

Population by City [2]

City	Population
Arroyo Grande	17,941
Atascadero	30,279
Grover Beach	12,481
Morro Bay	10,261
Paso Robles	30,907
Pismo Beach	7,846
San Luis Obispo	48,684
Unincorporated	120,070
Total	**278,469**



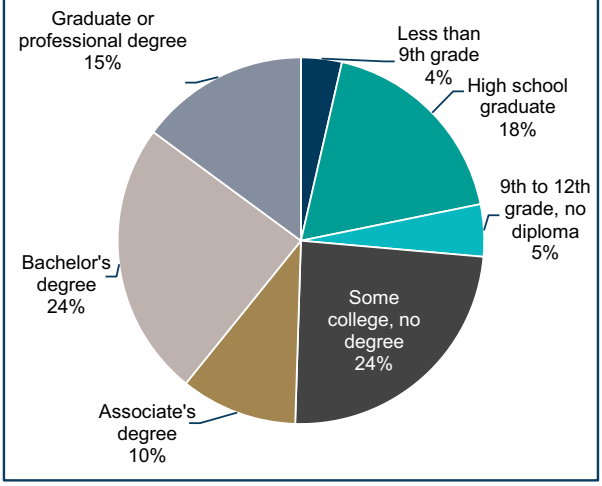


The median age of San Luis Obispo County residents was estimated at 40 years in 2023. This compares with 38 years in California and 39 years for the United States.[3]

[2] CA Department of Finance 2024 Population Estimates
[3] US Census Bureau 2023 ACS 5 -Year Estimates Data Profiles

In 2023, an estimated 9.6% of the county's population was born in a foreign country, compared with 26.7% for California and 13.9% for the United States.[5]

Educational Attainment of County Residents 25+ years old [6]



As of 2023, an estimated 92% of county residents over the age of 25 had graduated from high school and 39% had a bachelor's degree or higher.

These percentages are higher than both California where an estimated 85% of people have at least graduated from high school and 37% have a bachelor's degree or higher and the United States where 89% have at least graduated from high school and 35% have a bachelor's degree or higher.[6]

Income and Housing

As of 2023, an estimated 6% of families' income in the county fell below the poverty level.[7]

As of the second quarter of 2024, the median single-family home price in the county was $894,500. This is a 3% decrease from 2023.[8]

Median Household Income [9]

	2023	2000
San Luis Obispo County	$93,398	$42,428
California	$96,334	$47,493
United States	$78,538	$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.

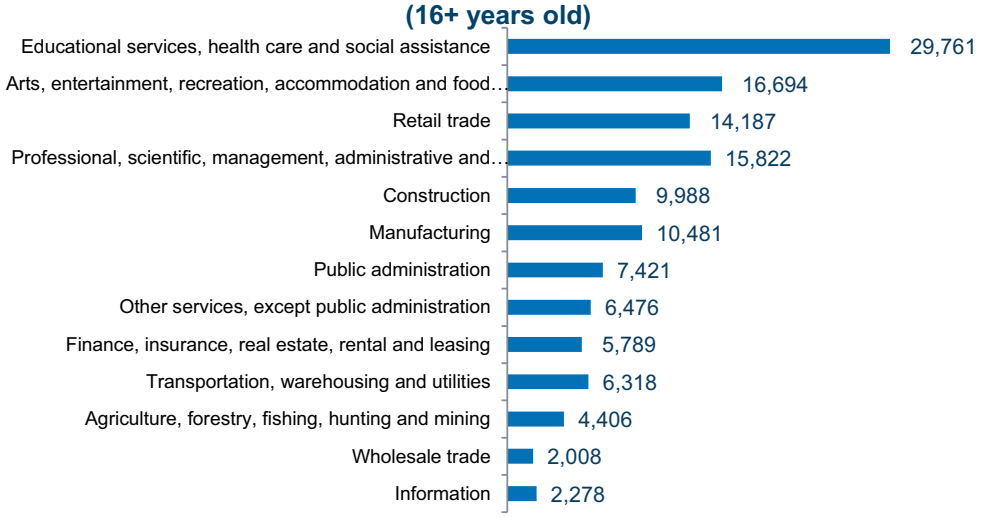
The following table lists the top 20 public and private employers in the county.[10]

[4] US Census Bureau 2023 ACS 5-Year Estimates Data Profiles
[5] US Census Bureau 2023 ACS 5 -Year Estimates Data Profiles
[6] US Census Bureau 2023 ACS 5-Year Estimates Subject Tables – Educational Attainment
[7] US Census Bureau 2023 ACS 5-Years Estimates Poverty Status
[8] California Association of Realtors Median Prices of Existing Single Family Homes
[9] US Census Bureau 2023 ACS 5-Years Estimates Subject Tables – Median Income in the Past 12 Month
[10] 2024 Pacific Coast Business Times Book of Lists

Top 20 Employers in San Luis Obispo County

Employer	# of Employees
County of San Luis Obispo	2,932
Department of State Hospitals - Atascadero	2,300
Cal Poly Partners	2,000
California Polytechnic State University in San Luis Obispo	1,935
Pacific Gas & Electric Company	1,900
California Men's Colony	1,349
Adventist Health Central Coast	1,305
Lucia Mar Unified School District	1,234
Compass Health	1,200
Community Action Partnership of San Luis Obispo County	1,182
Dignity Health Central Coast	1,156
Cuesta College	962
San Luis Coastal Unified School District	804
Paso Robles Joint Unified School District	619
Atascadero Unified School District	583
City of San Luis Obispo	448
San Luis Obispo County Office of Education	340
City of Paso Robles	304
MindBody	300
Templeton Unified School District	271

The following chart details how many county residents over the age of 16 were employed in various industries as of 2023.[11]



[11] US Census Bureau 2023 American Community Survey 5-Year Estimates

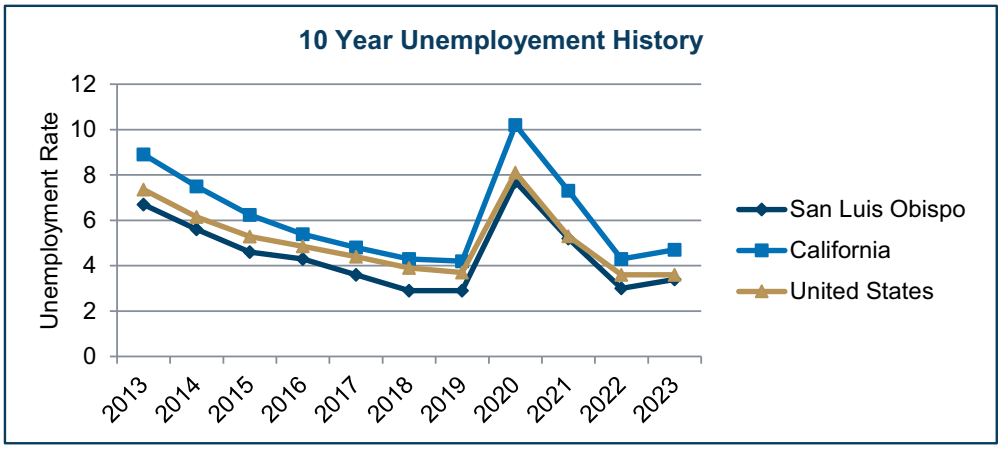
The county also has a productive agricultural industry. The following chart displays the top 10 value crops in the county in 2023.[12]

Top 10 Value Crops of 2023

Crop	Value	Percentage
Wine Grapes (all)	$323,952,000	29.07%
Strawberries	$274,072,000	24.60%
Cattle and Calves	$68,646,000	6.16%
Broccoli	$36,184,000	3.25%
Avocados	$34,202,000	3.07%
Vegetable & Ornamental Transplants	$33,543,000	3.01%
Brussels Sprouts	$24,604,000	2.21%
Cauliflower	$20,603,000	1.85%
Cut Flowers	$19,067,000	1.71%
Celery	$16,172,000	1.45%
Top Ten Total	**$851,045,000**	**76%**

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 through 2022, and again in 2023. The county's unemployment rate is still much lower than Statewide unemployment rates.[13]



[12] San Luis Obispo County Agricultural Commissioner 2023 Crop Report
[13] Bureau of Labor Statistics

Principal Property Taxpayers

The top ten taxpayers make up 3.91% of total taxable assessed valuation.[14]

Principal Property Taxpayers 2023-24
(Secured, Utility, Unsecured & Aircraft)
(In Thousands)

Top 10 Taxpayers	Type of Property	Taxable Assessed Value	% of Total Assessed Value
Pacific Gas & Electric Co.	Utility	$1,095,938	1.51%
High Plains Ranch II LLC	Solar Ranch	$786,943	1.09%
Southern California Gas Co.	Utility	$185,864	0.26%
Jamestown Premier	Commercial	$159,488	0.22%
E&J Gallo Winery/Vineyards	Winery	$132,184	0.18%
Firestone Walker LLC	Brewery	$107,313	0.15%
CAP VIII – Mustang Village LLC	Apartments	$102,092	0.14%
Treasury Wine Estates	Winery	$97,388	0.13%
Sierra Vista Hospitals	Hospital	$85,383	0.12%
Vespera Pismo Beach Holdings	Resort	$81,449	0.11%
Total Top 10 Taxpayers		**$2,834,042**	**3.91%**

[14] FY 2023 – 24 Annual Comprehensive Financial Report

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.

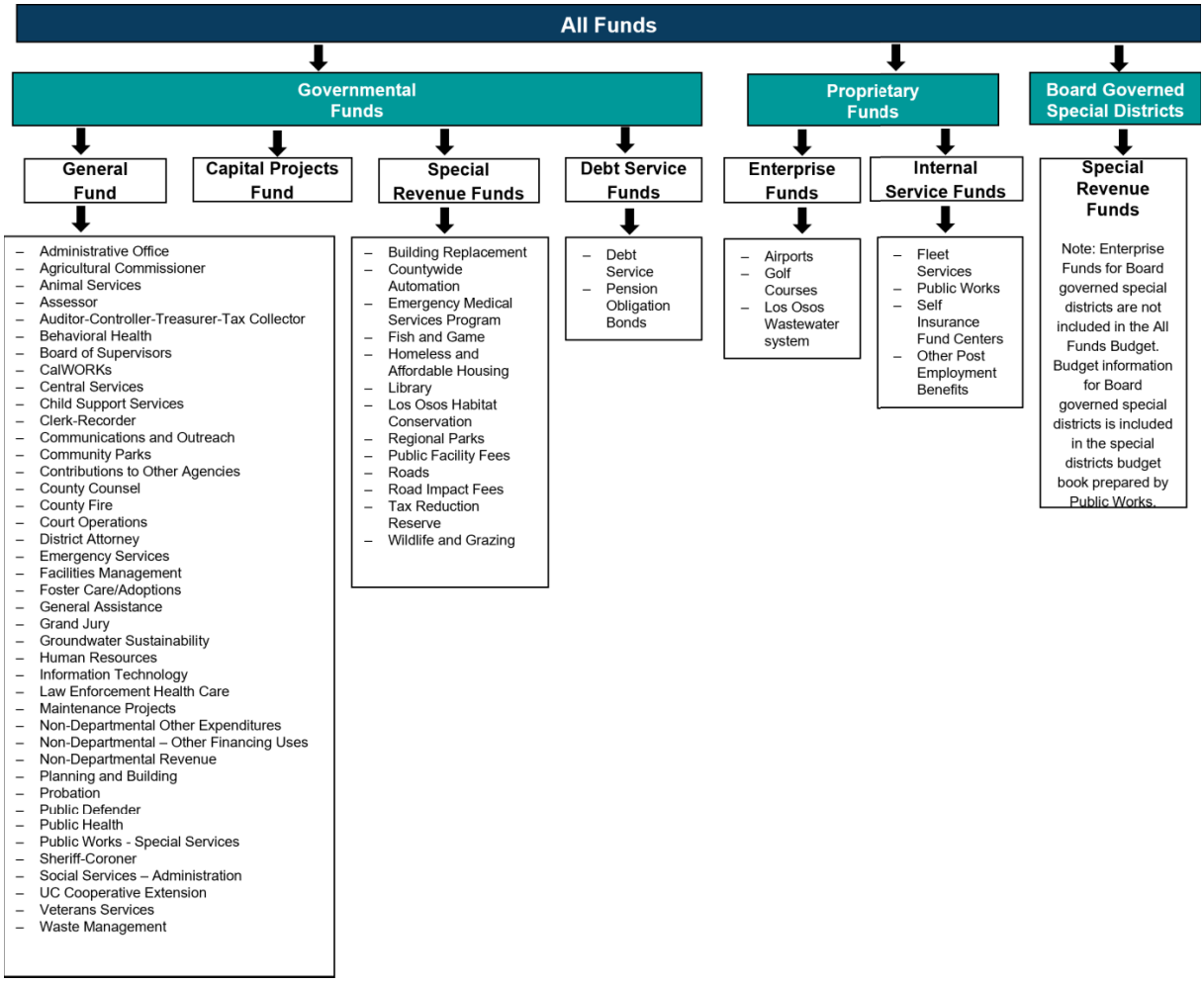
Readers can reference State Summary Schedule 1 at the back of the book for a summary of budget levels for each of these different budget types. Summary level information in this budget book focuses on Governmental Funds. Budget information for special districts is included in the special districts budget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

Fund Structure

The County's budget is comprised of 27 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:

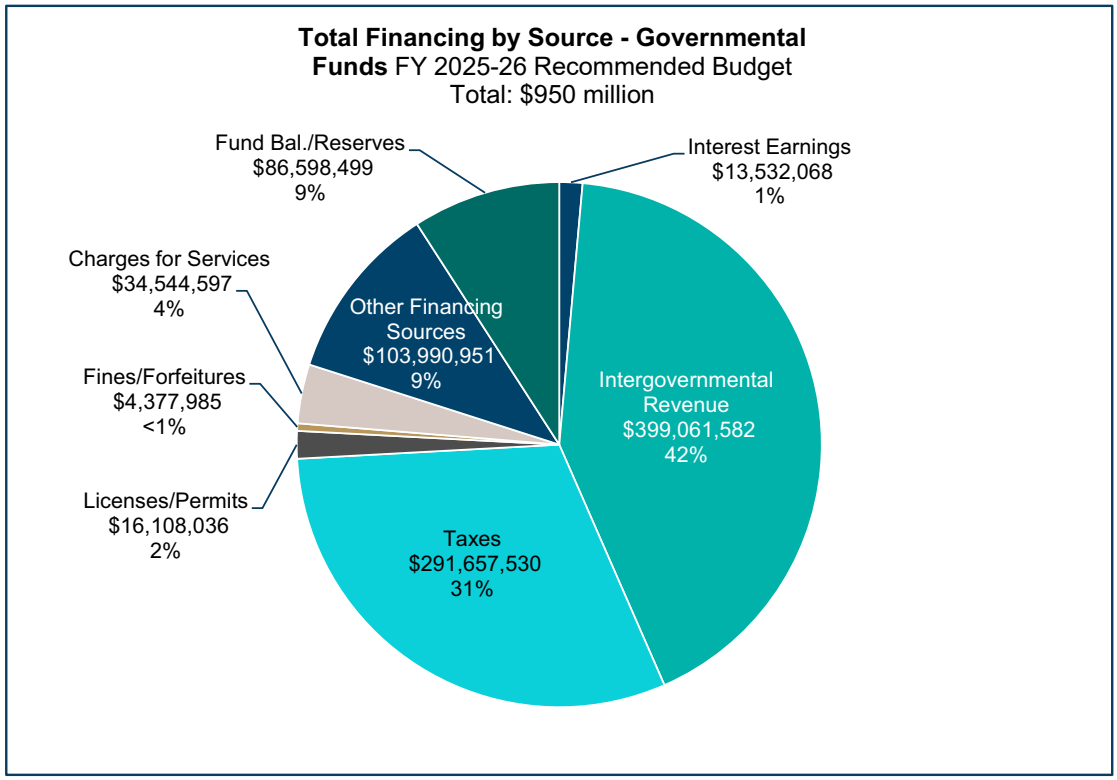
Enterprise Funds - Enterprise funds are established to finance and account for operations that are financed and operated in a manner similar to private business enterprises, where the costs (expenses including depreciation, capital and maintenance) are financed primarily through user charges. In the 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 24% 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.[15]

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

[15] 2024 Assessor's Annual Report

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.

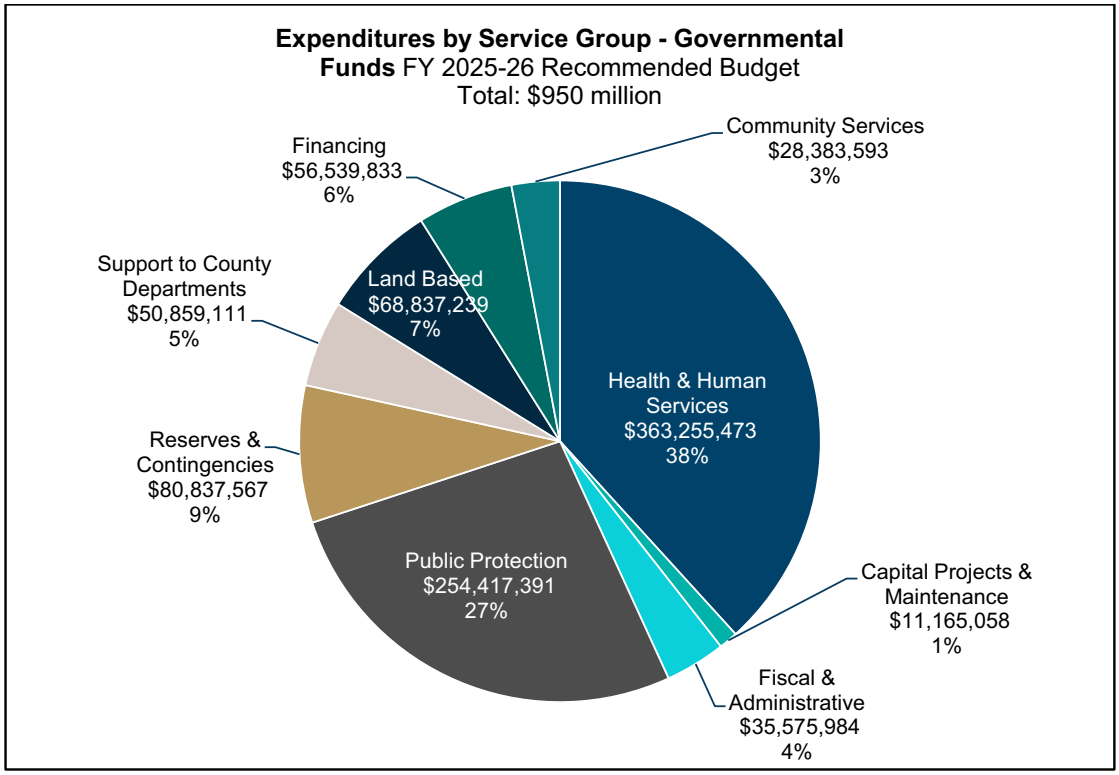
Summary of County Expenditures

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 2025-26 recommended and FY 2024-25 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.

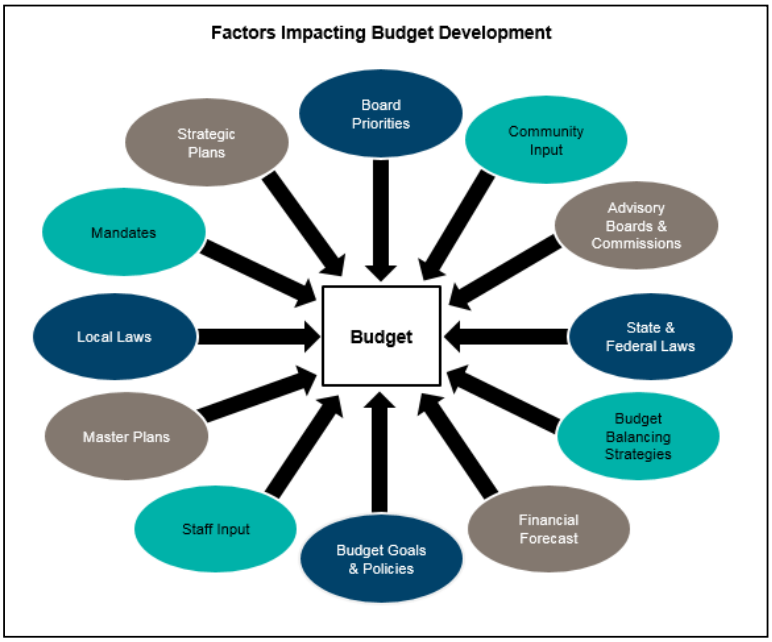
Financing Sources and Uses Summary

Description	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Final	FY 2025-26 Recommended
Financing Sources				
Taxes	259,485,120	271,936,636	282,232,857	291,657,531
Licenses and Permits	14,923,826	14,352,166	15,904,306	16,108,036
Fines, Forfeitures and Penalties	3,902,820	3,913,974	4,469,186	4,377,985
Revenue from Use of Money & Property	9,137,417	14,712,368	10,618,404	13,532,068
Intergovernmental Revenues	362,558,813	401,147,850	378,248,356	399,061,582
Charges for Services	34,080,965	32,768,461	34,364,771	34,544,597
Other Revenues	38,271,045	40,899,695	41,274,481	39,473,002
Fund Balance	0*	0*	60,708,843	47,173,891
Use of Reserves & Designations	0*	0*	8,660,303	39,424,608
Other Financing Sources	48,597,998	57,953,846	35,233,478	64,517,949
Decreases to Fund Balance	0	0	0	0
*cancellation of reserves and designations and use of fund balance included in Other Financial Sources				
Total Financing Sources	**770,958,004**	**837,684,995**	**871,714,985**	**949,871,250**
Uses of Financing by Function				
Land Based	68,678,108	64,200,748	70,636,506	68,837,239
Public Protection	200,485,901	212,097,246	227,868,382	254,417,391
Health and Human Services	302,882,295	341,149,377	352,930,045	363,255,473
Community Services	27,192,770	27,352,104	28,771,411	28,383,593
Fiscal and Administrative	35,918,176	36,210,972	34,067,827	35,575,984
Support to County Departments	44,320,133	46,387,298	48,569,098	50,859,111
Financing	52,429,117	53,777,768	35,186,184	56,539,833
Capital and Maintenance	3,543,551	3,283,667	10,231,653	11,165,058
Contingencies	0	0	33,492,603	37,610,307
Reserves & Designations	0	0	29,961,276	43,227,261
Increases (Decreases) to Fund Balance	35,507,953	53,225,815	0	0
Total Financing by Function	**770,958,004**	**837,684,995**	**871,714,985**	**949,871,250**
Uses of Financing by Type				
Salary & Benefits	361,936,502	386,009,931	418,685,393	437,047,812
Services & Supplies	260,417,236	265,070,842	283,471,790	302,590,396
Other Charges	145,367,432	166,713,453	129,147,784	161,741,741
Fixed Assets	39,611,706	49,371,846	17,156,787	18,589,947
Transfers	(71,882,825)	(82,706,892)	(40,200,648)	-50,936,213
Increases to Reserves/Designations	0*	0*	29,961,276	43,227,261
Increases/(decreases) to Fund Balance	35,507,953	53,225,815	0	0
Contingencies	0*	0*	33,492,603	37,610,307
*use of reserves and designations and contingencies are included in individual financing types				
Total Financing by Type	**770,958,004**	**837,684,995**	**871,714,985**	**949,871,250**

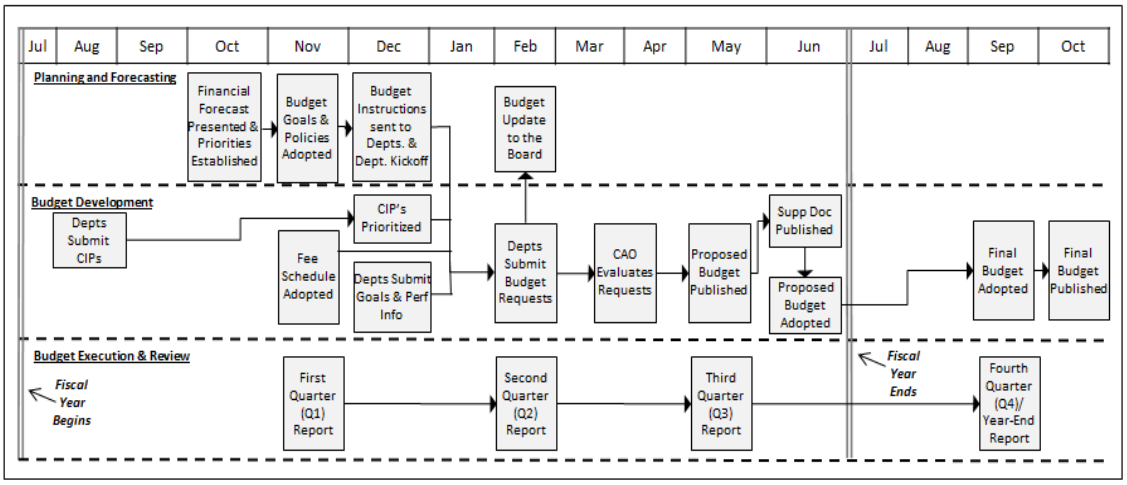
County Budget Development and Management Processes

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, 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 groundwork 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

August	Departments submit Capital Improvement Project (CIP) requests.
October	County Administrative Office presents Financial Forecast to the Board and Board establishes its priorities.
November	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.
December	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.
January	Departments submit Phase 2 budget information, including Status Quo budget requests, General Fund cut lists (if necessary), and budget augmentation requests.
February	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.
March	Administrative Office reviews and analyzes budgets submitted by departments.
April	Administrative Office recommendations are finalized.
May	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.
June	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.
July	The new fiscal year begins July 1.
August	Fund Balance Available from fiscal year just ended is available.
September	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.
November	Final Budget is printed and published and sent to the State Controller's Office.

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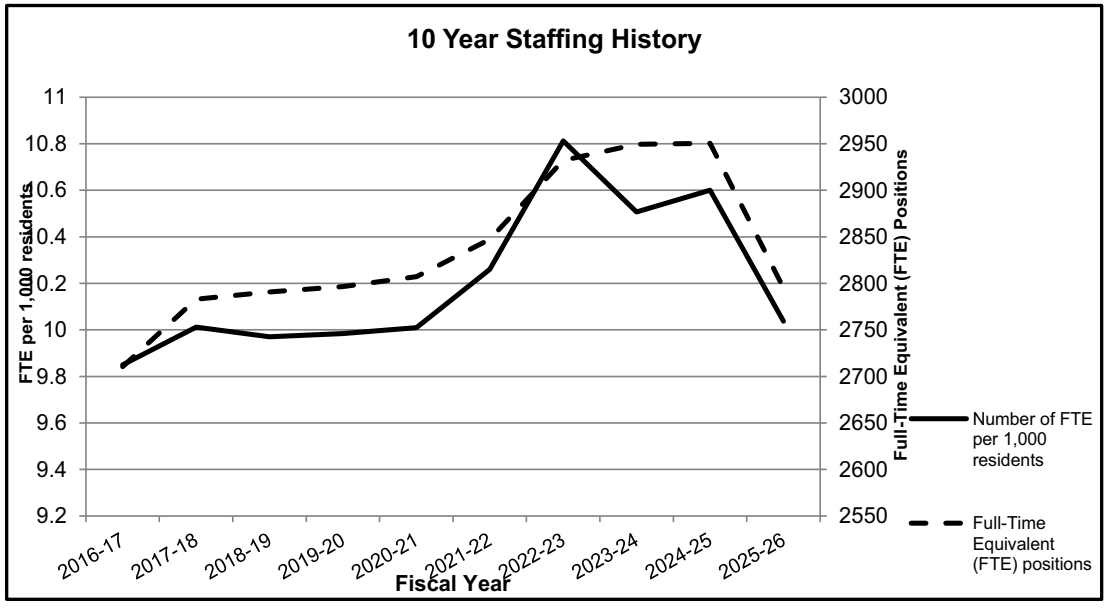
Personnel Information

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 2024-25 Adopted	Change to Adopted	Current	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25 Adopted
Community Services	Permanent	170.25	0.00	170.25	170.25	166.25	-4.00
	Limited	3.00	0.00	3.00	3.00	3.00	0.00
Fiscal and Administrative	Permanent	193.50	0.00	193.50	186.00	184.00	-9.50
	Limited	1.00	0.00	1.00	1.00	1.00	0.00
Health and Human Services	Permanent	1,093.50	1.50	1,095.00	1,094.00	1,005.00	-88.50
	Limited	76.00	-1.00	75.00	55.00	59.00	-17.00
Land Based	Permanent	413.25	0.00	413.25	411.75	401.25	-12.00
	Limited	10.00	0.00	10.00	11.00	9.00	-1.00
Public Protection	Permanent	746.50	0.00	746.50	743.00	724.00	-22.50
	Limited	32.00	3.00	35.00	34.00	34.00	2.00
Support to County Departments	Permanent	222.00	2.50	224.50	222.50	212.50	-9.50
	Limited	8.00	-1.00	7.00	2.00	2.00	-6.00
Permanent		2,839.00	4.00	2,843.00	2,827.50	2,693.00	-146.00
Limited		130.00	1.00	131.00	106.00	108.00	-22.00
Total FTE's		**2,969.00**	**5.00**	**2,974.00**	**2,933.50**	**2,801.00**	**-168.00**
Permanent	Full Time	2,793.00	5.00	2,798.00	2,783.00	2,654.00	-139.00
	3/4	16.50	0.00	16.50	16.50	13.50	-3.00
	1/2	29.50	-1.00	28.50	28.00	25.50	-4.00
Total Permanent		**2,839.00**	**4.00**	**2,843.00**	**2,827.50**	**2,69300**	**-146.00**
Limited	Full Time	130.00	1.00	131.00	106.00	108.00	-22.00
	3/4	0.00	0.00	0.00	0.00	0.00	0.00
	1/2	0.00	0.00	0.00	0.00	0.00	0.00
Total Limited		**130.00**	**1.00**	**131.00**	**106.00**	**108.00**	**-22.00**



Position Allocation Summary

Fund Center - Name		Status	FY 2024-25 Adopted	Change to Adopted	Current	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25 Adopted
100 - Board of Supervisors		Permanent	13.00	0.00	13.00	12.00	12.00	-1.00
100 - Board of Supervisors		**Total:**	**13.00**	**0.00**	**13.00**	**12.00**	**12.00**	**-1.00**
104 - Administrative Office		Permanent	14.00	0.00	14.00	13.00	13.00	-1.00
	1/2	Permanent	0.50	0.00	0.50	0.50	0.50	0.00
		Limited	0.00	0.00	0.00	0.00	0.00	0.00
104 - Administrative Office		**Total:**	**14.50**	**0.00**	**14.50**	**13.50**	**13.50**	**-1.00**
105 - Human Resources - Risk Management		Permanent	0.00	0.00	0.00	0.00	0.00	0.00
105 - Human Resources - Risk Management		**Total:**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
107 - Auditor-Controller		Permanent	0.00	0.00	0.00	0.00	0.00	0.00
	1/2	Permanent	0.00	0.00	0.00	0.00	0.00	0.00
		Limited	0.00	0.00	0.00	0.00	0.00	0.00
107 - Auditor-Controller		**Total:**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
108 - Treas-Tax Coll-PA		Permanent	0.00	0.00	0.00	0.00	0.00	0.00
108 - Treas-Tax Coll-PA		**Total:**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
109 - Assessor		Permanent	79.00	0.00	79.00	77.00	75.00	-4.00
	1/2	Permanent	0.50	0.00	0.50	0.50	0.50	0.00
		Limited	0.00	0.00	0.00	0.00	0.00	0.00
109 - Assessor		**Total:**	**79.50**	**0.00**	**79.50**	**77.50**	**75.50**	**-4.00**
110 - Clerk-Recorder		Permanent	23.00	0.00	23.00	23.00	23.00	0.00
	1/2	Permanent	0.50	0.00	0.50	0.00	0.00	-0.50
	3/4	Permanent	0.00	0.00	0.00	0.00	0.00	0.00
110 - Clerk-Recorder		**Total:**	**23.50**	**0.00**	**23.50**	**23.00**	**23.00**	**-0.50**
111 - County Counsel		Permanent	20.00	2.00	22.00	22.00	22.00	2.00
	1/2	Permanent	0.50	-0.50	0.00	0.00	0.00	-0.50
	3/4	Permanent	0.00	0.00	0.00	0.00	0.00	0.00
111 - County Counsel		**Total:**	**20.50**	**1.50**	**22.00**	**22.00**	**22.00**	**1.50**
112 - Human Resources		Permanent	39.00	0.00	39.00	42.00	42.00	3.00
	1/2	Permanent	1.00	0.00	1.00	1.00	1.00	0.00
		Limited	5.00	0.00	5.00	1.00	1.00	-4.00
	3/4	Limited	0.00	0.00	0.00	0.00	0.00	0.00
112 - Human Resources		**Total:**	**45.00**	**0.00**	**45.00**	**44.00**	**44.00**	**-1.00**
113 - Public Works - Facilities Management		Permanent	50.00	0.00	50.00	50.00	44.00	-6.00
113 - Public Works - Facilities Management		**Total:**	**50.00**	**0.00**	**50.00**	**50.00**	**44.00**	**-6.00**
114 - Information Technology		Permanent	79.00	0.00	79.00	76.00	72.00	-7.00
	1/2	Permanent	1.50	0.00	1.50	1.50	1.50	0.00
	3/4	Permanent	0.00	0.00	0.00	0.00	0.00	0.00
		Limited	1.00	0.00	1.00	1.00	1.00	0.00
114 - Information Technology		**Total:**	**81.50**	**0.00**	**81.50**	**78.50**	**74.50**	**-7.00**
116 - Central Services		Permanent	16.00	1.00	17.00	17.00	17.00	1.00
	1/2	Permanent	0.00	0.00	0.00	0.00	0.00	0.00
		Limited	2.00	-1.00	1.00	0.00	0.00	-2.00
116 - Central Services		**Total:**	**18.00**	**0.00**	**18.00**	**17.00**	**17.00**	**-1.00**
117 - Auditor-Controller-Treasurer-Tax Collector-Public Admin		Permanent	62.00	0.00	62.00	59.00	59.00	-3.00
	1/2	Permanent	0.00	0.00	0.00	0.00	0.00	0.00
		Limited	0.00	0.00	0.00	0.00	0.00	0.00
117 - Auditor-Controller-Treasurer-Tax Collector-Public Admin		**Total:**	**62.00**	**0.00**	**62.00**	**59.00**	**59.00**	**-3.00**

Fund Center - Name		Status	FY 2024-25 Adopted	Change to Adopted	Current	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25 Adopted
118 - Human Resources - Talent Development		Permanent	2.00	0.00	2.00	0.00	0.00	-2.00
118 - Human Resources - Talent Development		**Total:**	**2.00**	**0.00**	**2.00**	**0.00**	**0.00**	**-2.00**
119 - Administrative Office - Communications and Outreach		Permanent	1.00	0.00	1.00	1.00	1.00	0.00
		Limited	1.00	0.00	1.00	1.00	1.00	0.00
119 - Administrative Office - Communications and Outreach		**Total:**	**2.00**	**0.00**	**2.00**	**2.00**	**2.00**	**0.00**
131 - Grand Jury	1/2	Permanent	0.50	0.00	0.50	0.00	0.00	-0.50
131 - Grand Jury		**Total:**	**0.50**	**0.00**	**0.50**	**0.00**	**0.00**	**-0.50**
132 - District Attorney		Permanent	102.00	0.00	102.00	101.00	98.00	-4.00
	1/2	Permanent	1.50	0.00	1.50	1.50	1.50	0.00
		Limited	6.00	0.00	6.00	6.00	6.00	0.00
	1/2	Limited	0.00	0.00	0.00	0.00	0.00	0.00
132 - District Attorney		**Total:**	**109.50**	**0.00**	**109.50**	**108.50**	**105.50**	**-4.00**
134 - Child Support Services		Permanent	31.00	0.00	31.00	31.00	31.00	0.00
	1/2	Permanent	0.00	0.00	0.00	0.00	0.00	0.00
	3/4	Permanent	0.00	0.00	0.00	0.00	0.00	0.00
134 - Child Support Services		**Total:**	**31.00**	**0.00**	**31.00**	**31.00**	**31.00**	**0.00**
136 - Sheriff-Coroner		Permanent	445.00	0.00	445.00	443.00	430.00	-15.00
	1/2	Permanent	0.50	0.00	0.50	0.50	0.50	0.00
		Limited	20.00	3.00	23.00	23.00	23.00	3.00
	1/2	Limited	0.00	0.00	0.00	0.00	0.00	0.00
136 - Sheriff-Coroner		**Total:**	**465.50**	**3.00**	**468.50**	**466.50**	**453.50**	**-12.00**
137 - Health Agency - Animal Services		Permanent	24.00	0.00	24.00	24.00	23.00	-1.00
	1/2	Permanent	0.50	0.00	0.50	0.50	0.50	0.00
137 - Health Agency - Animal Services		**Total:**	**24.50**	**0.00**	**24.50**	**24.50**	**23.50**	**-1.00**
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	3.00	0.00	3.00	3.00	3.00	0.00
138 - Administrative Office - Emergency Services		**Total:**	**9.50**	**0.00**	**9.50**	**9.50**	**9.50**	**0.00**
139 - Probation		Permanent	166.00	0.00	166.00	166.00	164.00	-2.00
	1/2	Permanent	0.00	0.00	0.00	0.00	0.00	0.00
		Limited	3.00	0.00	3.00	2.00	2.00	-1.00
139 - Probation		**Total:**	**169.00**	**0.00**	**169.00**	**168.00**	**166.00**	**-3.00**
141 - Agricultural Commissioner		Permanent	43.00	0.00	43.00	43.00	41.00	-2.00
	1/2	Permanent	0.00	0.00	0.00	0.00	0.00	0.00
	3/4	Permanent	3.75	0.00	3.75	3.75	3.75	0.00
141 - Agricultural Commissioner		**Total:**	**46.75**	**0.00**	**46.75**	**46.75**	**44.75**	**-2.00**
142 - Planning and Building		Permanent	107.00	0.00	107.00	106.00	95.00	-12.00
	1/2	Permanent	1.50	0.00	1.50	1.00	0.50	-1.00
	3/4	Permanent	0.00	0.00	0.00	0.00	0.00	0.00
		Limited	7.00	0.00	7.00	8.00	6.00	-1.00
	1/2	Limited	0.00	0.00	0.00	0.00	0.00	0.00
142 - Planning and Building		**Total:**	**115.50**	**0.00**	**115.50**	**115.00**	**101.50**	**-14.00**

Fund Center - Name		Status	FY 2024-25 Adopted	Change to Adopted	Current	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25 Adopted
160 - Health Agency - Public Health		Permanent	200.00	2.00	202.00	202.00	170.00	-30.00
	1/2	Permanent	4.00	0.00	4.00	4.00	4.00	0.00
	3/4	Permanent	8.25	0.00	8.25	8.25	6.00	-2.25
		Limited	30.00	-2.00	28.00	20.00	20.00	-10.00
	1/2	Limited	0.00	0.00	0.00	0.00	0.00	0.00
	3/4	Limited	0.00	0.00	0.00	0.00	0.00	0.00
160 - Health Agency - Public Health		**Total:**	**242.25**	**0.00**	**242.25**	**234.25**	**200.00**	**-42.25**
166 - Health Agency - Behavioral Health		Permanent	269.00	0.00	269.00	268.00	241.00	-28.00
	1/2	Permanent	9.00	-0.50	8.50	8.50	7.00	-2.00
	3/4	Permanent	3.75	0.00	3.75	3.75	3.00	-0.75
		Limited	38.00	1.00	39.00	32.00	32.00	-6.00
	1/2	Limited	0.00	0.00	0.00	0.00	0.00	0.00
	3/4	Limited	0.00	0.00	0.00	0.00	0.00	0.00
166 - Health Agency - Behavioral Health		**Total:**	**319.75**	**0.50**	**320.25**	**312.25**	**283.00**	**-36.75**
180 - Social Services - Administration		Permanent	542.00	0.00	542.00	542.00	519.00	-23.00
	1/2	Permanent	0.50	0.00	0.50	0.50	0.00	-0.50
		Limited	2.00	0.00	2.00	2.00	2.00	0.00
	1/2	Limited	0.00	0.00	0.00	0.00	0.00	0.00
	3/4	Limited	0.00	0.00	0.00	0.00	0.00	0.00
180 - Social Services - Administration		**Total:**	**544.50**	**0.00**	**544.50**	**544.50**	**521.00**	**-23.50**
184 - Sheriff-Coroner - Law Enforcement Health Care		Permanent	0.00	0.00	0.00	0.00	0.00	0.00
	1/2	Permanent	0.00	0.00	0.00	0.00	0.00	0.00
	3/4	Permanent	0.00	0.00	0.00	0.00	0.00	0.00
		Limited	0.00	0.00	0.00	0.00	0.00	0.00
184 - Sheriff-Coroner - Law Enforcement Health Care		**Total:**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
186 - Veterans Services		Permanent	8.00	0.00	8.00	8.00	8.00	0.00
		Limited	1.00	0.00	1.00	1.00	1.00	0.00
186 - Veterans Services		**Total:**	**9.00**	**0.00**	**9.00**	**9.00**	**9.00**	**0.00**
205 - Groundwater Sustainability		Permanent	1.00	0.00	1.00	1.00	1.00	0.00
205 - Groundwater Sustainability		**Total:**	**1.00**	**0.00**	**1.00**	**1.00**	**1.00**	**0.00**
215 - UC Cooperative Extension		Permanent	4.00	0.00	4.00	4.00	4.00	0.00
	1/2	Permanent	0.50	0.00	0.50	0.50	0.50	0.00
215 - UC Cooperative Extension		**Total:**	**4.50**	**0.00**	**4.50**	**4.50**	**4.50**	**0.00**
222 - Parks and Recreation - Community Parks		Permanent	24.00	0.00	24.00	24.00	19.00	-5.00
		Limited	1.00	0.00	1.00	1.00	1.00	0.00
222 - Parks and Recreation - Community Parks		**Total:**	**25.00**	**0.00**	**25.00**	**25.00**	**20.00**	**-5.00**
275 - Organizational Development		Permanent	0.00	0.00	0.00	0.00	0.00	0.00
275 - Organizational Development		**Total:**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
290 - Social Services - Homeless and Affordable Housing		Permanent	18.00	0.00	18.00	18.00	16.00	-2.00
		Limited	5.00	0.00	5.00	0.00	4.00	-1.00
290 - Social Services - Homeless and Affordable Housing		**Total:**	**23.00**	**0.00**	**23.00**	**18.00**	**20.00**	**-3.00**
305 - Parks and Recreation - Regional Parks		Permanent	25.00	0.00	25.00	25.00	25.00	0.00
305 - Parks and Recreation - Regional Parks		**Total:**	**25.00**	**0.00**	**25.00**	**25.00**	**25.00**	**0.00**
350 - Medically Indigent Services Program (MISP)		Permanent	0.00	0.00	0.00	0.00	0.00	0.00
	3/4	Permanent	0.00	0.00	0.00	0.00	0.00	0.00

Fund Center - Name		Status	FY 2024-25 Adopted	Change to Adopted	Current	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25 Adopted
350 - Medically Indigent Services Program (MISP)		**Total:**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
375 - Health Agency - Driving Under the Influence		Permanent	0.00	0.00	0.00	0.00	0.00	0.00
	3/4	Permanent	0.00	0.00	0.00	0.00	0.00	0.00
	1/2	Limited	0.00	0.00	0.00	0.00	0.00	0.00
	3/4	Limited	0.00	0.00	0.00	0.00	0.00	0.00
375 - Health Agency - Driving Under the Influence		**Total:**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
377 - Library		Permanent	68.00	0.00	68.00	67.00	67.00	-1.00
	1/2	Permanent	6.00	0.00	6.00	7.00	7.00	1.00
	3/4	Permanent	0.75	0.00	0.75	0.75	0.75	0.00
377 - Library		**Total:**	**74.75**	**0.00**	**74.75**	**74.75**	**74.75**	**0.00**
405 - Public Works		Permanent	257.00	0.00	257.00	257.00	260.00	3.00
	3/4	Permanent	0.00	0.00	0.00	0.00	0.00	0.00
		Limited	3.00	0.00	3.00	3.00	3.00	0.00
405 - Public Works		**Total:**	**260.00**	**0.00**	**260.00**	**260.00**	**263.00**	**3.00**
407 - Central Services - Fleet		Permanent	13.00	0.00	13.00	13.00	13.00	0.00
407 - Central Services - Fleet		**Total:**	**13.00**	**0.00**	**13.00**	**13.00**	**13.00**	**0.00**
425 - Airports		Permanent	29.00	0.00	29.00	29.00	29.00	0.00
	3/4	Permanent	0.00	0.00	0.00	0.00	0.00	0.00
425 - Airports		**Total:**	**29.00**	**0.00**	**29.00**	**29.00**	**29.00**	**0.00**
427 - Parks and Recreation - Golf Courses		Permanent	13.00	0.00	13.00	13.00	14.00	1.00
		Limited	2.00	0.00	2.00	2.00	2.00	0.00
427 - Parks and Recreation - Golf Courses		**Total:**	**15.00**	**0.00**	**15.00**	**15.00**	**16.00**	**1.00**
		Permanent	2839.00	4.00	2843.00	2827.50	2693.00	-146.00
		Limited	130.00	1.00	131.00	106.00	108.00	-22.00
		Report Total:	**2969.00**	**5.00**	**2974.00**	**2933.50**	**2801.00**	**-168.00**

Position Allocation by Department

Job Class	Job Class Name		FY 2024-25 Adopted	Change to Adopted	Current PAL	FY 2025-26 Requested	FY 2025-26 Recommended Budget Request	Change from FY 2024-25 Adopted
100 - Board of Supervisors								
Permanent								
2223	ADMIN ASST CONFIDENTIAL I OR II OR III		2.00	0.00	2.00	1.00	1.00	-1.00
300526	EXECUTIVE ASSISTANT TO THE BOARD OF SUPERVISORS		1.00	0.00	1.00	1.00	1.00	0.00
8799	LEGISLATIVE ASSISTANT		5.00	0.00	5.00	5.00	5.00	0.00
103	SUPERVISOR-BOARD		5.00	0.00	5.00	5.00	5.00	0.00
Permanent Totals			**13.00**	**0.00**	**13.00**	**12.00**	**12.00**	**-1.00**
Department Totals			**13.00**	**0.00**	**13.00**	**12.00**	**12.00**	**-1.00**
104 - Administrative Office								
Permanent								
8886	ADMIN ANALYST I OR II OR III OR PRINCIPAL		6.00	0.00	6.00	5.00	5.00	-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		1.00	0.00	1.00	1.00	1.00	0.00
300428	ASSISTANT DEPUTY CLERK OF THE BOARD-CONF		1.00	0.00	1.00	1.00	1.00	0.00
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 - CONFIDENTIAL		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
929	SR ACCOUNT CLERK-CONFIDENTIAL		0.00	0.00	0.00	0.00	0.00	0.00
Permanent Totals			**14.50**	**0.00**	**14.50**	**13.50**	**13.50**	**-1.00**
Department Totals			**14.50**	**0.00**	**14.50**	**13.50**	**13.50**	**-1.00**
109 - Assessor								
Permanent								
718	APPRAISER TRAINEE OR I OR II OR III		25.00	0.00	25.00	24.00	23.00	-2.00
943	ASSESSMENT ANALYST TRAINEE OR I OR II OR III		9.00	0.00	9.00	9.00	9.00	0.00
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		11.00	0.00	11.00	10.00	10.00	-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		1.00	0.00	1.00	1.00	1.00	0.00
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	4.00	-1.00

Job Class	Job Class Name		FY 2024-25 Adopted	Change to Adopted	Current PAL	FY 2025-26 Requested	FY 2025-26 Recommended Budget Request	Change from FY 2024-25 Adopted
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 OR IV		9.00	0.00	9.00	9.00	9.00	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
Permanent Totals			**79.50**	**0.00**	**79.50**	**77.50**	**75.50**	**-4.00**
Limited								
148	GEOGRAPHIC INFO SYSTEMS ANALYST I OR II OR III		0.00	0.00	0.00	0.00	0.00	0.00
Limited Totals			**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Department Totals			**79.50**	**0.00**	**79.50**	**77.50**	**75.50**	**-4.00**
110 - Clerk-Recorder								
Permanent								
2203	ADMIN ASST SERIES		9.00	0.00	9.00	8.00	8.00	-1.00
2203	ADMIN ASST SERIES	1/2	0.50	0.00	0.50	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	2.00	2.00	0.00
2553	CLERK-RECORDER ASST II / III		3.00	0.00	3.00	4.00	4.00	1.00
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
300354	PUBLIC INFORMATION SPECIALIST III		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
Permanent Totals			**23.50**	**0.00**	**23.50**	**23.00**	**23.00**	**-0.50**
Department Totals			**23.50**	**0.00**	**23.50**	**23.00**	**23.00**	**-0.50**
111 - County Counsel								
Permanent								
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
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	1.00	12.00	12.00	12.00	1.00

Job Class	Job Class Name	FY 2024-25 Adopted	Change to Adopted	Current PAL	FY 2025-26 Requested	FY 2025-26 Recommended Budget Request	Change from FY 2024-25 Adopted
312	DEPUTY COUNTY COUNSEL I OR II OR III OR IV 1/2	0.50	-0.50	0.00	0.00	0.00	-0.50
2230	LEGAL CLERK	0.00	0.00	0.00	0.00	0.00	0.00
2235	LEGAL CLERK-CONF	0.00	0.00	0.00	0.00	0.00	0.00
300657	LEGAL CLERK I-CONF OR II-CONF OR III-CONF	1.00	1.00	2.00	2.00	2.00	1.00
300653	LEGAL CLERK I OR II OR III	3.00	0.00	3.00	3.00	3.00	0.00
2231	SUPV LEGAL CLERK I	0.00	0.00	0.00	0.00	0.00	0.00
Permanent Totals		**20.50**	**1.50**	**22.00**	**22.00**	**22.00**	**1.50**
Department Totals		**20.50**	**1.50**	**22.00**	**22.00**	**22.00**	**1.50**
112 - Human Resources							
Permanent							
2223	ADMIN ASST CONFIDENTIAL I OR II OR III	3.00	0.00	3.00	2.00	2.00	-1.00
2223	ADMIN ASST CONFIDENTIAL I OR II OR III 1/2	0.00	0.00	0.00	0.00	0.00	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	1.00	0.00	1.00	1.00	1.00	0.00
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	8.00	0.00	8.00	10.00	10.00	2.00
8953	HUMAN RESOURCES DIRECTOR	1.00	0.00	1.00	1.00	1.00	0.00
2110	HUMAN RESOURCES TECHNICIAN I OR II-CONFIDENTIAL	13.00	0.00	13.00	14.00	14.00	1.00
8952	PRINCIPAL HUMAN RESOURCE ANALYST	5.00	0.00	5.00	5.00	5.00	0.00
9663	RISK MGMT ANALYST I OR II OR III	3.00	0.00	3.00	3.00	3.00	0.00
	RISK MANAGER	0.00	0.00	0.00	1.00	1.00	1.00
925	SECRETARY-CONFIDENTIAL	1.00	0.00	1.00	1.00	1.00	0.00
929	SR ACCOUNT CLERK-CONFIDENTIAL 1/2	1.00	0.00	1.00	1.00	1.00	0.00
Permanent Totals		**40.00**	**0.00**	**40.00**	**43.00**	**43.00**	**3.00**
Limited							
2223	ADMIN ASST CONFIDENTIAL I OR II OR III	1.00	0.00	1.00	0.00	0.00	-1.00
8892	ADMIN SERVICES OFFICER I OR II	1.00	0.00	1.00	0.00	0.00	-1.00
873	HUMAN RESOURCES ANALYST I OR II OR III	2.00	0.00	2.00	1.00	1.00	-1.00
2110	HUMAN RESOURCES TECHNICIAN I OR II-CONFIDENTIAL	1.00	0.00	1.00	0.00	0.00	-1.00
Limited Totals		**5.00**	**0.00**	**5.00**	**1.00**	**1.00**	**-4.00**
Department Totals		**45.00**	**0.00**	**45.00**	**44.00**	**44.00**	**-1.00**
113 - Public Works - Facilities Management							
Permanent							
2203	ADMIN ASST SERIES	1.00	0.00	1.00	1.00	1.00	0.00
300501	BUILDING MAINTENANCE MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
300502	CUSTODIAL OPERATIONS MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
1335	CUSTODIAN	24.00	0.00	24.00	24.00	21.00	-3.00

Job Class	Job Class Name		FY 2024-25 Adopted	Change to Adopted	Current PAL	FY 2025-26 Requested	FY 2025-26 Recommended Budget Request	Change from FY 2024-25 Adopted
1316	FACILITY MAINT MECHANIC I OR II OR III		15.00	0.00	15.00	15.00	13.00	-2.00
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	0.00	-1.00
1318	SUPV FACILITY MAINT MECHANIC		2.00	0.00	2.00	2.00	2.00	0.00
Permanent Totals			**50.00**	**0.00**	**50.00**	**50.00**	**44.00**	**-6.00**
Department Totals			**50.00**	**0.00**	**50.00**	**50.00**	**44.00**	**-6.00**
114 - Information Technology								
Permanent								
907	ACCOUNTANT I OR II OR III	1/2	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
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		1.00	0.00	1.00	1.00	1.00	0.00
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	0.00	-1.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III		2.00	0.00	2.00	2.00	1.00	-1.00
300453	DEPUTY DIRECTOR-INFORMATION TECHNOLOGY		3.00	0.00	3.00	3.00	3.00	0.00
241	DIRECTOR OF INFORMATION TECHNOLOGY		1.00	0.00	1.00	1.00	1.00	0.00
300627	ENTERPRISE ARCHITECT		4.00	0.00	4.00	4.00	4.00	0.00
148	GEOGRAPHIC INFO SYSTEMS ANALYST I OR II OR III		2.00	0.00	2.00	2.00	2.00	0.00
8972	GEOGRAPHIC INFO SYSTEMS PROGRAM MANAGER		1.00	0.00	1.00	1.00	1.00	0.00
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		4.00	0.00	4.00	4.00	4.00	0.00
300179	IT SPECIALIST I or II		4.00	0.00	4.00	4.00	4.00	0.00
2259	NETWORK ENGINEER I OR II OR III		8.00	0.00	8.00	8.00	8.00	0.00
2266	SOFTWARE ENGINEER I OR II OR III		15.00	0.00	15.00	13.00	11.00	-4.00
2266	SOFTWARE ENGINEER I OR II OR III	1/2	0.50	0.00	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		0.00	0.00	0.00	0.00	0.00	0.00
2260	SR NETWORK ENGINEER		1.00	0.00	1.00	1.00	1.00	0.00
2255	SR SOFTWARE ENGINEER		5.00	0.00	5.00	5.00	5.00	0.00
2256	SR SYSTEMS ADMINISTRATOR		2.00	0.00	2.00	2.00	2.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III		13.00	0.00	13.00	12.00	12.00	-1.00
Permanent Totals			**80.50**	**0.00**	**80.50**	**77.50**	**73.50**	**-7.00**
Limited								

Job Class	Job Class Name	FY 2024-25 Adopted	Change to Adopted	Current PAL	FY 2025-26 Requested	FY 2025-26 Recommended Budget Request	Change from FY 2024-25 Adopted
300230	BUSINESS SYSTEMS ANALYST I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
Limited Totals		**1.00**	**0.00**	**1.00**	**1.00**	**1.00**	**0.00**
Department Totals		**81.50**	**0.00**	**81.50**	**78.50**	**74.50**	**-7.00**
116 - Central Services							
Permanent							
907	ACCOUNTANT I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
911	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	1.00	0.00	1.00	1.00	1.00	0.00
623	ASST, ASSOCIATE REAL PROPERTY 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
2184	PURCHASING MANAGER	0.00	1.00	1.00	1.00	1.00	1.00
2183	SR BUYER	1.00	0.00	1.00	1.00	1.00	0.00
Permanent Totals		**16.00**	**1.00**	**17.00**	**17.00**	**17.00**	**1.00**
Limited							
8892	ADMIN SERVICES OFFICER I OR II	1.00	-1.00	0.00	0.00	0.00	-1.00
623	ASST, ASSOCIATE REAL PROPERTY AGENT	1.00	0.00	1.00	0.00	0.00	-1.00
Limited Totals		**2.00**	**-1.00**	**1.00**	**0.00**	**0.00**	**-2.00**
Department Totals		**18.00**	**0.00**	**18.00**	**17.00**	**17.00**	**-1.00**
117 - Auditor-Controller-Treasurer-Tax Collector-Public Admin							
Permanent							
909	ACCOUNT CLERK OR SR	12.00	0.00	12.00	11.00	11.00	-1.00
914	ACCOUNTING TECHNICIAN	7.00	0.00	7.00	7.00	7.00	0.00
913	ACCOUNTING TECH OR ACCOUNTING TECHNICIAN-CONF	0.00	0.00	0.00	0.00	0.00	0.00
2223	ADMIN ASST CONFIDENTIAL I OR II OR III	0.00	0.00	0.00	0.00	0.00	0.00
2203	ADMIN ASST SERIES	1.00	0.00	1.00	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-PUB ADM	1.00	0.00	1.00	1.00	1.00	0.00
300451	DEPUTY DIR-AUD CONT TREAS TAX PUB ADMIN	2.00	0.00	2.00	2.00	2.00	0.00
2052	DIV MGR-AUDITOR CONTROLLER	2.00	0.00	2.00	1.00	1.00	-1.00
782	FINANCIAL ANALYST I OR II OR III OR PRINCIPAL	6.00	0.00	6.00	6.00	6.00	0.00
300601	PAYROLL TECHNICIAN-CONFIDENTIAL	3.00	0.00	3.00	3.00	3.00	0.00
722	PRINCIPAL AUDITOR-ANALYST	6.00	0.00	6.00	6.00	6.00	0.00

Job Class	Job Class Name		FY 2024-25 Adopted	Change to Adopted	Current PAL	FY 2025-26 Requested	FY 2025-26 Recommended Budget Request	Change from FY 2024-25 Adopted
2255	SR SOFTWARE ENGINEER		1.00	0.00	1.00	1.00	1.00	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
Permanent Totals			**62.00**	**0.00**	**62.00**	**59.00**	**59.00**	**-3.00**
Department Totals			**62.00**	**0.00**	**62.00**	**59.00**	**59.00**	**-3.00**
118 - Human Resources - Talent Development								
Permanent								
864	HUMAN RESOURCES ANALYST I OR II OR III		1.00	0.00	1.00	0.00	0.00	-1.00
2110	HUMAN RESOURCES TECHNICIAN I OR II-CONFIDENTIAL		1.00	0.00	1.00	0.00	0.00	-1.00
Permanent Totals			**2.00**	**0.00**	**2.00**	**0.00**	**0.00**	**-2.00**
Department Totals			**2.00**	**0.00**	**2.00**	**0.00**	**0.00**	**-2.00**
119 - Administrative Office - Communications and Outreach								
Permanent								
300354	PUBLIC INFORMATION SPECIALIST III		1.00	0.00	1.00	1.00	1.00	0.00
Permanent Totals			**1.00**	**0.00**	**1.00**	**1.00**	**1.00**	**0.00**
Limited								
300354	PUBLIC INFORMATION SPECIALIST III		1.00	0.00	1.00	1.00	1.00	0.00
Limited Totals			**1.00**	**0.00**	**1.00**	**1.00**	**1.00**	**0.00**
Department Totals			**2.00**	**0.00**	**2.00**	**2.00**	**2.00**	**0.00**
131 - Grand Jury								
Permanent								
2203	ADMIN ASST SERIES	1/2	0.50	0.00	0.50	0.00	0.00	-0.50
Permanent Totals			**0.50**	**0.00**	**0.50**	**0.00**	**0.00**	**-0.50**
Department Totals			**0.50**	**0.00**	**0.50**	**0.00**	**0.00**	**-0.50**
132 - District Attorney								
Permanent								
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
2203	ADMIN ASST SERIES		4.00	0.00	4.00	4.00	3.00	-1.00
2203	ADMIN ASST SERIES	1/2	0.50	0.00	0.50	0.50	0.50	0.00
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		1.00	0.00	1.00	1.00	1.00	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III		1.00	0.00	1.00	1.00	1.00	0.00

Job Class	Job Class Name		FY 2024-25 Adopted	Change to Adopted	Current PAL	FY 2025-26 Requested	FY 2025-26 Recommended Budget Request	Change from FY 2024-25 Adopted
314	DEPUTY DISTRICT ATTORNEY I OR II OR III OR IV		32.00	0.00	32.00	32.00	32.00	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	0.00	0.00	-1.00
384	ECONOMIC CRIME TECHNICIAN I OR II		1.00	0.00	1.00	1.00	0.00	-1.00
2230	LEGAL CLERK		0.00	0.00	0.00	0.00	0.00	0.00
300653	LEGAL CLERK I OR II OR III		13.00	0.00	13.00	13.00	13.00	0.00
2238	PARALEGAL		3.00	-2.00	1.00	1.00	1.00	-2.00
1584	PROGRAM MANAGER I OR II		1.00	0.00	1.00	1.00	1.00	0.00
300727	SENIOR PARALEGAL		0.00	2.00	2.00	2.00	2.00	2.00
1524	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
2232	SUPV LEGAL CLERK		3.00	0.00	3.00	3.00	3.00	0.00
2231	SUPV LEGAL CLERK I		0.00	0.00	0.00	0.00	0.00	0.00
9637	VICTIM ADVOCATE I OR II OR III		7.00	0.00	7.00	7.00	6.00	-1.00
9637	VICTIM ADVOCATE I OR II OR III	1/2	1.00	0.00	1.00	1.00	1.00	0.00
300401	WITNESS COORDINATOR		2.00	0.00	2.00	2.00	2.00	0.00
Permanent Totals			**103.50**	**0.00**	**103.50**	**102.50**	**99.50**	**-4.00**
Limited								
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
Limited Totals			**6.00**	**0.00**	**6.00**	**6.00**	**6.00**	**0.00**
Department Totals			**109.50**	**0.00**	**109.50**	**108.50**	**105.50**	**-4.00**
134 - Child Support Services								
Permanent								
914	ACCOUNTING TECHNICIAN		2.00	0.00	2.00	2.00	2.00	0.00
2203	ADMIN ASST SERIES		0.00	0.00	0.00	0.00	0.00	0.00
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
300230	BUSINESS SYSTEMS ANALYST I OR II OR III		1.00	0.00	1.00	1.00	1.00	0.00
300207	CHILD SUPPORT ATTORNEY I OR II OR III OR IV		1.00	0.00	1.00	1.00	1.00	0.00
300207	CHILD SUPPORT ATTORNEY I OR II OR III OR IV	3/4	0.00	0.00	0.00	0.00	0.00	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		0.00	0.00	0.00	0.00	0.00	0.00
300653	LEGAL CLERK I OR II OR III		4.00	0.00	4.00	4.00	4.00	0.00
1584	PROGRAM MANAGER I OR II		1.00	0.00	1.00	1.00	1.00	0.00
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

Job Class	Job Class Name		FY 2024-25 Adopted	Change to Adopted	Current PAL	FY 2025-26 Requested	FY 2025-26 Recommended Budget Request	Change from FY 2024-25 Adopted
Permanent Totals			**31.00**	**0.00**	**31.00**	**31.00**	**31.00**	**0.00**
Department Totals			**31.00**	**0.00**	**31.00**	**31.00**	**31.00**	**0.00**
136 - Sheriff-Coroner								
Permanent								
907	ACCOUNTANT I OR II OR III		3.00	0.00	3.00	3.00	3.00	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		2.00	0.00	2.00	2.00	3.00	1.00
8892	ADMIN SERVICES OFFICER I OR II		3.00	0.00	3.00	3.00	2.00	-1.00
300230	BUSINESS SYSTEMS ANALYST I OR II OR III		1.00	1.00	2.00	2.00	2.00	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		25.00	0.00	25.00	25.00	25.00	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		0.00	0.00	0.00	0.00	0.00	0.00
2010	DEPT PERSONNEL TECHNICIAN		2.00	-1.00	1.00	1.00	1.00	-1.00
354	FOOD SERVICE SUPV CORRECTIONS		1.00	0.00	1.00	1.00	1.00	0.00
300427	FORENSIC AUTOPSY TECHNICIAN		1.00	0.00	1.00	1.00	1.00	0.00
300427	FORENSIC AUTOPSY TECHNICIAN	1/2	0.00	0.00	0.00	0.00	0.00	0.00
2595	FORENSIC PATHOLOGIST		0.00	0.00	0.00	0.00	0.00	0.00
2252	INFORMATION TECHNOLOGY MANAGER		1.00	0.00	1.00	1.00	1.00	0.00
2267	INFORMATION TECHNOLOGY SUPERVISOR		1.00	0.00	1.00	1.00	1.00	0.00
300456	LABORATORY TECHNICIAN II	1/2	0.00	0.00	0.00	0.00	0.00	0.00
2230	LEGAL CLERK		0.00	0.00	0.00	0.00	0.00	0.00
300653	LEGAL CLERK I OR II OR III		20.00	0.00	20.00	20.00	20.00	0.00
2802	PLANNER I OR II OR III		1.00	0.00	1.00	1.00	1.00	0.00
1584	PROGRAM MANAGER I OR II		10.00	-1.00	9.00	8.00	8.00	-2.00
1710	RESOURCE PROTECTION SPEC I OR II OR III		3.00	0.00	3.00	3.00	3.00	0.00
336	SERGEANT		17.00	0.00	17.00	17.00	16.00	-1.00
107	SHERIFF-CORONER		1.00	0.00	1.00	1.00	1.00	0.00
300728	SHERIFF DEPUTY DIRECTOR - SUPPORT SERVICES BUREAU		0.00	1.00	1.00	1.00	1.00	1.00
339	SHERIFF'S CADET/DEPUTY SHERIFF		109.00	0.00	109.00	109.00	103.00	-6.00
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		115.00	0.00	115.00	115.00	109.00	-6.00
335	SHERIFF'S CORRECTIONAL SGT		15.00	0.00	15.00	15.00	15.00	0.00
357	SHERIFF'S CORR. LIEUTENANT		3.00	0.00	3.00	3.00	3.00	0.00
300089	SHERIFF'S DISPATCHER I, II, III		19.00	0.00	19.00	19.00	19.00	0.00

Job Class	Job Class Name		FY 2024-25 Adopted	Change to Adopted	Current PAL	FY 2025-26 Requested	FY 2025-26 Recommended Budget Request	Change from FY 2024-25 Adopted
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		2.00	0.00	2.00	2.00	2.00	0.00
376	SHERIFF'S SENIOR 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	29.00	29.00	-1.00
2266	SOFTWARE ENGINEER I OR II OR III		1.00	0.00	1.00	1.00	1.00	0.00
300180	SR IT SPECIALIST		1.00	0.00	1.00	1.00	1.00	0.00
603	SR PLANNER		0.00	0.00	0.00	0.00	0.00	0.00
2255	SR SOFTWARE ENGINEER		1.00	0.00	1.00	1.00	1.00	0.00
2256	SR SYSTEMS ADMINISTRATOR		1.00	0.00	1.00	1.00	1.00	0.00
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		0.00	0.00	0.00	0.00	0.00	0.00
2232	SUPV LEGAL CLERK		1.00	1.00	2.00	2.00	2.00	1.00
2231	SUPV LEGAL CLERK I		1.00	-1.00	0.00	0.00	0.00	-1.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III		3.00	0.00	3.00	3.00	3.00	0.00
2592	UNDERSHERIFF		1.00	0.00	1.00	1.00	1.00	0.00
Permanent Totals			**445.50**	**0.00**	**445.50**	**443.50**	**430.50**	**-15.00**
Limited								
8892	ADMIN SERVICES OFFICER I OR II		1.00	0.00	1.00	1.00	1.00	0.00
300084	B.H. CLINICIAN I OR II OR III		1.00	1.00	2.00	2.00	2.00	1.00
300081	B.H. SPECIALIST I OR II OR III		1.00	1.00	2.00	2.00	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
300057	CORRECTIONAL TECH I OR II OR III		1.00	0.00	1.00	1.00	1.00	0.00
2270	INFORMATION TECHNOLOGY PROJECT MGR I OR II OR III		1.00	0.00	1.00	1.00	1.00	0.00
338	SHERIFF'S CADET/DEPUTY SHERIFF		2.00	0.00	2.00	2.00	2.00	0.00
375	SHERIFF'S CORRECTIONAL DEPUTY		5.00	1.00	6.00	6.00	6.00	1.00
335	SHERIFF'S CORRECTIONAL SGT		1.00	0.00	1.00	1.00	1.00	0.00
300089	SHERIFF'S DISPATCHER I, II, III		3.00	0.00	3.00	3.00	3.00	0.00
300090	SHERIFF'S DISPATCH SUPERVISOR		1.00	0.00	1.00	1.00	1.00	0.00
376	SHERIFF'S SENIOR CORRECTIONAL DEPUTY		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
Limited Totals			**20.00**	**3.00**	**23.00**	**23.00**	**23.00**	**3.00**
Department Totals			**465.50**	**3.00**	**468.50**	**466.50**	**453.50**	**-12.00**
137 - Health Agency - Animal Services								
Permanent								
909	ACCOUNT CLERK OR SR		1.00	0.00	1.00	1.00	1.00	0.00

Job Class	Job Class Name		FY 2024-25 Adopted	Change to Adopted	Current PAL	FY 2025-26 Requested	FY 2025-26 Recommended Budget Request	Change from FY 2024-25 Adopted
2203	ADMIN ASST SERIES		4.00	0.00	4.00	4.00	4.00	0.00
8892	ADMIN SERVICES OFFICER I OR II		1.00	0.00	1.00	1.00	1.00	0.00
1420	ANIMAL CARE TECHNICIAN		7.00	0.00	7.00	7.00	7.00	0.00
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	5.00	-1.00
1424	ANIMAL CONTROL SUPERVISING OFFICER		1.00	0.00	1.00	1.00	1.00	0.00
1423	ANIMAL SHELTER REGISTERED VETERINARY TEC		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
Permanent Totals			**24.50**	**0.00**	**24.50**	**24.50**	**23.50**	**-1.00**
Department Totals			**24.50**	**0.00**	**24.50**	**24.50**	**23.50**	**-1.00**
138 - Administrative Office - Emergency Services								
Permanent								
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 PRINCIPAL		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
846	EMERGENCY SERV COORD I OR II OR III		3.00	0.00	3.00	3.00	3.00	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
Permanent Totals			**6.50**	**0.00**	**6.50**	**6.50**	**6.50**	**0.00**
Limited								
846	EMERGENCY SERV COORD I OR II OR III		3.00	0.00	3.00	3.00	3.00	0.00
Limited Totals			**3.00**	**0.00**	**3.00**	**3.00**	**3.00**	**0.00**
Department Totals			**9.50**	**0.00**	**9.50**	**9.50**	**9.50**	**0.00**
139 - Probation								
Permanent								
909	ACCOUNT CLERK OR SR		2.00	0.00	2.00	2.00	2.00	0.00
914	ACCOUNTING TECHNICIAN		2.00	0.00	2.00	2.00	2.00	0.00
2203	ADMIN ASST SERIES		5.00	0.00	5.00	5.00	5.00	0.00
8892	ADMIN SERVICES OFFICER I OR II		2.00	0.00	2.00	2.00	2.00	0.00
300676	ASSISTANT CHIEF DEPUTY PROBATION OFFICER		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		3.00	0.00	3.00	3.00	3.00	0.00
213	CHIEF PROB OFFICER		1.00	0.00	1.00	1.00	1.00	0.00
3502	COLLECTIONS OFFICER I OR II		6.00	0.00	6.00	6.00	5.00	-1.00
280	DEPARTMENT ADMINISTRATOR		1.00	0.00	1.00	1.00	1.00	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III		2.00	0.00	2.00	2.00	2.00	0.00

Job Class	Job Class Name		FY 2024-25 Adopted	Change to Adopted	Current PAL	FY 2025-26 Requested	FY 2025-26 Recommended Budget Request	Change from FY 2024-25 Adopted
2010	DEPT PERSONNEL TECHNICIAN		2.00	0.00	2.00	2.00	2.00	0.00
321	DEPUTY PROBATION OFFICER III		14.00	0.00	14.00	14.00	14.00	0.00
324	DEPUTY PROBATION OFFICER I OR II		51.00	0.00	51.00	51.00	51.00	0.00
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		0.00	0.00	0.00	0.00	0.00	0.00
300653	LEGAL CLERK I OR II OR III		10.00	0.00	10.00	10.00	9.00	-1.00
326	PROBATION ASSISTANT		3.00	0.00	3.00	3.00	3.00	0.00
1584	PROGRAM MANAGER I OR II		2.00	0.00	2.00	2.00	2.00	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
2232	SUPV LEGAL CLERK		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
Permanent Totals			**166.00**	**0.00**	**166.00**	**166.00**	**164.00**	**-2.00**
Limited								
321	DEPUTY PROBATION OFFICER III		2.00	0.00	2.00	1.00	1.00	-1.00
323	DEPUTY PROBATION OFFICER I OR II		1.00	0.00	1.00	1.00	1.00	0.00
Limited Totals			**3.00**	**0.00**	**3.00**	**2.00**	**2.00**	**-1.00**
Department Totals			**169.00**	**0.00**	**169.00**	**168.00**	**166.00**	**-3.00**
141 - Agricultural Commissioner								
Permanent								
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		17.00	-1.00	16.00	16.00	14.00	-3.00
819	AGRICULTURAL INSPECTOR/BIOLOGIST TRAINEE OR I OR II OR III	3/4	3.00	0.00	3.00	3.00	3.00	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		6.00	0.00	6.00	6.00	6.00	0.00
2732	AGR/WEIGHTS & MEASURES TECH I OR II	1/2	0.00	0.00	0.00	0.00	0.00	0.00
2732	AGR/WEIGHTS & MEASURES TECH I OR II	3/4	0.75	0.00	0.75	0.75	0.75	0.00
300004	ASST AG COMMISSIONER/WGHTS & MSRS SLR		1.00	0.00	1.00	1.00	1.00	0.00
8906	DEPARTMENTAL 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

Job Class	Job Class Name		FY 2024-25 Adopted	Change to Adopted	Current PAL	FY 2025-26 Requested	FY 2025-26 Recommended Budget Request	Change from FY 2024-25 Adopted
300429	SUPERVISING AG/WEIGHTS & MEASURES INSPEC		1.00	1.00	2.00	2.00	2.00	1.00
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
Permanent Totals			**46.75**	**0.00**	**46.75**	**46.75**	**44.75**	**-2.00**
Department Totals			**46.75**	**0.00**	**46.75**	**46.75**	**44.75**	**-2.00**
142 - Planning and Building								
Permanent								
907	ACCOUNTANT I OR II OR III		4.00	0.00	4.00	4.00	4.00	0.00
2203	ADMIN ASST SERIES		6.00	0.00	6.00	6.00	3.00	-3.00
8795	ADMIN SERVICES MANAGER		1.00	0.00	1.00	1.00	2.00	1.00
8892	ADMIN SERVICES OFFICER I OR II		3.00	0.00	3.00	3.00	3.00	0.00
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		11.00	0.00	11.00	11.00	9.00	-2.00
300230	BUSINESS SYSTEMS ANALYST I OR II OR III		3.00	0.00	3.00	3.00	2.00	-1.00
280	DEPARTMENT ADMINISTRATOR		1.00	0.00	1.00	1.00	1.00	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III		1.00	0.00	1.00	1.00	0.00	-1.00
8980	DEPUTY DIRECTOR PLANNING AND BUILDING		2.00	0.00	2.00	2.00	2.00	0.00
237	DIRECTOR OF PLANNING/BUILDING		1.00	0.00	1.00	1.00	1.00	0.00
681	DIV MGR-BUILDING(CHF BLD OFCL)		2.00	0.00	2.00	1.00	2.00	0.00
690	DIV MGR-PLANNING		1.00	0.00	1.00	1.00	2.00	1.00
877	ENVIR COORDINATOR		1.00	0.00	1.00	1.00	0.00	-1.00
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 PRINCIPAL 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		1.00	0.00	1.00	1.00	1.00	0.00
2267	INFORMATION TECHNOLOGY SUPERVISOR		1.00	0.00	1.00	1.00	1.00	0.00
300179	IT SPECIALIST I or II		2.00	0.00	2.00	2.00	2.00	0.00
2806	LAND USE TECHNICIAN		10.00	0.00	10.00	10.00	6.00	-4.00
300351	NUCLEAR POWER PLANT DECOMMISSIONING MGR		1.00	0.00	1.00	1.00	1.00	0.00
2802	PLANNER I OR II OR III		14.00	0.00	14.00	14.00	14.00	0.00
2802	PLANNER I OR II OR III	1/2	0.50	0.00	0.50	0.50	0.00	-0.50
1584	PROGRAM MANAGER I OR II		1.00	0.00	1.00	1.00	1.00	0.00
1710	RESOURCE PROTECTION SPEC I OR II OR III		6.00	0.00	6.00	5.00	4.00	-2.00
884	SECRETARY II		3.00	0.00	3.00	3.00	2.00	-1.00

Job Class	Job Class Name		FY 2024-25 Adopted	Change to Adopted	Current PAL	FY 2025-26 Requested	FY 2025-26 Recommended Budget Request	Change from FY 2024-25 Adopted
2266	SOFTWARE ENGINEER I OR II OR III		2.00	0.00	2.00	3.00	3.00	1.00
2266	SOFTWARE ENGINEER I OR II OR III	1/2	1.00	0.00	1.00	0.00	0.00	-1.00
603	SR PLANNER		7.00	0.00	7.00	7.00	7.00	0.00
603	SR PLANNER	1/2	0.00	0.00	0.00	0.50	0.50	0.50
928	SUPV ADMIN CLERK II		3.00	0.00	3.00	3.00	3.00	0.00
1707	SUPV PLANNER		5.00	0.00	5.00	5.00	5.00	0.00
Permanent Totals			**108.50**	**0.00**	**108.50**	**107.00**	**95.50**	**-13.00**
Limited								
8795	ADMIN SERVICES MANAGER		0.00	0.00	0.00	1.00	1.00	1.00
2804	ENVIRONMENTAL RESOURCE SPECIALST OR PRINCIPAL E.R.S.		1.00	0.00	1.00	1.00	0.00	-1.00
1584	PROGRAM MANAGER I OR II		3.00	0.00	3.00	3.00	3.00	0.00
603	SR PLANNER		1.00	0.00	1.00	1.00	0.00	-1.00
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
Limited Totals			**7.00**	**0.00**	**7.00**	**8.00**	**6.00**	**-1.00**
Department Totals			**115.50**	**0.00**	**115.50**	**115.00**	**101.50**	**-14.00**
160 - Health Agency - Public Health								
Permanent								
907	ACCOUNTANT I OR II OR III		7.00	1.00	8.00	8.00	8.00	1.00
909	ACCOUNT CLERK OR SR		2.00	0.00	2.00	2.00	2.00	0.00
914	ACCOUNTING TECHNICIAN		8.00	0.00	8.00	8.00	7.00	-1.00
914	ACCOUNTING TECHNICIAN	3/4	0.75	0.00	0.75	0.75	0.75	0.00
2203	ADMIN ASST SERIES		12.00	0.00	12.00	12.00	7.00	-5.00
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	0.00	-0.75
8795	ADMIN SERVICES MANAGER		1.00	-1.00	0.00	0.00	0.00	-1.00
8892	ADMIN SERVICES OFFICER I OR II		21.00	1.00	22.00	22.00	20.00	-1.00
300230	BUSINESS SYSTEMS ANALYST I OR II OR III		1.00	0.00	1.00	1.00	1.00	0.00
9632	COMM DISEASE INVESTIGATOR		1.00	0.00	1.00	1.00	1.00	0.00
528	CORRECTIONAL NURSE I OR II		2.00	0.00	2.00	2.00	2.00	0.00
410	CROSS CONNECTION INSPECTOR		1.00	0.00	1.00	1.00	1.00	0.00
280	DEPARTMENT ADMINISTRATOR		2.00	0.00	2.00	2.00	2.00	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III		3.00	-2.00	1.00	1.00	1.00	-2.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	3/4	0.75	0.00	0.75	0.75	0.75	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		5.00	0.00	5.00	5.00	5.00	0.00
8955	DIV MGR- PUBLIC HEALTH NURSING SERVICES		1.00	0.00	1.00	1.00	1.00	0.00
1546	EMPLOYMENT/RESOURCE SPEC I OR II OR III		1.00	0.00	1.00	1.00	1.00	0.00

Job Class	Job Class Name		FY 2024-25 Adopted	Change to Adopted	Current PAL	FY 2025-26 Requested	FY 2025-26 Recommended Budget Request	Change from FY 2024-25 Adopted
8415	ENVIR HEALTH SPECIALIST I OR II OR III		17.00	0.00	17.00	17.00	17.00	0.00
300503	ENVIRONMENTAL HEALTH TECHNICIAN		1.00	0.00	1.00	1.00	1.00	0.00
437	EPIDEMIOLOGIST		2.00	0.00	2.00	2.00	2.00	0.00
148	GEOGRAPHIC INFO SYSTEMS ANALYST I OR II OR III	3/4	0.00	0.00	0.00	0.00	0.00	0.00
3003	HEALTH AGENCY DIRECTOR		1.00	0.00	1.00	1.00	1.00	0.00
300277	HEALTH EDUCATION SPECIALIST I OR II		9.00	0.00	9.00	9.00	5.00	-4.00
562	HEALTH INFORMATION TECH I OR II OR III		3.00	0.00	3.00	3.00	3.00	0.00
2252	INFORMATION TECHNOLOGY MANAGER		1.00	0.00	1.00	1.00	1.00	0.00
2267	INFORMATION TECHNOLOGY SUPERVISOR		1.00	0.00	1.00	1.00	1.00	0.00
300179	IT SPECIALIST I or II		0.00	1.00	1.00	1.00	1.00	1.00
300177	IT TECHNICIAN		1.00	0.00	1.00	1.00	1.00	0.00
300456	LABORATORY TECHNICIAN II		1.00	0.00	1.00	1.00	1.00	0.00
457	NURSE PRACTITIONER/PHYS ASST		2.00	0.00	2.00	2.00	1.00	-1.00
9432	NURSING SERIES - C. H. NURSE - SR P.H. NURSE		24.00	0.00	24.00	24.00	14.00	-10.00
9432	NURSING SERIES - C. H. NURSE - SR P.H. NURSE	1/2	1.00	0.00	1.00	1.00	1.50	0.50
9432	NURSING SERIES - C. H. NURSE - SR P.H. NURSE	3/4	0.75	0.00	0.75	0.75	0.00	-0.75
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	1.00	-1.00
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		3.00	0.00	3.00	3.00	3.00	0.00
572	PHYS OR OCCUPATIONAL THER I OR II	1/2	1.50	0.00	1.50	1.50	1.50	0.00
572	PHYS OR OCCUPATIONAL THER I OR II	3/4	2.25	0.00	2.25	2.25	2.25	0.00
1584	PROGRAM MANAGER I OR II		13.00	0.00	13.00	13.00	9.00	-4.00
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		10.00	0.00	10.00	10.00	8.00	-2.00

Job Class	Job Class Name		FY 2024-25 Adopted	Change to Adopted	Current PAL	FY 2025-26 Requested	FY 2025-26 Recommended Budget Request	Change from FY 2024-25 Adopted
424	PUBLIC HEALTH AIDE I OR II OR III	3/4	0.75	0.00	0.75	0.75	0.75	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	3.00	-1.00
441	PUBLIC HEALTH MICROBIOL I OR II	1/2	0.50	0.00	0.50	0.50	0.00	-0.50
441	PUBLIC HEALTH MICROBIOL I OR II	3/4	0.75	0.00	0.75	0.75	0.75	0.00
1348	PUBLIC HEALTH NUTRITIONIST I OR II		5.00	0.00	5.00	5.00	5.00	0.00
300354	PUBLIC INFORMATION SPECIALIST III		1.00	1.00	2.00	2.00	3.00	2.00
3281	SART CLINICAL COORD	1/2	0.50	0.00	0.50	0.50	0.50	0.00
1511	SOCIAL WORKER AIDE I OR II OR III		2.00	0.00	2.00	2.00	0.00	-2.00
1519	SOCIAL WORKER I OR II OR III OR IV		2.00	0.00	2.00	2.00	4.00	2.00
1519	SOCIAL WORKER I OR II OR III OR IV	3/4	0.75	0.00	0.75	0.75	0.00	-0.75
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	3/4	0.75	0.00	0.75	0.75	0.75	0.00
300180	SR IT SPECIALIST		0.00	1.00	1.00	1.00	1.00	1.00
3001	SR PHYS OR OCCUPATIONAL THER		1.00	0.00	1.00	1.00	1.00	0.00
2255	SR SOFTWARE ENGINEER		2.00	0.00	2.00	2.00	1.00	-1.00
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	3.00	-1.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III		3.00	0.00	3.00	3.00	3.00	0.00
Permanent Totals			**212.25**	**2.00**	**214.25**	**214.25**	**180.00**	**-32.25**
Limited								
909	ACCOUNT CLERK OR SR		1.00	0.00	1.00	1.00	1.00	0.00
914	ACCOUNTING TECHNICIAN		0.00	0.00	0.00	0.00	0.00	0.00
2203	ADMIN ASST SERIES		5.00	0.00	5.00	4.00	3.00	-2.00
8892	ADMIN SERVICES OFFICER I OR II		7.00	-1.00	6.00	5.00	5.00	-2.00
300081	B.H. SPECIALIST I OR II OR III		1.00	0.00	1.00	0.00	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
300277	HEALTH EDUCATION SPECIALIST I OR II		1.00	0.00	1.00	1.00	0.00	-1.00
300456	LABORATORY TECHNICIAN II		1.00	0.00	1.00	1.00	1.00	0.00
461	LICENSED PSYCH TECH/LV NURSE I OR II OR III		1.00	0.00	1.00	0.00	0.00	-1.00
9432	NURSING SERIES - C. H. NURSE - SR P.H. NURSE		1.00	0.00	1.00	0.00	1.00	0.00
1584	PROGRAM MANAGER I OR II		3.00	0.00	3.00	2.00	2.00	-1.00
441	PUBLIC HEALTH MICROBIOL I OR II		1.00	0.00	1.00	0.00	0.00	-1.00
300354	PUBLIC INFORMATION SPECIALIST III		1.00	-1.00	0.00	0.00	0.00	-1.00
1511	SOCIAL WORKER AIDE I OR II OR III		3.00	0.00	3.00	3.00	3.00	0.00
1532	SOCIAL WORKER I OR II OR III OR IV		2.00	0.00	2.00	2.00	2.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III		1.00	0.00	1.00	0.00	0.00	-1.00
Limited Totals			**30.00**	**-2.00**	**28.00**	**20.00**	**20.00**	**-10.00**
Department Totals			**242.25**	**0.00**	**242.25**	**234.25**	**200.00**	**-42.25**

Job Class	Job Class Name		FY 2024-25 Adopted	Change to Adopted	Current PAL	FY 2025-26 Requested	FY 2025-26 Recommended Budget Request	Change from FY 2024-25 Adopted
166 - Health Agency - Behavioral Health								
Permanent								
907	ACCOUNTANT I OR II OR III		6.00	0.00	6.00	6.00	6.00	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		25.00	0.00	25.00	25.00	22.00	-3.00
2203	ADMIN ASST SERIES	3/4	0.00	0.00	0.00	0.00	0.00	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		11.00	-1.00	10.00	9.00	9.00	-2.00
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		82.00	0.00	82.00	82.00	72.00	-10.00
300084	B.H. CLINICIAN I OR II OR III	1/2	5.00	-0.50	4.50	4.50	4.00	-1.00
300084	B.H. CLINICIAN I OR II OR III	3/4	3.00	0.00	3.00	3.00	2.25	-0.75
458	B.H. NURSE PRACTITIONER		3.00	0.00	3.00	3.00	2.00	-1.00
300085	B.H. PROGRAM SUPERVISOR		22.00	0.00	22.00	22.00	19.00	-3.00
300081	B.H. SPECIALIST I OR II OR III		45.00	1.00	46.00	46.00	44.00	-1.00
300081	B.H. SPECIALIST I OR II OR III	1/2	1.00	0.00	1.00	1.00	0.50	-0.50
300078	B.H. WORKER I OR II OR III		7.00	0.00	7.00	7.00	4.00	-3.00
300078	B.H. WORKER I OR II OR III	1/2	0.50	0.00	0.50	0.50	0.00	-0.50
300230	BUSINESS SYSTEMS ANALYST I OR II OR III		1.00	0.00	1.00	1.00	2.00	1.00
300626	DEPUTY DIRECTOR- BEHAVIORAL HEALTH		1.00	0.00	1.00	1.00	1.00	0.00
300086	DIV MGR BEHAVIORAL HEALTH		7.00	0.00	7.00	7.00	7.00	0.00
8535	HEALTH INFORMATION SUPERVISOR		2.00	0.00	2.00	2.00	2.00	0.00
562	HEALTH INFORMATION TECH I OR II OR III		15.00	0.00	15.00	15.00	12.00	-3.00
461	LICENSED PSYCH TECH/LV NURSE I OR II OR III		24.00	0.00	24.00	24.00	21.00	-3.00
461	LICENSED PSYCH TECH/LV NURSE I OR II OR III	1/2	0.00	0.00	0.00	0.00	0.00	0.00
519	M.H. MEDICAL DIRECTOR		0.00	0.00	0.00	0.00	0.00	0.00
519	M.H. MEDICAL DIRECTOR	3/4	0.75	0.00	0.75	0.75	0.75	0.00
8572	M.H. NURSE PRE-LICENSED OR TRAINEE OR I OR II OR III		3.00	0.00	3.00	3.00	2.00	-1.00
8571	M.H. NURSE PRE-LICENSED OR TRAINEE OR I OR II OR III	1/2	0.00	0.00	0.00	0.00	0.00	0.00
8571	M.H. NURSE PRE-LICENSED OR TRAINEE OR I OR II OR III	3/4	0.00	0.00	0.00	0.00	0.00	0.00
1584	PROGRAM MANAGER I OR II		6.00	1.00	7.00	7.00	7.00	1.00
300354	PUBLIC INFORMATION SPECIALIST III		2.00	0.00	2.00	2.00	2.00	0.00
884	SECRETARY II		1.00	-1.00	0.00	0.00	0.00	-1.00
522	STAFF PSYCHIATRIST		2.00	0.00	2.00	2.00	2.00	0.00
522	STAFF PSYCHIATRIST	1/2	2.50	0.00	2.50	2.50	2.50	0.00
927	SUPV ADMIN CLERK I		0.00	0.00	0.00	0.00	1.00	1.00
Permanent Totals			**281.75**	**-0.50**	**281.25**	**280.25**	**251.00**	**-30.75**

Job Class	Job Class Name	FY 2024-25 Adopted	Change to Adopted	Current PAL	FY 2025-26 Requested	FY 2025-26 Recommended Budget Request	Change from FY 2024-25 Adopted
Limited							
8892	ADMIN SERVICES OFFICER I OR II	5.00	0.00	5.00	4.00	4.00	-1.00
300084	B.H. CLINICIAN I OR II OR III	8.00	-1.00	7.00	5.00	5.00	-3.00
300081	B.H. SPECIALIST I OR II OR III	14.00	1.00	15.00	14.00	14.00	0.00
300078	B.H. WORKER I OR II OR III	1.00	-1.00	0.00	0.00	0.00	-1.00
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 OR III	6.00	2.00	8.00	6.00	6.00	0.00
8572	M.H. NURSE PRE-LICENSED OR TRAINEE OR 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
927	SUPV ADMIN CLERK I	1.00	0.00	1.00	0.00	0.00	-1.00
Limited Totals		**38.00**	**1.00**	**39.00**	**32.00**	**32.00**	**-6.00**
Department Totals		**319.75**	**0.50**	**320.25**	**312.25**	**283.00**	**-36.75**
180 - Social Services - Administration							
Permanent							
907	ACCOUNTANT I OR II OR III	5.00	0.00	5.00	5.00	5.00	0.00
909	ACCOUNT CLERK OR SR	3.00	0.00	3.00	3.00	2.00	-1.00
914	ACCOUNTING TECHNICIAN	5.00	0.00	5.00	5.00	5.00	0.00
2203	ADMIN ASST SERIES	81.00	0.00	81.00	81.00	72.00	-9.00
8795	ADMIN SERVICES MANAGER	2.00	0.00	2.00	2.00	2.00	0.00
300230	BUSINESS SYSTEMS ANALYST I OR II OR III	1.00	0.00	1.00	1.00	1.00	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	DEPARTMENTAL AUTOMA SPEC I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
300202	DEPUTY DIR-SOCIAL SERVICES	4.00	0.00	4.00	4.00	4.00	0.00
693	DIV MGR-SOCIAL SERVICES	10.00	0.00	10.00	10.00	10.00	0.00
1546	EMPLOYMENT/RESOURCE SPEC I OR II OR III	141.00	0.00	141.00	141.00	140.00	-1.00
1547	EMPLOYMENT/RESOURCE SPEC IV	33.00	0.00	33.00	33.00	32.00	-1.00
1550	EMPLOYMENT/SERVICES SUPERVISOR	23.00	0.00	23.00	23.00	22.00	-1.00
2252	INFORMATION TECHNOLOGY MANAGER	0.00	1.00	1.00	1.00	1.00	1.00
2267	INFORMATION TECHNOLOGY SUPERVISOR	2.00	-1.00	1.00	1.00	1.00	-1.00
300179	IT SPECIALIST I or II	3.00	0.00	3.00	3.00	3.00	0.00
2230	LEGAL CLERK	0.00	0.00	0.00	0.00	0.00	0.00
300653	LEGAL CLERK I OR II OR III	8.00	0.00	8.00	8.00	8.00	0.00
1560	PERSONAL CARE AIDE	6.00	0.00	6.00	6.00	0.00	-6.00
1584	PROGRAM MANAGER I OR II	16.00	0.00	16.00	16.00	16.00	0.00
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	42.00	-1.00
1511	SOCIAL WORKER AIDE I OR II OR III	20.00	0.00	20.00	20.00	17.00	-3.00

Job Class	Job Class Name		FY 2024-25 Adopted	Change to Adopted	Current PAL	FY 2025-26 Requested	FY 2025-26 Recommended Budget Request	Change from FY 2024-25 Adopted
1536	SOCIAL WORKER I OR II OR III OR IV		93.00	0.00	93.00	93.00	93.00	0.00
1519	SOCIAL WORKER I OR II OR III OR IV	1/2	0.50	0.00	0.50	0.50	0.00	-0.50
1516	SOCIAL WORKER SUPERVISOR II		15.00	0.00	15.00	15.00	15.00	0.00
2266	SOFTWARE ENGINEER I OR II OR III		2.00	0.00	2.00	2.00	2.00	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		10.00	0.00	10.00	10.00	10.00	0.00
2232	SUPV LEGAL CLERK		1.00	0.00	1.00	1.00	1.00	0.00
2231	SUPV LEGAL CLERK I		0.00	0.00	0.00	0.00	0.00	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
Permanent Totals			**542.50**	**0.00**	**542.50**	**542.50**	**519.00**	**-23.50**
Limited								
1546	EMPLOYMENT/RESOURCE SPEC I OR II OR III		1.00	0.00	1.00	1.00	1.00	0.00
1511	SOCIAL WORKER AIDE I OR II OR III		1.00	0.00	1.00	1.00	1.00	0.00
Limited Totals			**2.00**	**0.00**	**2.00**	**2.00**	**2.00**	**0.00**
Department Totals			**544.50**	**0.00**	**544.50**	**544.50**	**521.00**	**-23.50**
186 - Veterans Services								
Permanent								
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		4.00	0.00	4.00	4.00	4.00	0.00
Permanent Totals			**8.00**	**0.00**	**8.00**	**8.00**	**8.00**	**0.00**
Limited								
868	VETERANS' SERVICES REPRESENTATIVE I OR II OR III		1.00	0.00	1.00	1.00	1.00	0.00
Limited Totals			**1.00**	**0.00**	**1.00**	**1.00**	**1.00**	**0.00**
Department Totals			**9.00**	**0.00**	**9.00**	**9.00**	**9.00**	**0.00**
205 - Groundwater Sustainability								
Permanent								
300452	GROUNDWATER SUSTAINABILITY DIRECTOR		1.00	0.00	1.00	1.00	1.00	0.00
Permanent Totals			**1.00**	**0.00**	**1.00**	**1.00**	**1.00**	**0.00**
Department Totals			**1.00**	**0.00**	**1.00**	**1.00**	**1.00**	**0.00**
215 - UC Cooperative Extension								
Permanent								
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	0.00	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

Job Class	Job Class Name	FY 2024-25 Adopted	Change to Adopted	Current PAL	FY 2025-26 Requested	FY 2025-26 Recommended Budget Request	Change from FY 2024-25 Adopted
2732	AGR/WEIGHTS & MEASURES TECH I OR II	0.00	0.00	0.00	0.00	0.00	0.00
300277	HEALTH EDUCATION SPECIALIST I OR II	1.00	0.00	1.00	1.00	1.00	0.00
Permanent Totals		**4.50**	**0.00**	**4.50**	**4.50**	**4.50**	**0.00**
Department Totals		**4.50**	**0.00**	**4.50**	**4.50**	**4.50**	**0.00**
222 - Parks and Recreation - Community Parks							
Permanent							
907	ACCOUNTANT I OR II OR III	0.00	0.00	0.00	0.00	0.00	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	0.00	-1.00
8795	ADMIN SERVICES MANAGER	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	0.00	-1.00
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	7.00	-2.00
1210	PARK RANGER SPECIALIST	3.00	0.00	3.00	3.00	2.00	-1.00
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
Permanent Totals		**24.00**	**0.00**	**24.00**	**24.00**	**19.00**	**-5.00**
Limited							
1203	PARK OPERATIONS COORDINATOR	1.00	0.00	1.00	1.00	1.00	0.00
Limited Totals		**1.00**	**0.00**	**1.00**	**1.00**	**1.00**	**0.00**
Department Totals		**25.00**	**0.00**	**25.00**	**25.00**	**20.00**	**-5.00**
290 - Social Services - Homeless and Affordable Housing							
Permanent							
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	2.00	0.00	2.00	2.00	2.00	0.00
8795	ADMIN SERVICES MANAGER	3.00	0.00	3.00	3.00	3.00	0.00
300230	BUSINESS SYSTEMS ANALYST I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
300576	DIV MGR-HOMELESS SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
2806	LAND USE TECHNICIAN	1.00	0.00	1.00	1.00	1.00	0.00
1584	PROGRAM MANAGER I OR II	7.00	0.00	7.00	7.00	6.00	-1.00
1555	SOCIAL SVCS PROGRAM REVW SPEC	2.00	0.00	2.00	2.00	1.00	-1.00
Permanent Totals		**18.00**	**0.00**	**18.00**	**18.00**	**16.00**	**-2.00**
Limited							
2203	ADMIN ASST SERIES	1.00	0.00	1.00	0.00	0.00	-1.00
8795	ADMIN SERVICES MANAGER	1.00	0.00	1.00	0.00	1.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	2.00	0.00	2.00	0.00	2.00	0.00

Job Class	Job Class Name		FY 2024-25 Adopted	Change to Adopted	Current PAL	FY 2025-26 Requested	FY 2025-26 Recommended Budget Request	Change from FY 2024-25 Adopted
1584	PROGRAM MANAGER I OR II		1.00	0.00	1.00	0.00	1.00	0.00
Limited Totals			**5.00**	**0.00**	**5.00**	**0.00**	**4.00**	**-1.00**
Department Totals			**23.00**	**0.00**	**23.00**	**18.00**	**20.00**	**-3.00**
305 - Parks and Recreation - Regional Parks								
Permanent								
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
Permanent Totals			**25.00**	**0.00**	**25.00**	**25.00**	**25.00**	**0.00**
Department Totals			**25.00**	**0.00**	**25.00**	**25.00**	**25.00**	**0.00**
375 - Health Agency - Driving Under the Influence								
Permanent								
2203	ADMIN ASST SERIES		0.00	0.00	0.00	0.00	0.00	0.00
300085	B.H. PROGRAM SUPERVISOR	3/4	0.00	0.00	0.00	0.00	0.00	0.00
300081	B.H. SPECIALIST I OR II OR III		0.00	0.00	0.00	0.00	0.00	0.00
562	HEALTH INFORMATION TECH I OR II OR III		0.00	0.00	0.00	0.00	0.00	0.00
Permanent Totals			**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Department Totals			**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
377 - Library								
Permanent								
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	0.50	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		7.00	0.00	7.00	7.00	7.00	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III		0.00	0.00	0.00	0.00	0.00	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		1.00	0.00	1.00	1.00	1.00	0.00
1022	LIBRARY ASSOCIATE I OR II OR III		31.00	0.00	31.00	30.00	30.00	-1.00
1022	LIBRARY ASSOCIATE I OR II OR III	1/2	5.00	0.00	5.00	6.00	6.00	1.00
1022	LIBRARY ASSOCIATE I OR II OR III	3/4	0.75	0.00	0.75	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
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		9.00	0.00	9.00	9.00	9.00	0.00
1023	SENIOR LIBRARY ASSOCIATE	1/2	0.50	0.00	0.50	0.50	0.50	0.00

Job Class	Job Class Name		FY 2024-25 Adopted	Change to Adopted	Current PAL	FY 2025-26 Requested	FY 2025-26 Recommended Budget Request	Change from FY 2024-25 Adopted
1023	SENIOR LIBRARY ASSOCIATE	3/4	0.00	0.00	0.00	0.00	0.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III		1.00	0.00	1.00	1.00	1.00	0.00
Permanent Totals			**74.75**	**0.00**	**74.75**	**74.75**	**74.75**	**0.00**
Department Totals			**74.75**	**0.00**	**74.75**	**74.75**	**74.75**	**0.00**
405 - Public Works								
Permanent								
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		8.00	0.00	8.00	8.00	8.00	0.00
8795	ADMIN SERVICES MANAGER		7.00	0.00	7.00	7.00	7.00	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 PROPERTY AGENT		1.00	0.00	1.00	1.00	1.00	0.00
1353	CAPITAL PLANNING/FACILITIES MANAGER		4.00	0.00	4.00	4.00	4.00	0.00
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	DEPARTMENTAL AUTOMA SPEC I OR II OR III		1.00	0.00	1.00	1.00	1.00	0.00
2010	DEPT PERSONNEL TECHNICIAN		2.00	0.00	2.00	2.00	2.00	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		8.00	0.00	8.00	8.00	8.00	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		31.00	0.00	31.00	31.00	31.00	0.00
2804	ENVIRONMENTAL RESOURCE SPECIALST OR PRINCIPAL E.R.S.		3.00	0.00	3.00	3.00	3.00	0.00
300102	ENVIRONMENTAL SPECIALIST 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		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
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		0.00	0.00	0.00	0.00	0.00	0.00
300653	LEGAL CLERK I OR II OR III		1.00	0.00	1.00	1.00	1.00	0.00

Job Class	Job Class Name	FY 2024-25 Adopted	Change to Adopted	Current PAL	FY 2025-26 Requested	FY 2025-26 Recommended Budget Request	Change from FY 2024-25 Adopted
1584	PROGRAM MANAGER I OR II	7.00	0.00	7.00	7.00	8.00	1.00
619	PROJECT MANAGER I OR II OR III	11.00	0.00	11.00	11.00	12.00	1.00
300354	PUBLIC INFORMATION SPECIALIST III	1.00	0.00	1.00	1.00	1.00	0.00
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	2.00	2.00	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	2.00	1.00
633	SUPERVISING ENGINEER	18.00	0.00	18.00	18.00	18.00	0.00
9691	SUPERVISING 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
928	SUPV ADMIN CLERK II	0.00	0.00	0.00	0.00	0.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III	2.00	0.00	2.00	1.00	1.00	-1.00
2180	UTILITY COORDINATOR	1.00	0.00	1.00	1.00	1.00	0.00
9692	WASTEWATER SYSTEMS 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
9629	WATER SYSTEMS WORKER TRAINEE OR I OR II OR III	14.00	0.00	14.00	14.00	14.00	0.00
Permanent Totals		**257.00**	**0.00**	**257.00**	**257.00**	**260.00**	**3.00**
Limited							
652	CIVIL ENGINEERING TECH AIDE OR I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
300101	ENVIRONMENTAL SPECIALIST I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
619	PROJECT MANAGER I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
Limited Totals		**3.00**	**0.00**	**3.00**	**3.00**	**3.00**	**0.00**
Department Totals		**260.00**	**0.00**	**260.00**	**260.00**	**263.00**	**3.00**

Job Class	Job Class Name	FY 2024-25 Adopted	Change to Adopted	Current PAL	FY 2025-26 Requested	FY 2025-26 Recommended Budget Request	Change from FY 2024-25 Adopted
407 - Central Services - Fleet							
Permanent							
2203	ADMIN ASST SERIES	1.00	0.00	1.00	1.00	1.00	0.00
9654	AUTO MECHANIC I OR II	4.00	0.00	4.00	4.00	4.00	0.00
1121	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	0.00	0.00	0.00	0.00	0.00	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	1.00	0.00	1.00	1.00	1.00	0.00
Permanent Totals		**13.00**	**0.00**	**13.00**	**13.00**	**13.00**	**0.00**
Department Totals		**13.00**	**0.00**	**13.00**	**13.00**	**13.00**	**0.00**
425 - Airports							
Permanent							
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	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
1403	AIRPORT OPERATIONS SUPERVISOR	1.00	0.00	1.00	1.00	1.00	0.00
1406	AIRPORTS MAINTENANCE WORKER	8.00	0.00	8.00	8.00	8.00	0.00
1402	AIRPORTS OPERATION SPECIALIST	2.00	0.00	2.00	2.00	2.00	0.00
300251	AIRPORT TERMINAL SERVICES WORKER	6.00	0.00	6.00	6.00	6.00	0.00
1401	ASST AIRPORTS MANAGER	2.00	0.00	2.00	2.00	2.00	0.00
239	DIRECTOR OF AIRPORTS	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
300354	PUBLIC INFORMATION SPECIALIST III	1.00	0.00	1.00	1.00	1.00	0.00
300527	SUSTAINABILITY MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
Permanent Totals		**29.00**	**0.00**	**29.00**	**29.00**	**29.00**	**0.00**
Department Totals		**29.00**	**0.00**	**29.00**	**29.00**	**29.00**	**0.00**
427 - Parks and Recreation - Golf Courses							
Permanent							
8892	ADMIN SERVICES OFFICER I OR II	0.00	0.00	0.00	0.00	1.00	1.00
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	2.00	0.00	2.00	2.00	2.00	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	1.00	0.00	1.00	1.00	1.00	0.00
Permanent Totals		**13.00**	**0.00**	**13.00**	**13.00**	**14.00**	**1.00**
Limited							
1245	GREENSKEEPER AIDE OR I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
1223	PARK RANGER AIDE OR I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00

Job Class	Job Class Name	FY 2024-25 Adopted	Change to Adopted	Current PAL	FY 2025-26 Requested	FY 2025-26 Recommended Budget Request	Change from FY 2024-25 Adopted
Limited Totals		**2.00**	**0.00**	**2.00**	**2.00**	**2.00**	**0.00**
Department Totals		**15.00**	**0.00**	**15.00**	**15.00**	**16.00**	**1.00**

County Totals						
Permanent Totals	2839.00	4.00	2843.00	2827.50	2693.00	-146.00
Limited Totals	130.00	1.00	131.00	106.00	108.00	-22.00
Department Totals	**2969.00**	**5.00**	**2974.00**	**2933.50**	**2801.00**	**-168.00**

Major County Paid Employee Benefits

COUNTY OFFICERS AND DEPARTMENT HEADS FY 2025-26 SALARY SCHEDULE[1]

Elected Officials	Annual Salary
Supervisor	$ 105,560
Assessor	215,134
Auditor-Controller-Treasurer-Tax Collector-Public Administrator	243,090
County Clerk-Recorder	175,760
District Attorney	281,486
Sheriff-Coroner	268,840

Appointed Department Heads	Annual Salary Minimum	-	Maximum
Ag Commissioner/Sealer of Weights & Measures	$ 152,880	-	195,120
Central Services Director	125,237	-	159,848
Director of Parks and Recreation	134,701	-	171,933
Director of Information Technology	196,123	-	250,307
Director of Airports	150,613	-	192,213
Chief Probation Officer	172,765	-	220,501
County Administrative Officer	247,894	-	316,389
County Counsel	224,848	-	286,998
County Social Services Director	194,709	-	248,498
Director of Child Support Services	163,966	-	209,269
Director of Planning/Building	182,541	-	232,981
Director of Public Works and Transportation	186,118	-	237,536
Health Agency Director	207,043	-	264,264
Human Resources Director	174,200	-	222,351
Library Director	156,125	-	199,243
Groundwater Sustainability Director	139,880		178,526
Veterans Service Officer	97,510	-	124,426

MAJOR COUNTY PAID EMPLOYEE BENEFITS FOR FISCAL YEAR 2025-26

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 2024-25 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 $1,100 a year per employee and is in addition to the numbers noted in the following table.

[1] These salaries, and the pension rates on the following pages, are the FY 2024-25 rates known as of April 2025. Actual rates may change during FY 2025-26. For the most current salary information, contact the County Human Resources Department.

	Tier 1 and Tier 2 Retirement			Tier 3 Retirement		
Employee Group	County 2024-25	POBs 2024-25	Total	County 2024-25	POBs 2024-25	Total
Elected Officials	33.95 %	6.00 %	39.95 %	34.92 %	6.00 %	40.92 %
Deputy County Counsel Attorneys	33.48	6.00	39.48	33.99	6.00	39.99
Deputy District Attorneys	33.30	6.00	39.30	33.81	6.00	39.81
Management and Confidential	33.95	6.00	39.95	34.92	6.00	40.92
Public Services, Clerical and Supervisory	32.43	6.00	38.43	31.94	6.00	37.94
Trades, Crafts and Services	33.00	6.00	39.00	32.51	6.00	38.51
Probation Management	36.75	6.00	42.75	37.71	6.00	43.71
Probation Officers/Supervisors	39.77	6.00	45.77	49.27	6.00	45.27
Law Enforcement Safety Management	52.21	6.00	55.21	51.21	6.00	57.21
Law Enforcement Safety (Patrol)	53.22	6.00	59.22	52.61	6.00	58.61
Law Enforcement Safety (Corrections)	58.41	6.00	64.41	56.80	6.00	62.80
Law Enforcement Non-safety	36.13.70	6.00	42.31	34.64	6.00	40.64
District Attorney Investigators	50.51	6.00	56.51	49.90	6.00	55.90

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	2024-25
Elected Officials	13.55 %
Attorneys	9.29
Management and Confidential	9.29
Public Services, Clerical and Supervisory	8.75
Trades, Crafts and Services	10.38
Probation Management	9.29
Probation Officers/Supervisors	5.75
Law Enforcement, Safety	7.00
Law Enforcement Non-Safety	4.20
District Attorney Investigators	7.20

2. 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 2025-26 based on $100.00 of payroll for each department:

RISK EXPOSURE:

Code	Classification	Exposure Rate
2	Police	$ 2.96
3	Clerical	.19
5	Institutional	1.76
7	County-Other	.84
8	County-Manual	8.55
9	Roads	1.76

LOSS EXPOSURE:

Department	Experience Factor	Department	Experience Factor
Administrative Office	1.69	Planning & Building	1.47
Auditor-Controller/Treas-	1.04	Animal Services	2.27
Tax Collector		Public Works	2.18
Assessor	1.09	Public Health	2.70
County Counsel	6.37	Facilities Mgmt	1.35
Human Resources	7.94	Behavioral Health	3.23
Fleet	1.14	Social Services	2.15
Central Services	1.61	Veterans Services	2.14
Information Technology	1.08	Library	4.70
Clerk-Recorder	1.26	UC Cooperative Extension	1.00
Board of Supervisors	1.00	Sheriff-Coroner	5.65
District Attorney	5.75	Regional Parks	1.57
Child Support Services	2.16	Community Parks	1.06
Groundwater	1.00	Golf	1.03
Probation	1.89	Communication & Outreach	1.00
Airport	2.03	Law Library	1.00
Emergency Services	1.00	Talent Development	1.00
Grand Jury	1.00	Homeless Services	1.00
Agricultural Comm.	1.54		

3. Social Security. The County contribution to Social Security for the 2025 calendar year is 6.20% of wages up to $176,100. The County also matches the employee's contribution to Medicare. The 2025 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 Officials, 11 Confidential, 12 Deputy County Counsel Attorneys, 15 Sheriff's Management, 16 General Management Law Enforcement and 17 Board of Supervisors. The premium rate for FY 2024-25 is $.288 per $100 of gross salary to a maximum monthly gross of $10,000.

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 2024-2025 is .15% of gross salary. The rate for FY 2025-2026 will not change.

6. Life Insurance. The County provides $30,000 of term basic life, accidental death, and dismemberment 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, and 15 Sheriff's Management at a cost of $3.75 per month. Employees in BU 08 General Management, 09 Appointed Department Heads, 10 Elected Officials, 16 General Management Law Enforcement and 17 Board of Supervisors receive $50,000 of term basic life, accidental death, and dismemberment insurance coverage at a cost of $6.25 per employee per month.

7. Medical, Vision and Dental Insurance. The County offers medical insurance coverage through PRISM Health. Additionally, we offer two dental plans and a vision plan. County contributions for the 2025 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	$1,625.00
01, 05, 13	SLOCEA	Public Services, Supervisory, Clerical	$1,625.00
03, 21,22 & 14	DSA	Law Enforcement, Supervisory Law Enforcement, Non-Safety Law Enforcement & Dispatchers	$1,625.00
06	DAIA	DA Investigators	$1,625.00
04	SLOPA	Prosecuting Attorneys	$1,625.00
07-11	MGMT	Operations & Staff, Mgmt. Elected Officials, Conf.	$1,625.00
17	MGMT	County Supervisors	$1,625.00
15	SLOCSMA	Law Enforcement Operations & Staff Mgmt.	$1,625.00
16	MGMT	Law Enforcement Mgmt.	$1,625.00
12	DCCA	Confidential Attorneys	$1,625.00
27	SDSA	Sworn Deputy Sheriffs Association	$1,727.00
28	SDSA	Sworn Deputy Sheriffs Association - Supervisory	$1,727.00
31	SLOCPPOA	Probation Officers	$1,727.00
32	SLOCPPOA	Probation Supervisory	$1,727.00

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

Years of Service	Vacation Days/Year
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 01, 02, 03, 04, 05, 06, 07, 08, 09, 11, 12, 13, 14, 21, 22, 27, 28, 31 and 32 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.

   New hires in Bargaining Units 01, 02, 03, 04, 05, 06, 07, 08, 09, 11, 12, 13, 14, 21, 22, 27 28, 31 and 32 are eligible for advanced sick leave up to 60 hours based on specific provisions outlined in their individual MOUs.

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. Law Enforcement General Management employees are allowed four (4) days each fiscal year. Appointed Department Heads are allowed seven (7) days each fiscal year. There is no carryover 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

				Monthly Salary	
Job Class	Title	Range	BU	Step 1	Step 5
813	4-H PROGRAM ASSISTANT	24.31	13	4,214	5,124
905	ACCOUNTANT I	29.84	07	5,172	6,289
906	ACCOUNTANT II	35.10	07	6,084	7,396
907	ACCOUNTANT III	40.39	07	7,001	8,511
911	ACCOUNT CLERK	21.39	13	3,708	4,507
914	ACCOUNTING TECHNICIAN	27.06	13	4,690	5,701
913	ACCOUNTING TECHNICIAN-CONF	27.06	11	4,690	5,701
8885	ADMIN ANALYST AIDE	30.82	01	5,342	6,493
8887	ADMIN ANALYST AIDE-CONF.	29.08	11	5,041	6,126
8884	ADMIN ANALYST I	33.95	07	5,885	7,153
8883	ADMIN ANALYST II	39.93	07	6,921	8,414
8882	ADMIN ANALYST III	45.92	07	7,959	9,675
2204	ADMINISTRATIVE ASST AIDE	17.05	13	2,955	3,593
2201	ADMINISTRATIVE ASST I	18.94	13	3,283	3,990
2221	ADMINISTRATIVE ASST I-CONF	18.94	11	3,283	3,990
2202	ADMINISTRATIVE ASST II	21.04	13	3,647	4,432
2222	ADMINISTRATIVE ASST II-CONF	21.04	11	3,647	4,432
2203	ADMINISTRATIVE ASST III	23.14	13	4,011	4,878
2223	ADMINISTRATIVE ASST III-CONF	23.14	11	4,011	4,878
8795	ADMIN SERVICES MANAGER	45.92	07	7,959	9,675
8891	ADMIN SERVICES OFFICER I	28.86	07	5,002	6,081
8892	ADMIN SERVICES OFFICER II	33.95	07	5,885	7,153
201	AGR COMM/SEALER WTS & MEASURES	73.50	09	12,740	15,486
817	AGRICULTURAL INSP/BIOLOGIST I	28.63	01	4,963	6,032
818	AGRICULTURAL INSP/BIOLOGIST II	31.62	01	5,481	6,661
819	AGRICULTURAL INSP/BIOLOGIST III	36.21	01	6,276	7,630
816	AGRICULTURAL INSP/BIOLOGIST TR	23.62	01	4,094	4,976
2730	AGRICULTURAL RESOURCE SPEC	40.95	01	7,098	8,629
2731	AGR/WEIGHTS & MEASURES TECH I	26.19	01	4,540	5,519
2732	AGR/WEIGHTS & MEASURES TECH II	28.63	01	4,963	6,032
1403	AIRPORT OPERATIONS SUPERVISOR	35.74	05	6,195	7,531
1406	AIRPORTS MAINTENANCE WORKER	27.95	02	4,845	5,890
1402	AIRPORTS OPERATION SPECIALIST	31.07	01	5,385	6,545
00300251	AIRPORT TERMINAL SERVICES WORKER	19.56	02	3,390	4,122
300251	AIRPORT TERMINAL SERVICES WORKER	23.77	02	4,120	5,009
1420	ANIMAL CARE TECHNICIAN	21.16	02	3,668	4,460
1422	ANIMAL CONTROL LEAD OFFICER	29.38	05	5,093	6,190
1417	ANIMAL CONTROL OFFICER	25.55	01	4,429	5,384
1424	ANIMAL CONTROL SUPERVISING OFFICER	33.79	05	5,857	7,119
8956	ANIMAL SHELTER COORDINATOR	21.03	01	3,645	4,430
1423	ANIMAL SHELTER REGISTERED VETERINARY TEC	24.56	01	4,257	5,174
1425	ANIMAL SHELTER SUPERVISOR	33.79	05	5,857	7,119
219	ANIMAL SVCS HUMANE EDUCATOR	23.15	01	4,013	4,879
1410	ANIMAL SVCS MANAGER (NON-VET)	55.32	07	9,589	11,655
1411	ANIMAL SVCS MANAGER (VET)	66.36	07	11,502	13,981

				Monthly Salary	
Job Class	**Title**	**Range**	**BU**	**Step 1**	**Step 5**
711	APPRAISER I	30.14	01	5,224	6,349
709	APPRAISER II	35.47	01	6,148	7,472
707	APPRAISER III	38.99	01	6,758	8,216
718	APPRAISER TRAINEE	25.74	01	4,462	5,424
624	ARCHITECTURAL TECHNICIAN	29.52	01	5,117	6,221
941	ASSESSMENT ANALYST I	40.54	07	7,027	8,544
942	ASSESSMENT ANALYST II	45.05	07	7,809	9,492
943	ASSESSMENT ANALYST III	50.06	07	8,677	10,547
8894	ASSESSMENT ANALYST TRAINEE	23.42	01	4,059	4,935
8948	ASSESSMENT MANAGER	52.71	07	9,136	11,107
894	ASSESSMENT TECHNICIAN I	22.08	01	3,827	4,652
895	ASSESSMENT TECHNICIAN II	24.27	01	4,207	5,112
896	ASSESSMENT TECHNICIAN III	26.60	01	4,611	5,606
897	ASSESSMENT TECHNICIAN IV	27.84	01	4,826	5,864
658	ASSESSMENT TECH SUPERVISOR	32.31	05	5,600	6,809
101	ASSESSOR	103.43	10	17,929	14,043
701	ASSISTANT ASSESSOR	64.83	08	11,237	13,657
300676	ASSISTANT CHIEF DEPUTY PROBATION OFFICER	53.55	07	9,282	11,282
300428	ASSISTANT DEPUTY CLERK OF THE BOARD-CONF	29.08	11	5,041	6,126
623	ASSOCIATE REAL PROPERTY AGENT	38.03	01	6,592	8,013
00300004	ASST AG COMMISSIONER/WGHTS & MSRS SLR	49.75	07	8,623	10,481
00300004	ASST AG COMMISSIONER/WGHTS & MSRS SLR	62.47	08	10,828	13,161
300004	ASST AG COMMISSIONER/WGHTS & MSRS SLR	49.75	07	8,623	10,481
300004	ASST AG COMMISSIONER/WGHTS & MSRS SLR	62.47	08	10,828	13,161
900	ASST AUDITOR-CONTROLLER	73.25	08	12,697	15,434
1699	ASST BUILDING OFFICIAL	37.23	07	6,453	7,842
329	ASST CHIEF PROBATION OFFICER	70.59	08	12,236	14,874
8958	ASST COUNTY ADMINISTRATIVE OFFICER	95.36	08	16,529	20,093
250	ASST COUNTY CLERK-RECORDER	51.03	08	8,845	10,750
303	ASST COUNTY COUNSEL	91.90	08	15,929	19,365
394	ASST DIRECTOR-CHILD SUPPORT SERV	59.13	08	10,249	12,457
395	ASST DIRECTOR PARKS & RECREATION	55.05	08	9,542	11,598
391	ASST DIRECTOR-PLANNING AND BLD	70.21	08	12,170	14,792
392	ASST DISTRICT ATTORNEY	90.13	08	15,623	18,990
1001	ASST LIBRARY DIRECTOR	56.28	08	9,755	11,856
622	ASST REAL PROPERTY AGENT	32.79	01	5,684	6,909
1502	ASST SOCIAL SERVICES DIRECTOR	79.56	08	13,790	16,765
393	ASST TREAS/TAX COLL/PUB ADMIN	54.87	08	9,511	11,560
9624	ASST WATER SYS SUPERINTENDENT	47.19	05	8,180	9,942
2053	AUDITOR-ANALYST I	31.23	07	5,413	6,580
2054	AUDITOR-ANALYST II	36.75	07	6,370	7,745
2055	AUDITOR-ANALYST III	45.39	07	7,868	9,563
2056	AUDITOR-ANALYST TRAINEE	28.11	07	4,872	5,925
712	AUDITOR-APPRAISER I	30.05	07	5,209	6,332
710	AUDITOR-APPRAISER II	35.35	07	6,127	7,450
708	AUDITOR-APPRAISER III	41.60	07	7,211	8,764

				Monthly Salary	
Job Class	**Title**	**Range**	**BU**	**Step 1**	**Step 5**
109	AUDITOR-CONTRLR-TREASRER TX COLL-PUB ADM	116.87	10	20,258	14,206
9653	AUTO MECHANIC I	27.91	02	4,838	5,883
9654	AUTO MECHANIC II	29.36	02	5,089	6,186
3071	BEHAVIORAL HEALTH ADMINISTRATR	75.26	09	13,045	15,857
00300082	B.H. CLINICIAN I	27.27	01	4,727	5,744
300082	B.H. CLINICIAN I	32.13	01	5,569	6,770
00300083	B.H. CLINICIAN II	30.02	01	5,203	6,327
300083	B.H. CLINICIAN II	35.69	01	6,186	7,519
00300084	B.H. CLINICIAN III	33.20	01	5,755	6,994
300084	B.H. CLINICIAN III	39.65	01	6,873	8,355
458	B.H. NURSE PRACTITIONER	58.55	01	10,149	12,336
00300085	B.H. PROGRAM SUPVERVISOR	36.96	05	6,406	7,788
300085	B.H. PROGRAM SUPVERVISOR	43.63	05	7,563	9,194
00300079	B.H. SPECIALIST I	23.55	01	4,082	4,963
300079	B.H. SPECIALIST I	27.46	01	4,760	5,784
00300080	B.H. SPECIALIST II	27.27	01	4,727	5,744
300080	B.H. SPECIALIST II	32.09	01	5,562	6,760
00300081	B.H. SPECIALIST III	30.02	01	5,203	6,327
300081	B.H. SPECIALIST III	35.30	01	6,119	7,438
00300076	B.H. WORKER I	15.26	01	2,645	3,214
00300077	B.H. WORKER II	19.26	01	3,338	4,056
300077	B.H. WORKER II	22.73	01	3,940	4,789
00300078	B.H. WORKER III	21.14	01	3,664	4,455
300078	B.H. WORKER III	25.00	01	4,333	5,268
265	BOARD OF CONSTRUCTION APPEALS	0.00	00	0	0
1606	BUILDING DIVISION SUPERVISOR	47.84	05	8,292	10,079
1601	BUILDING INSPECTOR I	30.37	01	5,264	6,398
1602	BUILDING INSPECTOR II	35.69	01	6,186	7,519
1603	BUILDING INSPECTOR III	39.26	01	6,805	8,270
300501	BUILDING MAINTENANCE MANAGER	47.50	07	8,233	10,008
1301	BUILDING MAINT SUPT	41.34	07	7,166	8,710
1701	BUILDING PLANS EXAMINER I	38.78	01	6,722	8,173
1702	BUILDING PLANS EXAMINER II	40.91	01	7,091	8,622
1703	BUILDING PLANS EXAMINER III	44.23	01	7,667	9,318
300228	BUSINESS SYSTEMS ANALYST I	35.84	07	6,212	7,550
300229	BUSINESS SYSTEMS ANALYST II	44.06	07	7,637	9,282
300230	BUSINESS SYSTEMS ANALYST III	48.97	07	8,488	10,317
2181	BUYER I	26.48	01	4,590	5,578
2182	BUYER II	31.12	01	5,394	6,557
341	CAL ID PROGRAM COORDINATOR	42.23	07	7,320	8,897
1353	CAPITAL PLANNING/FACILITIES MANAGER	52.21	07	9,050	11,000
635	CAPITAL PROJECTS INSPECTOR	40.91	01	7,091	8,622
281	CENTRAL SERVICES DIRECTOR	60.21	09	10,436	12,686
802	CHIEF DEPUTY-AGR COMMISSIONER	58.78	08	10,189	12,385
310	CHIEF DEPUTY COUNTY COUNSEL	82.70	07	14,335	17,425
270	CHIEF DEPUTY DISTRICT ATTORNEY	81.11	07	14,059	17,091

				Monthly Salary	
Job Class	**Title**	**Range**	**BU**	**Step 1**	**Step 5**
9783	CHIEF DEPUTY PROBATION OFFICER	63.05	08	10,929	13,284
9648	CHIEF DIST ATTY INVESTIGATOR	74.40	07	12,896	15,676
300454	CHIEF INFORMATION SECURITY OFFICER	61.96	07	10,740	13,055
300454	CHIEF INFORMATION SECURITY OFFICER	67.88	08	11,766	14,300
213	CHIEF PROB OFFICER	83.06	09	14,397	17,500
2900	CHIEF WASTEWATER TRT PLANT OPER	48.41	05	8,391	10,199
2901	CHIEF WATER TRT PLANT OPER-GR3	42.36	05	7,342	8,925
2902	CHIEF WATER TRT PLANT OPER-GR4	48.41	05	8,391	10,199
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	69.10	07	11,977	14,560
2903	CIVIL ENGINEERING TECH AIDE	26.40	01	4,576	5,564
648	CIVIL ENGINEERING TECH I	32.88	01	5,699	6,926
650	CIVIL ENGINEERING TECH II	37.67	01	6,529	7,937
652	CIVIL ENGINEERING TECH III	43.20	01	7,488	9,102
2552	CLERK-RECORDER ASSISTANT II	24.41	13	4,231	5,143
2553	CLERK-RECORDER ASSISTANT III	26.83	13	4,651	5,652
2554	CLERK-RECORDER ASSISTANT IV	29.55	05	5,122	6,226
552	CLINICAL LAB TECHNOLOGIST	26.77	01	4,640	5,642
3501	COLLECTIONS OFFICER I	26.91	01	4,664	5,670
3502	COLLECTIONS OFFICER II	29.77	01	5,160	6,271
9632	COMM DISEASE INVESTIGATOR	27.32	01	4,735	5,756
260	COMMISSIONER-CIVIL SERV	0.00	00	0	0
9679	COMMUNICATIONS AIDE	19.39	01	3,361	4,085
9677	COMMUNICATIONS MANAGER	49.84	07	8,639	10,502
959	COMMUNICATIONS TECHNICIAN I	31.90	01	5,529	6,724
958	COMMUNICATIONS TECHNICIAN II	35.85	01	6,214	7,554
420	COMMUNITY HEALTH NURSE	32.56	01	5,644	6,862
9420	COMMUNITY HEALTH NURSE I	38.20	01	6,621	8,050
9421	COMMUNITY HEALTH NURSE II	41.99	01	7,278	8,845
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	20.37	11	3,531	4,292
8968	COMPUTER SYST TECH I	22.60	01	3,917	4,763
987	COMPUTER SYST TECH I-CONF	23.97	11	4,155	5,051
8969	COMPUTER SYST TECH II	25.11	01	4,352	5,290
988	COMPUTER SYST TECH II-CONF	26.64	11	4,618	5,613
8970	COMPUTER SYST TECH III	28.92	01	5,013	6,093
1989	COMPUTER SYST TECH III-CONF	30.68	11	5,318	6,464
1341	COOK I	19.37	01	3,357	4,082
1340	COOK II	23.30	01	4,039	4,909
1350	COOK III	25.23	01	4,373	5,314
1025	COORDINATING LIBRARIAN	34.17	05	5,923	7,199
527	CORRECTIONAL NURSE I	41.22	01	7,145	8,684

				Monthly Salary	
Job Class	**Title**	**Range**	**BU**	**Step 1**	**Step 5**
528	CORRECTIONAL NURSE II	47.45	01	8,225	9,998
524	CORRECTIONAL NURSE SUPERVISOR	54.36	05	9,422	11,454
346	CORRECTIONAL TECHNICIAN	22.97	13	3,981	4,841
00300055	CORRECTIONAL TECHNICIAN I	18.94	13	3,283	3,990
300055	CORRECTIONAL TECHNICIAN I	22.26	13	3,858	4,690
00300056	CORRECTIONAL TECHNICIAN II	21.04	13	3,647	4,432
300056	CORRECTIONAL TECHNICIAN II	24.75	13	4,290	5,214
00300057	CORRECTIONAL TECHNICIAN III	23.15	13	4,013	4,879
300057	CORRECTIONAL TECHNICIAN III	27.21	13	4,716	5,734
205	COUNTY ADMINISTRATIVE OFFICER	119.18	09	20,658	25,111
108	COUNTY CLERK-RECORDER	84.50	10	14,647	12,210
302	COUNTY COUNSEL	108.10	09	18,737	22,778
1501	COUNTY SOCIAL SERVICES DIR	93.61	09	16,226	19,722
350	CRIME PREVENTION SPECIALIST	35.54	21	6,160	7,490
410	CROSS CONNECTION INSPECTOR	34.74	01	6,022	7,320
00300002	CUSTODIAL MANAGER	29.54	07	5,120	6,224
300502	CUSTODIAL OPERATIONS MANAGER	41.31	07	7,160	8,705
1335	CUSTODIAN	20.45	02	3,545	4,307
982	DATA ENTRY OPERATOR III-CONF	23.08	11	4,001	4,862
280	DEPARTMENT ADMINISTRATOR	54.47	07	9,441	11,475
8903	DEPARTMENTAL AUTOMA SPEC I	32.37	01	5,611	6,819
8904	DEPARTMENTAL AUTOMA SPEC II	39.63	01	6,869	8,348
8906	DEPARTMENTAL AUTOMA SPEC III	45.56	01	7,897	9,599
00300301	Dep Dir Clerk Recorder	53.22	08	9,225	11,211
300301	Dep Dir Clerk Recorder	57.59	08	9,982	12,132
00300302	Dep Dir Registrar	53.22	08	9,225	11,211
300302	Dep Dir Registrar	57.59	08	9,982	12,132
300426	DEPT INFORMATION TECHNOLOGY MANAGER	56.57	07	9,805	11,918
2011	DEPT PERSONNEL TECH-CONF	25.46	11	4,413	5,363
2010	DEPT PERSONNEL TECHNICIAN	25.46	13	4,413	5,363
804	DEPUTY AGRICULTURAL COMM	37.78	07	6,549	7,959
800	DEPUTY AGRICULTURAL COMM/SEALER	52.94	07	9,176	11,154
00300227temp	DEPUTY CLERK OF THE BOARD	31.60	07	5,477	6,658
300227	DEPUTY CLERK OF THE BOARD	34.62	07	6,001	7,294
00300227	DEPUTY CLERK OF THE BOARD - CONFIDENTIAL	26.93	11	4,667	5,730
313	DEPUTY COUNTY COUNSEL I	43.77	12	7,587	9,221
317	DEPUTY COUNTY COUNSEL II	48.80	12	8,459	10,280
318	DEPUTY COUNTY COUNSEL III	57.55	12	9,975	12,125
312	DEPUTY COUNTY COUNSEL IV	67.94	12	11,776	14,316
3002	DEPUTY COUNTY HEALTH OFFICER	81.42	08	14,113	17,153
300451	DEPUTY DIR AUD TREAS/TAX PUB ADMIN	70.53	08	12,225	14,860
1401	DEPUTY DIRECTOR - AIRPORTS	46.55	07	8,069	9,807
1401	DEPUTY DIRECTOR - AIRPORTS	57.91	08	10,038	12,201
300626	DEPUTY DIRECTOR- BEHAVIORAL HEALTH	63.97	08	11,088	13,478
300453	DEPUTY DIRECTOR-INFORMATION TECHNOLOGY	67.88	08	11,766	14,300
8980	DEPUTY DIRECTOR PLANNING AND BUILDING	65.82	08	11,409	13,868

				Monthly Salary	
Job Class	**Title**	**Range**	**BU**	**Step 1**	**Step 5**
666	DEPUTY DIRECTOR-PUBLIC WORKS	71.58	08	12,407	15,082
3005	DEPUTY DIR-HEALTH AGENCY	69.68	08	12,078	14,680
8957	DEPUTY DIR-HUMAN RESOURCES	71.19	08	12,340	14,999
00300202	DEPUTY DIR-SOCIAL SERVICES	57.84	08	10,026	12,187
300202	DEPUTY DIR-SOCIAL SERVICES	70.20	08	12,168	14,791
308	DEPUTY DISTRICT ATTORNEY I	42.18	04	7,311	8,887
309	DEPUTY DISTRICT ATTORNEY II	48.86	04	8,469	10,294
311	DEPUTY DISTRICT ATTORNEY III	56.49	04	9,792	11,901
314	DEPUTY DISTRICT ATTORNEY IV	70.72	04	12,258	14,900
324	DEPUTY PROBATION OFFICER I	33.74	31	5,848	7,108
323	DEPUTY PROBATION OFFICER II	37.48	31	6,497	7,897
321	DEPUTY PROBATION OFFICER III	41.02	31	7,110	8,641
338	DEPUTY SHERIFF	44.07	27	7,639	9,284
239	DIRECTOR OF AIRPORTS	72.41	09	12,551	15,255
256	DIRECTOR OF CHILD SUPPORT SVCS	78.83	09	13,664	16,609
241	DIRECTOR OF INFORMATION TECHNOLOGY	94.29	09	16,344	19,866
242	DIRECTOR OF PARKS AND RECREATION	64.76	09	11,225	13,645
237	DIRECTOR OF PLANNING/BUILDING	87.76	09	15,212	18,491
245	DIRECTOR OF PUBLIC WORKS/TRANS	89.48	09	15,510	18,852
9645	DIST ATTY INVESTIGATOR I	43.40	06	7,523	9,143
9646	DIST ATTY INVESTIGATOR II	49.64	06	8,604	10,459
9647	DIST ATTY INVESTIGATOR III	57.14	06	9,904	12,040
105	DISTRICT ATTORNEY	135.33	10	23,458	17,188
00300001	DIVISION MANAGER - PUBLIC WORKS	48.33	07	8,377	10,183
300052	DIVISION MANAGER - PUBLIC WORKS	63.14	07	10,944	13,305
00300052	DIVISION MANAGER-PUBLIC WORKS	50.03	07	8,672	10,542
680	DIV MGR-ADMINISTRATIVE OFFICE	66.25	08	11,483	13,957
2052	DIV MGR-AUDITOR CONTROLLER	60.02	08	10,403	12,645
00300086	DIV MGR BEHAVIORAL HEALTH	47.21	07	8,183	9,946
300086	DIV MGR BEHAVIORAL HEALTH	54.66	07	9,474	11,515
681	DIV MGR-BUILDING(CHF BLD OFCL)	59.92	08	10,386	12,626
684	DIV MGR-DISTRICT ATTORNEY	45.92	07	7,959	9,675
8949	DIV MGR-DRUG AND ALCOHOL SERVICES	52.10	07	9,031	10,979
8954	DIV MGR-ENVIRONMENTAL HEALTH	62.26	07	10,792	13,116
8950	DIV MGR-HEALTH AGENCY	54.66	07	9,474	11,515
300576	DIV MGR-HOMELESS SERVICES	59.22	07	10,265	12,477
8951	DIV MGR-MENTAL HEALTH SERVICES	52.10	07	9,031	10,979
690	DIV MGR-PLANNING	54.04	07	9,367	11,386
8955	DIV MGR- PUBLIC HEALTH NURSING SERVICES	61.10	07	10,591	12,875
664	DIV MGR-ROAD MAINTENANCE	53.53	07	9,279	11,279
693	DIV MGR-SOCIAL SERVICES	59.22	07	10,265	12,477
694	DIV MGR-UTILITIES	63.14	07	10,944	13,305
692	DIV MGR-WATER RESOURCES	63.14	07	10,944	13,305
2558	DIV SUPV-CLERK RECORDER	34.28	05	5,942	7,221
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

				Monthly Salary	
Job Class	**Title**	**Range**	**BU**	**Step 1**	**Step 5**
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	26.76	01	4,638	5,640
381	ECONOMIC CRIME OFFICER II	29.77	01	5,160	6,271
382	ECONOMIC CRIME OFFICER III	32.02	01	5,550	6,746
383	ECONOMIC CRIME TECHNICIAN I	25.43	01	4,408	5,358
384	ECONOMIC CRIME TECHNICIAN II	28.26	01	4,898	5,954
844	EMERGENCY SERV COORD I	33.95	07	5,885	7,153
845	EMERGENCY SERV COORD II	39.93	07	6,921	8,414
846	EMERGENCY SERV COORD III	45.92	07	7,959	9,675
00300152	EMERGENCY SERVICES MANAGER	49.11	07	8,512	10,348
1544	EMPLOYMENT/RESOURCE SPEC I	24.02	01	4,163	5,060
1545	EMPLOYMENT/RESOURCE SPEC II	26.69	01	4,626	5,621
1546	EMPLOYMENT/RESOURCE SPEC III	29.35	01	5,087	6,185
1547	EMPLOYMENT/RESOURCE SPEC IV	33.76	01	5,852	7,112
1550	EMPLOYMENT/SERVICES SUPERVISOR	38.82	05	6,729	8,180
641	ENGINEER I	38.84	01	6,732	8,183
640	ENGINEER II	43.16	01	7,481	9,095
634	ENGINEER III	50.75	01	8,797	10,693
632	ENGINEER V	50.03	07	8,672	10,542
300627	ENTERPRISE ARCHITECT	62.23	07	10,787	13,111
877	ENVIR COORDINATOR	59.92	07	10,386	12,626
2904	ENVIR DIVISION MANAGER	59.92	07	10,386	12,626
8406	ENVIR HEALTH AIDE	21.04	01	3,647	4,432
8413	ENVIR HEALTH SPECIALIST I	32.09	01	5,562	6,760
8414	ENVIR HEALTH SPECIALIST II	36.76	01	6,372	7,746
8415	ENVIR HEALTH SPECIALIST III	40.39	01	7,001	8,511
00300503	ENVIRONMENTAL HEALTH TECHNICIAN	24.10	01	4,177	5,080
300503	ENVIRONMENTAL HEALTH TECHNICIAN	26.20	01	4,541	5,521
00300103	ENVIRONMENTAL SPECIALIST I	28.47	01	4,935	5,997
00300102	ENVIRONMENTAL SPECIALIST II	31.64	01	5,484	6,665
300102	ENVIRONMENTAL SPECIALIST II	36.87	01	6,391	7,767
00300101	ENVIRONMENTAL SPECIALIST III	35.15	01	6,093	7,408
300101	ENVIRONMENTAL SPECIALIST III	40.95	01	7,098	8,629
2803	ENVIR RESOURCE SPECIALIST	40.95	01	7,098	8,629
437	EPIDEMIOLOGIST	42.06	07	7,290	8,861
1121	EQUIPMENT MECHANIC I	28.63	02	4,963	6,032
1120	EQUIPMENT MECHANIC II	31.21	02	5,410	6,576
300526	EXECUTIVE ASSISTANT TO THE BOS	27.07	11	4,692	5,703
1314	FACILITY MAINT MECHANIC I	23.21	02	4,023	4,890
1316	FACILITY MAINT MECHANIC II	25.17	02	4,363	5,304
1315	FACILITY MAINT MECHANIC III	30.21	02	5,236	6,367

				Monthly Salary	
Job Class	**Title**	**Range**	**BU**	**Step 1**	**Step 5**
9621	FAMILY SUPPORT OFFICER I	24.91	01	4,318	5,249
9622	FAMILY SUPPORT OFFICER II	27.42	01	4,753	5,777
9682	FAMILY SUPPORT OFFICER III	30.17	01	5,229	6,356
780	FINANCIAL ANALYST I	31.23	07	5,413	6,580
780.III	FINANCIAL ANALYST I	0.00	07	0	0
781	FINANCIAL ANALYST II	36.75	07	6,370	7,745
782	FINANCIAL ANALYST III	45.39	07	7,868	9,563
2300	FLEET MANAGER	50.56	07	8,764	10,653
2303	FLEET SERVICE WRITER	22.64	02	3,924	4,770
2301	FLEET SHOP SUPERVISOR	38.30	05	6,639	8,070
354	FOOD SERVICE SUPV CORRECTIONS	31.05	05	5,382	6,542
300427	FORENSIC AUTOPSY TECHNICIAN	29.42	01	5,099	6,197
2595	FORENSIC PATHOLOGIST	134.54	07	23,320	28,347
146	GEOGRAPHIC INFO SYSTEMS ANALYST I	32.97	01	5,715	6,947
147	GEOGRAPHIC INFO SYSTEMS ANALYST II	36.64	01	6,351	7,719
148	GEOGRAPHIC INFO SYSTEMS ANALYST III	40.70	01	7,055	8,577
8972	GEOGRAPHIC INFO SYSTEMS PROGRAM MANAGER	56.57	07	9,805	11,918
1212	GOLF COURSE SUPERINTENDENT	40.70	07	7,055	8,577
1217	GOLF COURSE SUPERVISOR	36.59	05	6,342	7,710
1242	GREENSKEEPER AIDE	21.51	02	3,728	4,534
1243	GREENSKEEPER I	25.31	02	4,387	5,335
1244	GREENSKEEPER II	28.40	02	4,923	5,983
1245	GREENSKEEPER III	31.24	02	5,415	6,581
1106	GROUNDS RESTORATION SPECIALIST	31.24	02	5,415	6,581
300452	GROUNDWATER SUSTAINABILITY DIRECTOR	67.25	08	11,657	14,168
3003	HEALTH AGENCY DIRECTOR	99.54	09	17,254	20,973
221	HEALTH EDUCATION SPECIALIST	23.71	01	4,110	4,997
00300276	HEALTH EDUCATION SPECIALIST I	27.05	01	4,689	5,699
300276	HEALTH EDUCATION SPECIALIST I	30.00	01	5,200	6,321
00300277	HEALTH EDUCATION SPECIALIST II	31.71	01	5,496	6,684
300277	HEALTH EDUCATION SPECIALIST II	35.17	01	6,096	7,412
8535	HEALTH INFORMATION SUPERVISOR	33.90	05	5,876	7,143
560	HEALTH INFORMATION TECH I	25.46	13	4,413	5,363
561	HEALTH INFORMATION TECH II	28.01	13	4,855	5,900
562	HEALTH INFORMATION TECH III	30.82	13	5,342	6,493
874	HUMAN RESOURCES ANALYST I	33.95	07	5,885	7,153
873	HUMAN RESOURCES ANALYST II	39.93	07	6,921	8,414
864	HUMAN RESOURCES ANALYST III	45.92	07	7,959	9,675
8953	HUMAN RESOURCES DIRECTOR	83.75	09	14,517	17,647
00300203	HUMAN RESOURCES TECHNICIAN I-CONF	24.70	11	4,281	5,205
300203	HUMAN RESOURCES TECHNICIAN I-CONF	24.70	11	4,281	5,205
2110	HUMAN RESOURCES TECHNICIAN II-CONF	29.08	11	5,041	6,126
2111	HUMAN RSRCS ANALYST AIDE	25.07	01	4,345	5,281
2252	INFORMATION TECHNOLOGY MANAGER	62.23	07	10,787	13,111
2268	INFORMATION TECHNOLOGY PROJECT MGR I	35.84	07	6,212	7,550
2269	INFORMATION TECHNOLOGY PROJECT MGR II	44.06	07	7,637	9,282

				Monthly Salary	
Job Class	**Title**	**Range**	**BU**	**Step 1**	**Step 5**
2270	INFORMATION TECHNOLOGY PROJECT MGR III	48.97	07	8,488	10,317
00300178	INFORMATION TECHNOLOGY SPECIALIST I	26.25	01	4,550	5,531
300178	INFORMATION TECHNOLOGY SPECIALIST I	30.59	01	5,302	6,446
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	35.18	01	6,098	7,413
00300183	INFORMATION TECHNOLOGY SPECIALIST II-CONF	30.19	11	5,233	6,361
300183	INFORMATION TECHNOLOGY SPECIALIST II-CONF	35.18	11	6,098	7,413
2267	INFORMATION TECHNOLOGY SUPERVISOR	56.57	07	9,805	11,918
00300177	INFORMATION TECHNOLOGY TECHNICIAN	21.00	01	3,640	4,425
300177	INFORMATION TECHNOLOGY TECHNICIAN	24.48	01	4,243	5,158
00300181	INFORMATION TECHNOLOGY TECHNICIAN-CONF	21.00	11	3,640	4,425
370	JUVENILE SERVICES OFFICER I	29.56	31	5,124	6,228
371	JUVENILE SERVICES OFFICER II	32.53	31	5,639	6,854
372	JUVENILE SERVICES OFFICER III	35.82	31	6,209	7,545
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	22.81	01	3,954	4,807
300456	LABORATORY TECHNICIAN II	26.20	01	4,541	5,521
2806	LAND USE TECHNICIAN	27.22	01	4,718	5,736
00300003	LEAD CUSTODIAN	18.03	02	3,125	3,798
2302	LEAD FLEET MECHANIC	33.39	02	5,788	7,034
8974	LEAD HEALTH EDUCATION SPECIALIST	30.39	01	5,268	6,405
2230	LEGAL CLERK	24.15	13	4,186	5,089
2235	LEGAL CLERK-CONF	24.75	11	4,290	5,214
300651	LEGAL CLERK I	22.28	13	3,862	4,694
300655	LEGAL CLERK I - CONFIDENTIAL	22.28	11	3,862	4,694
300652	LEGAL CLERK II	24.75	13	4,290	5,214
300656	LEGAL CLERK II - CONFIDENTIAL	24.75	11	4,290	5,214
300653	LEGAL CLERK III	27.21	13	4,716	5,734
300657	LEGAL CLERK III - CONFIDENTIAL	27.21	11	4,716	5,734
8799	LEGISLATIVE ASSISTANT	43.33	07	7,511	8,355
1024	LIBRARIAN	28.03	01	4,859	5,905
1003	LIBRARIAN I	27.98	01	4,850	5,895
1004	LIBRARIAN II	31.03	05	5,379	6,538
1011	LIBRARIAN III	34.13	05	5,916	7,192
1013	LIBRARY ASSISTANT	24.30	01	4,212	5,122
1020	LIBRARY ASSOCIATE I	18.94	01	3,283	3,990
1021	LIBRARY ASSOCIATE II	21.05	01	3,649	4,436
1022	LIBRARY ASSOCIATE III	23.14	01	4,011	4,878
1026	LIBRARY BRANCH MANAGER	31.03	05	5,379	6,538
210	LIBRARY DIRECTOR	75.06	09	13,010	15,813
1009	LIBRARY DRIVER CLERK I	17.28	01	2,995	3,640
1010	LIBRARY DRIVER CLERK II	20.75	01	3,597	4,371
300476	LIBRARY MAINTENANCE WORKER	22.12	02	3,834	4,661
1018	LIBRARY SUPPORT SERVICES MANAGER	50.66	07	8,781	10,672

				Monthly Salary	
Job Class	**Title**	**Range**	**BU**	**Step 1**	**Step 5**
459	LICENSED PSYCH TECH/LV NURSE I	27.46	01	4,760	5,784
460	LICENSED PSYCH TECH/LV NURSE II	31.78	01	5,509	6,696
461	LICENSED PSYCH TECH/LV NURSE III	34.98	01	6,063	7,372
543	LICENSED VOCATIONAL NURSE	24.07	01	4,172	5,070
1312	LOCKSMITH I	25.17	02	4,363	5,304
1311	LOCKSMITH II	30.21	02	5,236	6,367
1307	MAINTENANCE PAINTER I	27.24	02	4,722	5,739
1308	MAINTENANCE PAINTER II	30.21	02	5,236	6,367
519	M.H. MEDICAL DIRECTOR	128.15	07	22,213	27,000
8573	M.H. NURSE I	38.65	01	6,699	8,143
8572	M.H. NURSE II	42.93	01	7,441	9,046
8571	M.H. NURSE III	46.56	01	8,070	9,811
8570	M.H. NURSE TRAINEE	34.78	01	6,029	7,329
8568	M.H. PRE-LICENSED NURSE	33.37	01	5,784	7,030
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	35.84	07	6,212	7,550
2258	NETWORK ENGINEER II	44.06	07	7,637	9,282
2259	NETWORK ENGINEER III	48.97	07	8,488	10,317
1711	NETWORK HARDWARE SPECIALIST I	32.08	01	5,561	6,758
1712	NETWORK HARDWARE SPECIALIST II	35.67	01	6,183	7,514
300351	NUCLEAR POWER PLANT DECOMMISSIONING MGR	62.52	08	10,837	13,173
457	NURSE PRACTITIONER/PHYS ASST	53.22	01	9,225	11,211
8966	NUTRITION SERVICES PROGRAM MANAGER	39.93	07	6,921	8,414
9784	ORAL HEALTH PROGRAM MANAGER	39.93	07	6,921	8,414
2238	PARALEGAL	29.95	01	5,191	6,309
968	PARK GATE ATTENDANT	10.98	00	1,903	2,316
1203	PARK OPERATIONS COORDINATOR	37.39	01	6,481	7,876
1223	PARK RANGER AIDE	21.51	02	3,728	4,534
1222	PARK RANGER I	25.31	02	4,387	5,335
1221	PARK RANGER II	28.40	02	4,923	5,983
1220	PARK RANGER III	31.24	02	5,415	6,581
1210	PARK RANGER SPECIALIST	34.38	02	5,959	7,245
1251	PARKS SUPERINTENDENT	40.70	07	7,055	8,577
8538	PATIENT SVCS REPRESENTATIVE	25.47	01	4,415	5,365
300601	PAYROLL TECHNICIAN-CONFIDENTIAL	27.06	11	4,690	5,701
1560	PERSONAL CARE AIDE	22.10	01	3,831	4,657
575	PHYS OR OCCUPATIONAL THER AIDE	25.45	01	4,411	5,361
571	PHYS OR OCCUPATIONAL THER I	39.00	01	6,760	8,218

				Monthly Salary	
Job Class	**Title**	**Range**	**BU**	**Step 1**	**Step 5**
572	PHYS OR OCCUPATIONAL THER II	43.05	01	7,462	9,069
2800	PLANNER I	32.03	01	5,552	6,748
2801	PLANNER II	35.59	01	6,169	7,498
2802	PLANNER III	39.54	01	6,854	8,332
255	PLANNING COMMISSIONER	0.00	00	0	0
8886	PRINCIPAL ADMIN ANALYST	54.47	07	9,441	11,475
722	PRINCIPAL AUDITOR-ANALYST	52.18	07	9,045	10,995
2804	PRINCIPAL ENVIR SPECIALIST	45.92	07	7,959	9,675
770	PRINCIPAL FINANCIAL ANALYST	52.18	07	9,045	10,995
8952	PRINCIPAL HUMAN RESOURCE ANALYST	54.47	07	9,441	11,475
326	PROBATION ASSISTANT	25.98	01	4,503	5,472
1583	PROGRAM MANAGER I	35.95	07	6,231	7,575
1584	PROGRAM MANAGER II	39.93	07	6,921	8,414
613	PROJECT MANAGER I	36.89	01	6,394	7,772
615	PROJECT MANAGER II	40.99	01	7,105	8,635
619	PROJECT MANAGER III	37.85	05	6,561	7,975
619	PROJECT MANAGER III	48.23	01	8,360	10,161
614	PROPERTY MANAGER	53.96	07	9,353	11,367
587	PROPERTY TRANSFER TECH I	24.27	01	4,207	5,112
588	PROPERTY TRANSFER TECH II	26.70	01	4,628	5,626
589	PROPERTY TRANSFER TECH III	29.26	01	5,072	6,164
695	PROPERTY TRANSFER TECH IV	30.62	01	5,307	6,451
525	PSYCHOLOGIST	46.95	01	8,138	9,894
3004	PUB HEALTH ADMN/HEALTH OFFICER	95.80	09	16,605	20,185
422	PUBLIC HEALTH AIDE I	18.94	01	3,283	3,990
423	PUBLIC HEALTH AIDE II	21.04	01	3,647	4,432
424	PUBLIC HEALTH AIDE III	23.15	01	4,013	4,879
8959	PUBLIC HEALTH LABORATORY MANAGER	56.82	07	9,849	11,970
442	PUBLIC HEALTH MICROBIOL I	36.38	01	6,306	7,667
441	PUBLIC HEALTH MICROBIOL II	40.23	01	6,973	8,476
417	PUBLIC HEALTH NURSE	34.50	01	5,980	7,270
9430	PUBLIC HEALTH NURSE I	40.21	01	6,970	8,473
9431	PUBLIC HEALTH NURSE II	44.67	01	7,743	9,412
1347	PUBLIC HEALTH NUTRITIONIST I	32.88	01	5,699	6,926
1348	PUBLIC HEALTH NUTRITIONIST II	36.22	01	6,278	7,632
300352	PUBLIC INFORMATION SPECIALIST I	28.76	07	4,985	6,061
300353	PUBLIC INFORMATION SPECIALIST II	35.95	07	6,231	7,575
300354	PUBLIC INFORMATION SPECIALIST III	41.33	07	7,164	8,708
1115	PUBLIC WORKS LEADWORKER	31.30	02	5,425	6,595
1112	PUBLIC WORKS SECTION SUPV	36.89	05	6,394	7,772
1105	PUBLIC WORKS WORKER I	22.18	02	3,845	4,671
1117	PUBLIC WORKS WORKER II	24.64	02	4,271	5,191
1119	PUBLIC WORKS WORKER III	25.87	02	4,484	5,451
1103	PUBLIC WORKS WORKER IV	28.45	02	4,931	5,994
2184	PURCHASING MANAGER	47.23	07	8,187	9,949
1019	REGIONAL LIBRARIAN	34.98	07	6,063	7,372

				Monthly Salary	
Job Class	**Title**	**Range**	**BU**	**Step 1**	**Step 5**
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	29.93	01	5,188	6,306
1709	RESOURCE PROTECTION SPEC II	37.49	01	6,498	7,899
1710	RESOURCE PROTECTION SPEC III	41.19	01	7,140	8,677
642	RIGHT-OF-WAY AGENT	53.96	07	9,353	11,367
9657	RISK MGMT ANALYST I	33.95	07	5,885	7,153
9658	RISK MGMT ANALYST II	39.93	07	6,921	8,414
9663	RISK MGMT ANALYST III	45.92	07	7,959	9,675
2807	SAFETY COORDINATOR - PUBLIC WORKS	45.92	07	7,959	9,675
3281	SART CLINICAL COORD	49.13	01	8,516	10,351
925	SECRETARY-CONFIDENTIAL	25.46	11	4,413	5,363
883	SECRETARY I	23.15	13	4,013	4,879
886	SECRETARY I-CONFIDENTIAL	23.15	11	4,013	4,879
884	SECRETARY II	25.46	13	4,413	5,363
1023	SENIOR LIBRARY ASSOCIATE	27.95	05	4,845	5,890
300727	SENIOR PARALEGAL	32.93	01	5,708	6,940
107	SHERIFF-CORONER	129.25	10	22,403	16,786
300728	SHERIFF DEPUTY DIRECTOR - SUPPORT SERVICES BUR	68.57	08	11,885	14,447
339	SHERIFF'S CADET	35.81	21	6,207	7,543
331	SHERIFF'S CHIEF DEPUTY	80.24	15	13,908	16,903
00300091	SHERIFF'S CHIEF MEDICAL OFFICER	85.91	08	14,891	18,101
300091	SHERIFF'S CHIEF MEDICAL OFFICER	95.80	08	16,605	20,185
2593	SHERIFF'S COMMANDER	72.31	15	12,534	15,238
378	SHERIFF'S CORRECTIONAL CAPTAIN	76.23	15	13,213	16,059
375	SHERIFF'S CORRECTIONAL DEPUTY	35.81	03	6,207	7,543
335	SHERIFF'S CORRECTIONAL SGT	44.83	14	7,771	9,443
357	SHERIFF'S CORR. LIEUTENANT	65.50	15	11,353	13,801
342	SHERIFF'S DISPATCHER	30.68	22	5,318	6,464
00300087	SHERIFF'S DISPATCHER I	27.61	22	4,786	5,817
300087	SHERIFF'S DISPATCHER I	30.53	22	5,292	6,432
00300088	SHERIFF'S DISPATCHER II	33.94	22	5,883	7,150
300088	SHERIFF'S DISPATCHER II	33.94	22	5,883	7,150
00300089	SHERIFF'S DISPATCHER III	33.68	22	5,838	7,096
300089	SHERIFF'S DISPATCHER III	37.25	22	6,457	7,849
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	54.47	07	9,441	11,475
00300090	SHERIFF'S DISPATCH SUPERVISOR	37.01	14	6,415	7,799
300090	SHERIFF'S DISPATCH SUPERVISOR	40.93	14	7,095	8,625
8973	SHERIFF'S FORENSIC LABORATORY SPECIALIST	42.38	21	7,346	8,930
2594	SHERIFF'S FORENSIC SPECIALIST	40.35	21	6,994	8,502
348	SHERIFF'S PROPERTY OFFICER	35.54	21	6,160	7,490
377	SHERIFF'S RECORDS MANAGER	39.93	07	6,921	8,414
376	SHERIFF'S SENIOR CORRECTIONAL DEPUTY	39.52	03	6,850	8,329
340	SHERIFF'S SENIOR DEPUTY	48.62	27	8,427	10,242

				Monthly Salary	
Job Class	**Title**	**Range**	**BU**	**Step 1**	**Step 5**
343	SHERIFF'S SENIOR DISPATCHER	33.68	22	5,838	7,096
336	SHERIFF'S SERGEANT	53.51	28	9,275	11,275
1531	SOCIAL SVCS INVESTIGATOR	37.12	01	6,434	7,823
1555	SOCIAL SVCS PROGRAM REVW SPEC	33.76	01	5,852	7,112
1509	SOCIAL WORKER AIDE I	17.05	01	2,955	3,593
1510	SOCIAL WORKER AIDE II	18.75	01	3,250	3,950
1511	SOCIAL WORKER AIDE III	20.62	01	3,574	4,344
1536	SOCIAL WORKER I	26.06	01	4,517	5,491
1532	SOCIAL WORKER II	28.89	01	5,008	6,086
1524	SOCIAL WORKER III	31.76	01	5,505	6,692
1519	SOCIAL WORKER IV	36.55	01	6,335	7,703
1512	SOCIAL WORKER SUPERVISOR I	29.82	05	5,169	6,283
1516	SOCIAL WORKER SUPERVISOR II	40.69	05	7,053	8,573
2264	SOFTWARE ENGINEER I	35.84	07	6,212	7,550
2265	SOFTWARE ENGINEER II	44.06	07	7,637	9,282
2266	SOFTWARE ENGINEER III	48.97	07	8,488	10,317
610	SOLID WASTE COORDINATOR I	32.03	01	5,552	6,748
611	SOLID WASTE COORDINATOR II	39.03	01	6,765	8,223
612	SOLID WASTE COORDINATOR III	43.50	01	7,540	9,166
909	SR ACCOUNT CLERK	24.59	13	4,262	5,181
929	SR ACCOUNT CLERK-CONFIDENTIAL	24.59	11	4,262	5,181
2183	SR BUYER	35.81	01	6,207	7,543
969	SR COMMUNICATIONS TECH	39.46	01	6,840	8,313
415	SR COMMUNITY HEALTH NURSE	31.94	01	5,536	6,731
1714	SR COMP SYS TECH-CONF	35.34	11	6,126	7,448
8960	SR CORRECTIONAL TECHNICIAN	25.96	13	4,500	5,469
3200	SR DIV MGR-SOCIAL SERVICES	62.20	07	10,781	13,106
149	SR GEOGRAPHIC INFO SYSTEMS ANALYST	46.82	05	8,115	9,864
00300180	SR INFORMATION TECHNOLOGY SPECIALIST	34.72	01	6,018	7,315
300180	SR INFORMATION TECHNOLOGY SPECIALIST	40.47	01	7,015	8,525
00300184	SR INFORMATION TECHNOLOGY SPECIALIST-CONF	34.72	11	6,018	7,315
2260	SR NETWORK ENGINEER	53.86	07	9,336	11,348
3001	SR PHYS OR OCCUPATIONAL THER	47.22	01	8,185	9,948
603	SR PLANNER	43.50	05	7,540	9,166
421	SR PUBLIC HEALTH NURSE	37.08	01	6,427	7,812
9432	SR PUBLIC HEALTH NURSE	49.13	01	8,516	10,351
2255	SR SOFTWARE ENGINEER	53.86	07	9,336	11,348
1321	SR STOREKEEPER	24.44	02	4,236	5,148
2256	SR SYSTEMS ADMINISTRATOR	53.86	07	9,336	11,348
9620	SR VIC/WIT ASSISTANCE COORD	33.90	05	5,876	7,143
9613	SR WATER SYSTEMS CHEMIST	47.64	01	8,258	10,038
00300026	STAFF PHYSICIAN	80.31	07	13,920	16,923
300026	STAFF PHYSICIAN	91.09	07	15,789	19,190
522	STAFF PSYCHIATRIST	120.15	07	20,826	25,314
1336	STOREKEEPER I	20.08	02	3,481	4,229
1331	STOREKEEPER II	22.20	02	3,848	4,678

				Monthly Salary	
Job Class	**Title**	**Range**	**BU**	**Step 1**	**Step 5**
300429	SUPERVISING AG/WEIGHTS MEASURES INSPEC	41.38	05	7,173	8,719
3503	SUPERVISING COLLECTIONS OFFICER	34.20	05	5,928	7,207
1352	SUPERVISING CUSTODIAN	24.52	05	4,250	5,167
633	SUPERVISING ENGINEER	58.38	05	10,119	12,301
9691	SUPERVISING WASTEWATER SYS WORKER	42.36	05	7,342	8,925
9625	SUPERVISING WATER SYS WORKER	42.36	05	7,342	8,925
103	SUPERVISOR-BOARD	50.75	17	8,797	7,535
899	SUPV ACCOUNTING TECH	31.11	05	5,392	6,555
898	SUPV ACCOUNTING TECH-CONF	25.44	11	4,410	5,359
927	SUPV ADMIN CLERK I	28.01	05	4,855	5,900
938	SUPV ADMIN CLERK I-CONF	28.01	11	4,855	5,900
928	SUPV ADMIN CLERK II	30.81	05	5,340	6,491
939	SUPV ADMIN CLERK II-CONF	25.40	11	4,403	5,351
724	SUPV APPRAISER	44.83	05	7,771	9,443
725	SUPV AUDITOR-APPRAISER	39.44	05	6,836	8,308
725	SUPV AUDITOR-APPRAISER	43.61	07	7,559	9,893
00300054	SUPV CORRECTIONAL TECHNICIAN	25.45	05	4,411	5,361
300054	SUPV CORRECTIONAL TECHNICIAN	29.95	05	5,191	6,309
9675	SUPV DA INVESTIGATOR	64.49	06	11,178	13,588
373	SUPV DEPUTY PROBATION OFFICER	44.98	32	7,797	9,476
8416	SUPV ENVIR HEALTH SPECIALIST	46.79	05	8,110	9,859
1318	SUPV FACILITY MAINT MECHANIC	38.31	05	6,640	8,072
9683	SUPV FAMILY SUPPORT OFFICER	37.15	05	6,439	7,828
893	SUPV FINANCIAL TECHNICIAN	31.11	05	5,392	6,555
2232	SUPV LEGAL CLERK	29.93	05	5,188	6,306
2231	SUPV LEGAL CLERK I	26.55	05	4,602	5,593
2236	SUPV LEGAL CLERK I-CONF	22.69	11	3,933	4,779
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	36.59	05	6,342	7,710
573	SUPV PHYS OR OCCUPATIONAL THER	54.30	05	9,412	11,440
1707	SUPV PLANNER	47.84	05	8,292	10,079
579	SUPV PROPERTY TRANSFER TECH	35.55	05	6,162	7,491
444	SUPV PUBLIC HEALTH MICROBIOL	45.00	05	7,800	9,480
414	SUPV PUBLIC HEALTH NURSE	56.51	05	9,795	11,908
1537	SUPV SOC SVCS INVESTIGATOR	42.69	05	7,400	8,993
300527	SUSTAINABILITY MANAGER	52.21	07	9,050	11,000
2261	SYSTEMS ADMINISTRATOR I	35.84	07	6,212	7,550
2262	SYSTEMS ADMINISTRATOR II	44.06	07	7,637	9,282
2263	SYSTEMS ADMINISTRATOR III	48.97	07	8,488	10,317
110	TAX COLL-TREAS-PUB ADMIN-GUAR	83.87	10	14,538	14,043
2254	TECHNOLOGY SUPERVISOR	50.38	07	8,733	10,617
961	TELEPHONE SYSTEMS COORDINATOR	25.46	01	4,413	5,363
2592	UNDERSHERIFF	91.14	16	15,798	19,204
2180	UTILITY COORDINATOR	48.22	05	8,358	10,159

				Monthly Salary	
Job Class	**Title**	**Range**	**BU**	**Step 1**	**Step 5**
252	VETERANS' SERVICE OFFICER	46.88	09	8,126	9,875
00300201	VETERANS' SERVICES REPRESENTATIVE I	21.33	01	3,697	4,496
300201	VETERANS' SERVICES REPRESENTATIVE I	25.43	01	4,408	5,358
868	VETERANS' SERVICES REPRESENTATIVE II	28.28	01	4,902	5,957
866	VETERANS' SERVICES REPRESENTATIVE III	31.11	01	5,392	6,555
9634	VIC/WIT ASSISTANCE COORD I	26.20	01	4,541	5,521
9637	VIC/WIT ASSISTANCE COORD II	30.82	01	5,342	6,493
9614	VIC/WIT ASST COORD AIDE	23.58	01	4,087	4,969
9692	WASTEWATER SYSTEMS SUPERINTENDENT	53.23	05	9,227	11,213
9688	WASTEWATER SYS WORKER I	28.65	02	4,966	6,035
9689	WASTEWATER SYS WORKER II	34.36	02	5,956	7,238
9690	WASTEWATER SYS WORKER III	38.16	02	6,614	8,039
9686	WASTEWATER SYS WORKER TRAINEE	22.89	02	3,968	4,820
9619	WATER QUALITY MGR	53.08	05	9,201	11,183
9617	WATER SYSTEMS CHEMIST I	39.22	01	6,798	8,263
9618	WATER SYSTEMS CHEMIST II	43.33	01	7,511	9,131
9615	WATER SYSTEMS LAB TECH I	26.23	01	4,547	5,528
9616	WATER SYSTEMS LAB TECH II	30.42	01	5,273	6,410
9623	WATER SYSTEMS SUPERINTENDENT	53.23	05	9,227	11,213
9628	WATER SYSTEMS WORKER I	28.65	02	4,966	6,035
9627	WATER SYSTEMS WORKER II	34.36	02	5,956	7,238
9626	WATER SYSTEMS WORKER III	38.16	02	6,614	8,039
9629	WATER SYSTEMS WORKER TRAINEE	22.89	02	3,968	4,820
824	WEIGHTS & MEASURES INSP I	28.63	01	4,963	6,032
821	WEIGHTS & MEASURES INSP II	31.62	01	5,481	6,661
825	WEIGHTS & MEASURES INSP III	35.75	01	6,197	7,533
826	WEIGHTS & MEASURES INSP TR	23.62	01	4,094	4,976
300401	WITNESS COORDINATOR	24.52	13	4,250	5,167

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.

NEW = New
REPL = Replacement

			2025-26 Department Request			2025-26 CAO Recommendation		
Code	Description	Qty	Per Unit	Cost		Qty	Per Unit	Cost
136 - Sheriff-Coroner								
REPL	Canine Replacement	1	$ 39,777	$ 39,777		1	$ 39,777	$ 39,777
REPL	Conveyor Dishwasher	1	$ 24,890	$ 24,890		0	$ 24,890	$ -
REPL	Drone	1	$ 9,275	$ 9,275		1	$ 9,275	$ 9,275
REPL	Forensic Laser Light Source	1	$ 56,612	$ 56,612		1	$ 56,612	$ 56,612
REPL	GCMS Machine	1	$ 96,293	$ 96,293		1	$ 96,293	$ 96,293
REPL	Industrial Bread Maker Motor	1	$ 17,518	$ 17,518		1	$ 17,518	$ 17,518
NEW	License Plate Readers	4	$ 11,421	$ 45,684		4	$ 11,421	$ 45,684
REPL	Mobile Radios	3	$ 9,000	$ 27,000		3	$ 9,000	$ 27,000
REPL	RFID Incarcerated Person Tracking System	1	$ 104,774	$ 104,774		1	$ 104,774	$ 104,774
REPL	Sheriff Facility Access Control	1	$ 586,858	$ 586,858		0	$ 586,858	$ -
140 - County Fire								
REPL	EQPT015 - FEX21	1	$ 17,751	$ 17,751		1	$ 17,751	$ 17,751
REPL	EQPT016 - FEX23	1	$ 17,177	$ 17,177		1	$ 17,177	$ 17,177
REPL	EQPT017 - FEX40	1	$ 17,177	$ 17,177		1	$ 17,177	$ 17,177
REPL	EQPT018 - FEX98	1	$ 17,177	$ 17,177		1	$ 17,177	$ 17,177
REPL	Low Pressure Airbags 60x915 60x918	2	$ 13,530	$ 27,060		2	$ 13,530	$ 27,060
REPL	Radios	1	$ 200,000	$ 200,000		1	$ 200,000	$ 200,000
REPL	Type 1 Fire Engine	2	$ 1,300,000	$ 2,600,000		2	$ 1,300,000	$ 2,600,000
REPL	Type 3 Fire Engine	1	$ 653,000	$ 653,000		1	$ 653,000	$ 653,000
180 - Social Services - Administration								
NEW	Large File Servers	1	$ 15,000	$ 15,000		1	$ 15,000	$ 15,000
266 - Countywide Automation Replacement								
REPL	Communication Site Antenna, Combiner and Multicoupler Replacement	1	$ 395,000	$ 395,000		1	$ 395,000	$ 395,000
REPL	Communication Site Power Pole Replacement	1	$ 378,000	$ 378,000		1	$ 378,000	$ 378,000
REPL	Core Network Replacement	1	$ 412,110	$ 412,110		1	$ 412,110	$ 412,110
REPL	Data Center UPS Batteries	1	$ 12,000	$ 12,000		1	$ 12,000	$ 12,000
REPL	Enterprise Compute Capacity & License Increase	1	$ 175,000	$ 175,000		1	$ 175,000	$ 175,000
REPL	Enterprise Data Storage Replacement	1	$ 125,000	$ 125,000		1	$ 125,000	$ 125,000
REPL	Network Critical Spares	1	$ 165,282	$ 165,282		1	$ 165,282	$ 165,282
REPL	Network Edge & Security	1	$ 24,752	$ 24,752		1	$ 24,752	$ 24,752
REPL	Optical Multiplexing	1	$ 120,000	$ 120,000		1	$ 120,000	$ 120,000
REPL	Video Camera Replacement	1	$ 130,000	$ 130,000		1	$ 130,000	$ 130,000
REPL	Video Storage Expansion	1	$ 80,000	$ 80,000		1	$ 80,000	$ 80,000
REPL	Wide Area Network	1	$ 496,526	$ 496,526		1	$ 496,526	$ 496,526

		2025-26 Department Request			2025-26 CAO Recommendation		
Code	Description	Qty	Per Unit	Cost	Qty	Per Unit	Cost
405 - Public Works							
REPL	Broce Broom RJT350	1	$ 90,000	$ 90,000	1	$ 90,000	$ 90,000
REPL	Broce Broom RJT350	1	$ 90,000	$ 90,000	1	$ 90,000	$ 90,000
REPL	Compressor,	1	$ 25,000	$ 25,000	1	$ 25,000	$ 25,000
REPL	Crew Cab, Short Bed	1	$ 40,000	$ 40,000	1	$ 40,000	$ 40,000
REPL	Pneumatic Roller	1	$ 160,000	$ 160,000	1	$ 160,000	$ 160,000
REPL	SUV Midsize	4	$ 40,000	$ 160,000	4	$ 40,000	$ 160,000
REPL	Truck, 1/2 Ton Pickup	1	$ 45,000	$ 45,000	1	$ 45,000	$ 45,000
REPL	Truck, 1/2 Ton Pickup	1	$ 65,000	$ 65,000	1	$ 65,000	$ 65,000
REPL	Truck, 1/2 Ton Pickup	1	$ 50,000	$ 50,000	1	$ 50,000	$ 50,000
REPL	Truck, 1.5 Ton Utility	1	$ 120,000	$ 120,000	1	$ 120,000	$ 120,000
REPL	Truck, 3/4 Ton Pickup	1	$ 55,000	$ 55,000	1	$ 55,000	$ 55,000
REPL	Truck, 3/4 Ton Utility	1	$ 85,000	$ 85,000	1	$ 85,000	$ 85,000
REPL	Truck, 5 Yard Dump/Chip	1	$ 200,000	$ 200,000	1	$ 200,000	$ 200,000
REPL	Truck, EV	3	$ 70,000	$ 210,000	3	$ 70,000	$ 210,000
REPL	Water Truck	1	$ 250,000	$ 250,000	1	$ 250,000	$ 250,000
407 - Central Services - Fleet							
REPL	MOWER, ELECTRIC	1	$ 38,000	$ 38,000	1	$ 38,000	$ 38,000
REPL	SEDAN	9	$ 38,000	$ 342,000	9	$ 38,000	$ 342,000
REPL	SUV	12	$ 40,000	$ 480,000	8	$ 40,000	$ 320,000
REPL	SUV	1	$ 45,000	$ 45,000	1	$ 45,000	$ 45,000
REPL	SUV	3	$ 50,000	$ 150,000	3	$ 50,000	$ 150,000
REPL	SUV	2	$ 60,000	$ 120,000	2	$ 60,000	$ 120,000
REPL	SUV, ELECTRIC	2	$ 45,000	$ 90,000	2	$ 45,000	$ 90,000
NEW	SUV, FC 180-DSS	5	$ 37,000	$ 185,000	0	$ 37,000	$ -
REPL	SUV, PATROL	6	$ 60,000	$ 360,000	6	$ 60,000	$ 360,000
REPL	TRUCK, 1/2 TON	2	$ 45,000	$ 90,000	1	$ 45,000	$ 45,000
REPL	TRUCK, 1/2 TON	1	$ 55,000	$ 55,000	1	$ 55,000	$ 55,000
REPL	TRUCK, 1/2 TON	1	$ 70,000	$ 70,000	1	$ 70,000	$ 70,000
REPL	TRUCK, 3/4 TON UTILITY	1	$ 75,000	$ 75,000	1	$ 75,000	$ 75,000
REPL	TRUCK, 3/4 TON UTILITY	1	$ 80,000	$ 80,000	1	$ 80,000	$ 80,000
REPL	TRUCK, ELECTRIC	1	$ 75,000	$ 75,000	1	$ 75,000	$ 75,000
REPL	TRUCK, SMALL	2	$ 35,000	$ 70,000	0	$ 35,000	$ -
REPL	TRUCK, SMALL	2	$ 42,000	$ 84,000	0	$ 42,000	$ -
REPL	VAN, 1/2 TON	1	$ 45,000	$ 45,000	1	$ 45,000	$ 45,000
REPL	VAN, 1 TON	3	$ 60,000	$ 180,000	0	$ 60,000	$ -
REPL	VAN, SMALL	4	$ 45,000	$ 180,000	3	$ 45,000	$ 135,000
425 - Airports							
NEW	Electric Golf Carts	2	$ 22,500	$ 45,000	2	$ 22,500	$ 45,000
427 - Parks and Recreation - Golf Courses							
REPL	Mower	2	$ 67,500	$ 135,000	2	$ 67,500	$ 135,000
REPL	Mower	1	$ 170,000	$ 170,000	1	$ 170,000	$ 170,000
430 - Public Works - Los Osos Wastewater System							
REPL	Misc Equipment - USDA required equipment reserve	1	$ 206,300	$ 206,300	1	$ 206,300	$ 206,300
REPL	Misc Equipment - Small equipment requests	1	$ 26,075	$ 26,075	1	$ 26,075	$ 26,075

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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

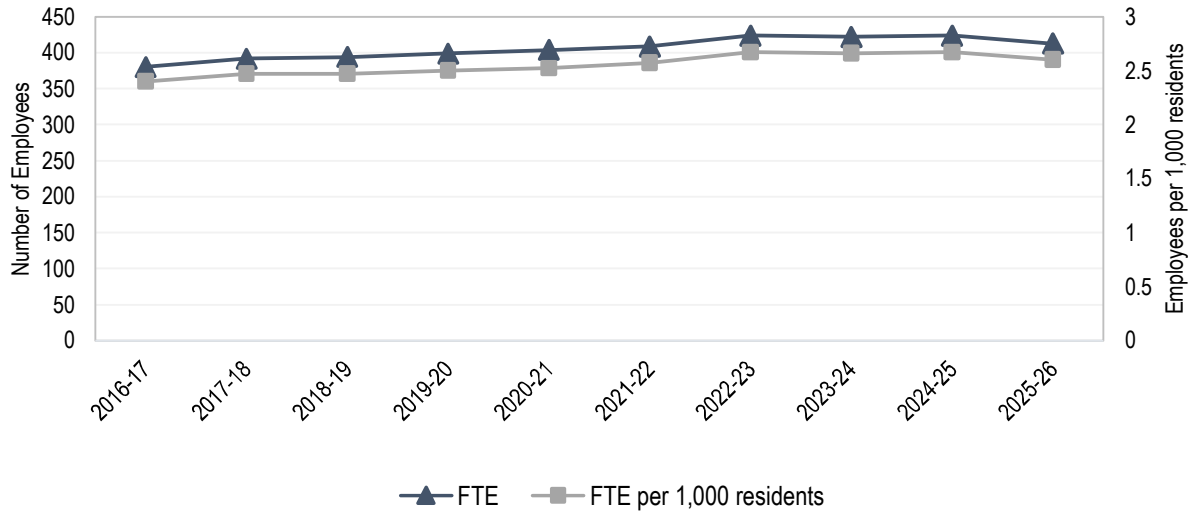
The Land Based Service Group includes those budgets that provide programs and services focused on management of the built environment, including roads, the regulation of agriculture/ weights and measures, and the preservation of agricultural and open space.

Budgets in the Land Based Service Group include: Agricultural Commissioner, Groundwater Sustainability, Planning and Building, Planning and Building - Los Osos Habitat Conservation Program, 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 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$134,418,368	$(1,102,197)	(1)%
Revenue	$118,211,131	$253,497	0%
General Fund Support	$16,207,236	$(1,355,699)	(8)%
Staffing Levels	410.25 FTE	(13.00) FTE	(3)%

Ten Year Staffing History



FC 141 — Agricultural Commissioner

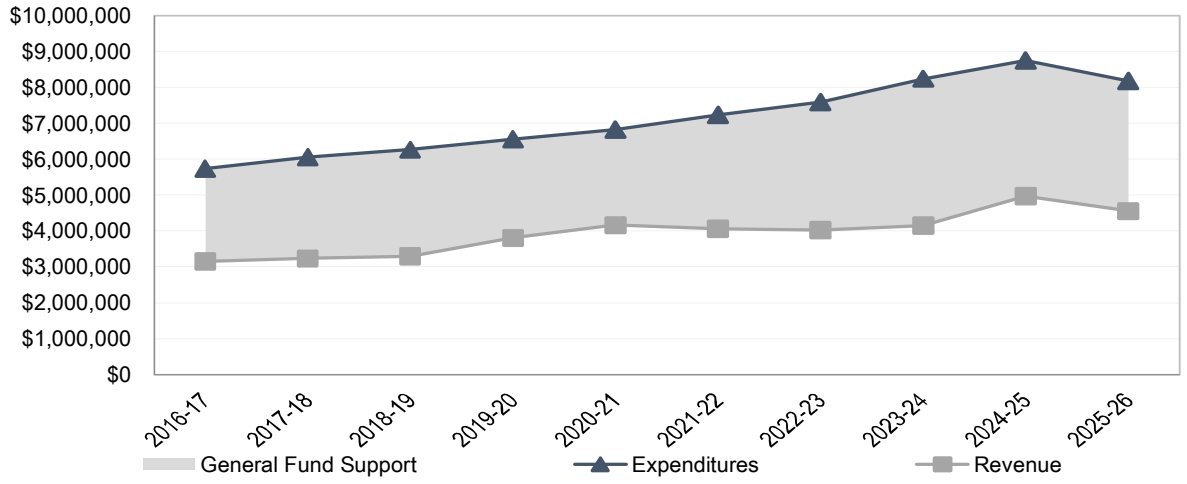
Marty Settevendemie - Agricultural Commissioner/Sealer of Weights and Measures

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

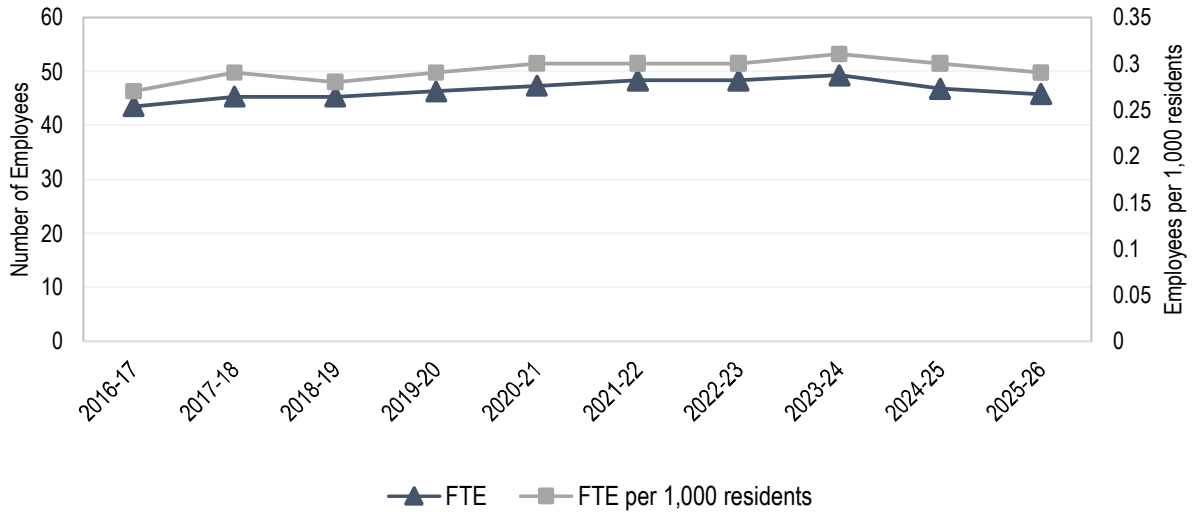
BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$8,168,437	$(579,356)	(7)%
Revenue	$4,549,474	$(423,163)	(9)%
General Fund Support	$3,618,963	$(156,194)	(4)%
Staffing Levels	44.75 FTE	(2.00) FTE	(4)%

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 $8,169,937 and a total staffing level of 44.75 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: $2,007,737
General Fund Support: $834,839
Total Staffing (FTE): 11.33

Agricultural Resources Management

Provide information and make recommendations about policies, processes, and emergency response to protect agricultural operations and resources in accordance with local ordinance and code. Determine annual county crop report values as mandated by state law.
Total Expenditures: $413,195
General Fund Support: $278,809
Total Staffing (FTE): 2.34

Pest Management

Promote, implement, and conduct agricultural and urban integrated pest management strategies to control and limit the spread of injurious pest populations.

Total Expenditures: $575,537
General Fund Support: $301,216
Total Staffing (FTE): 2.79

Pest Prevention

Conduct mandated pest prevention program activities designed to exclude, detect and eradicate pest infestations.

Total Expenditures: $3,990,367
General Fund Support: $1,483,534
Total Staffing (FTE): 21.72

Product Quality

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

Total Expenditures: $217,697
General Fund Support: $88,661
Total Staffing (FTE): 1.23

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: $965,404
General Fund Support: $631,904
Total Staffing (FTE): 5.34

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

- The department's Pesticide Use Enforcement program expanded inspection efforts specific to fieldworker safety. The intent of this expansion was to ensure that agricultural employers and Farm Labor Contractors were complying with applicable pesticide safety laws and regulations, including fieldworker safety training related to pesticides. Fieldworker inspections involve assessing compliance with training and other pesticide related legal requirements for entire fieldworker crews, which enables us to ensure compliance and safety for hundreds of local workers. In FY 2023-24, we increased our goal of fieldworker safety inspections by 30% above our five-year average. With that goal met, we increased inspections by an additional 13% for FY 2024-25, for a total of at least 85 annual inspections. Midway through FY 2024-25, staff have completed 48 Fieldworker Safety Inspections and are on track to conduct at least 85 field worker inspections.
- The California Department of Pesticide Regulation anticipated implementing a statewide notification system, called "Spray Days", for the agricultural use of restricted material pesticides during FY 2024-25. That implementation was delayed and will begin later in the fiscal year. The proposed regulation will provide the public with access to certain information prior to pesticide applications being made, but it will also create additional regulatory requirements that must be followed by local growers and pest control businesses. Staff began outreach at industry group meetings and through email updates providing as much information as possible pending the adoption of the regulation. This effort will continue in FY 2025-26.
- To maintain the current level of service while meeting financial requirements, the department has developed a strategic plan proposing a series of steps to be implemented over the course of five fiscal years. With the first three phases of the strategic plan being completed previously, the fourth phase was completed through a mid-year Budget Augmentation Request (BAR) in October of 2024. This BAR added 1.00 FTE Supervising Agricultural/ Weights and Measures Inspector to the Department's Position Allocation List. The Department will work towards completing the fifth, and final, phase of the plan by submitting a BAR with our FY 2025-26 budget to add an additional Weights and Measures Inspector.

FY 2025-26 Objectives

- The statewide pesticide notification system, called "Spray Days", to be implemented by the California Department of Pesticide Regulation has been delayed until March of 2025. The department will continue to provide outreach both at industry meetings and via email communications to ensure growers are educated on the regulatory requirements.

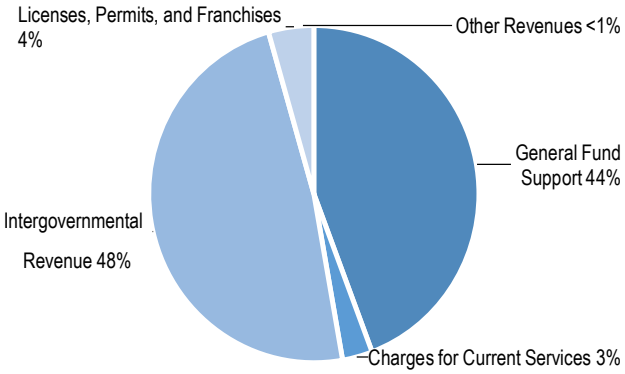
Additionally, staff will assist growers in filing the required paperwork when a documented hardship exists which prevents them from filing on their own. These efforts will be continued through FY 2025-26.

- The department will implement upcoming and revised regulations related to the agricultural use of pesticides applied within ¼ mile of school and daycare sites. These regulations require notification, pesticide identification, information about application methods, and application time and date. The department will update our database to ensure that private school and daycare sites, in addition to already included public school and daycare sites, are incorporated, and growers within ¼ mile of those locations are knowledgeable and compliant with the new requirements.
- The department will set the stage to complete our departmental strategic plan by submitting a BAR to add an additional inspector to the Weights and Measures division. This augmentation will increase the ability to meet mandated inspection requirements specific to electric vehicle charging stations and point-of-sale, price verification inspections. This will increase the department's ability to provide consumer protection to the residents and visitors of San Luis Obispo County.

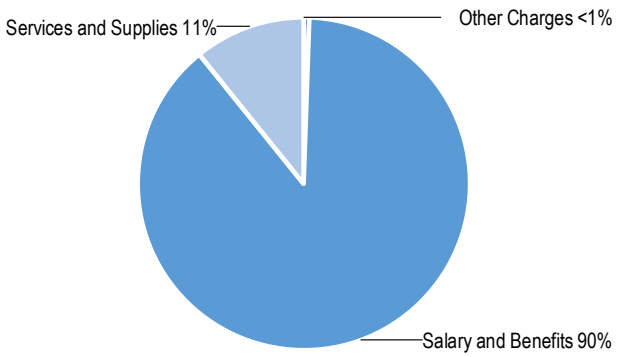
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Licenses, Permits, and Franchises	$319,600	$311,600	$362,400	$362,400	$42,800
Fines, Forfeitures, and Penalties	$0	$30,859	$0	$0	$0
Intergovernmental Revenue	$3,951,344	$3,925,070	$4,064,720	$3,950,074	$(1,271)
Charges for Current Services	$212,285	$239,948	$236,250	$236,250	$23,965
Other Revenues	$489,407	$564,422	$750	$750	$(488,657)
Total Revenue	**$4,972,636**	**$5,071,899**	**$4,664,120**	**$4,549,474**	**$(423,163)**
Salary and Benefits	$7,224,630	$7,126,063	$7,248,731	$7,321,274	$96,644
Services and Supplies	$1,036,256	$1,026,354	$962,473	$892,184	$(144,072)
Other Charges	$488,657	$563,657	$138,775	$(43,521)	$(532,178)
Gross Expenditures	**$8,749,543**	**$8,716,074**	**$8,349,979**	**$8,169,937**	**$(579,606)**
Less Intrafund Transfers	$(1,750)	$(1,750)	$(1,500)	$(1,500)	$250
Net Expenditures	**$8,747,793**	**$8,714,324**	**$8,348,479**	**$8,168,437**	**$(579,356)**
General Fund Support	**$3,775,157**	**$3,642,425**	**$3,684,359**	**$3,618,963**	**$(156,194)**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for FC 141 – Agricultural Commissioner is recommended to decrease by $579,606 or 7% compared to the FY 2024-25 adopted budget for a total budget of $8,169,937. The decrease is primarily due to the one-time nature of an FY 2024-25 augmentation necessary to complete the department-requested vehicle storage facility project.

Salaries and benefits are recommended to increase by $96,644 or 1% primarily due to the inclusion of a 4.3% Consumer Price Index (CPI) factor in the budget to account for potential negotiated salary and benefit increases. This is substantially offset by the elimination of two positions as part of the implementation of the Financial Rebalancing and Resilience Initiative, described below.

Services and supplies are recommended to decrease by $144,072 or 14% primarily due to a net decrease in interdepartmental charges from County Fleet as a result of the implementation of an improved charge assignment methodology as well as decreases to the State wildlife services contract as part of the implementation of the Financial Rebalancing and Resilience Initiative, described below.

Other charges are recommended to decrease by $532,178, primarily due to the one-time nature of an FY 2024-25 augmentation necessary to complete the department-requested vehicle storage facility project in north county, as noted above. The decrease is also due to the surrender and deferral of a number of vehicles as part of the implementation of the Financial Rebalancing and Resilience Initiative, described below. This object level is budgeted with a negative amount because the surrendered vehicles will result in an approximate credit of $99,196 from County Fleet for the amount paid over the last several years by FC 141 – Agricultural Commissioner into the depreciation of the surrendered vehicles. The funds collected from the sale of the surrendered vehicles will be retained by County Fleet.

Intrafund transfers in from other departments/fund centers are recommended to decrease slightly by $250 or 14%, due to a lower anticipated contribution to the State wildlife services contract from FC 330 – Wildlife and Grazing, as approved by the Grazing Advisory Board (GAB).

Revenues are recommended to decrease by $423,163 or 9%, due to the one-time nature of an FY 2024-25 augmentation necessary to complete the department-requested vehicle storage facility project, as noted above, which was funded partially by a transfer in from this department's unclaimed gas tax (UGT) trust.

This fund center is recommended to be funded with 44% General Fund support for a total of $3,618,963, which is a decrease of $156,194 or 4% compared to the FY 2024-25 adopted budget.

As part of the Financial Rebalancing and Resilience Initiative, the recommended budget includes a $361,143 General Fund support reduction. This was implemented solely through expenditure reductions. There were no increases to revenue associated with closing the anticipated budget gap. There was, however, a decrease of $114,647 revenue associated with the reductions. This was a reduction in anticipated UGT revenue as the result of the decreased eligible agricultural activities associated with the positions recommended to be eliminated as part of the reductions.

The elimination of the two Agricultural Inspector/Biologist Trainee/I/II/III positions will result in the elimination of most fieldwork to control noxious and invasive weeds and notably decrease capacity for pesticide related inspections, outreach, and incidence response. It will also result in the elimination of exotic insect, plant disease, and weed pest inspections for facilities and delayed and reduced inspections for shipments, carrier packages, and phytosanitary certificates. The reductions also include a decrease to the State wildlife services contract, which will result in increased wildlife conflicts, higher financial losses to agricultural producers and other entities, and setbacks in conservation and disease monitoring efforts. Finally, the reductions include the deferral of the replacement of four vehicles and most computer replacements as well as the surrender of four vehicles, expected to have minimal impact to service levels.

FY 2025-26 Status Quo PAL Changes:

On October 8, 2024, the Board approved the following changes to the department's PAL to enhance oversight and enforcement activities, particularly within the Pesticide Use Enforcement (PUE) Program, where complex regulatory oversight has expanded significantly:

- Deletion of 1.00 FTE Agricultural Inspector/Biologist Trainee/I/II/III
- Addition of 1.00 FTE Supervising Agricultural/Weights and Measures Inspector

FY 2025-26 Recommended PAL Changes:

As part of the Financial Rebalancing and Resilience Initiative reductions described above, the recommended PAL includes the following changes:

- Delete 2.00 FTE Agricultural Inspector/Biologist Trainee/I/II/III

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Add 1.00 FTE Weights and Measures Inspector to ensure timely compliance with inspections for the rapidly expanding Electric Vehicle Fueling Supply (EVFS) infrastructure throughout the county and increase inspections in the quantity control program, as the fifth and final stage of the department's restructure, which began in FY 2019-20.	
Expense: $116,063	**Funding Source(s):** General Fund: $116,063

Intended Results:

1. Ensure 100% of all businesses operating a commercial EVFS in the county are identified and registered with the Department.
2. Increase Price Verification inspections by 50% over the 2024 total of 159 locations, a total of 239 locations.
3. Develop and maintain a database of all point-of-sale scanners within the county's weights and measures jurisdiction to support oversight through the quantity control program.
4. Develop and maintain a database of all wholesale packers within the county's weights and measures jurisdiction to support oversight through the quantity control program.
5. Ensure 100% of all businesses operating any odometer for commercial use (charging for distance), that is used primarily in the county, are identified and registered with the Department.

GOALS AND PERFORMANCE MEASURES

Department Goal: Uphold the commitment to serve the community as outlined in the department's mission statement, which is in alignment with County adopted Community-wide Results.

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

California law mandates the County Agricultural Commissioner/Sealer to inspect all in county 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 5-year average. This measure reflects the effectiveness of the department in educating operators of commercial weighing and measuring devices and, through strict enforcement, ensuring that these devices are in compliance with California weights and measures laws

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	95.20%	93.70%	93.70%	93.70%	93.70%
Actual	90.80%	93.70%	93.70%	91.22%	

Notes: The department has continued its initial inspections of county devices to ensure compliance with mandated inspection frequencies. During this process, inspectors noted an unusually high failure rate in vehicle tank meters and water submeters. Given the frequent use and demanding nature of these devices, they often experience a higher level of non-compliance. To date, this rate of failure remains consistent with previous years.

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 quantifiable agricultural pests and diseases. The Agricultural Commissioner/Sealer's staff inspects incoming plant material at nurseries (wholesale and retail), landscapers 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	98.00%	98.00%	98.00%	98.00%	98.00%
Actual	99.10%	98.70%	99.24%	98.50%	

Notes: Even though values from previous years suggest we could increase the target, the estimated goal for FY25-26 was not increased due to anticipated budget challenges that could affect the response time to conduct inspections of incoming shipments.

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. County trapping staff place and monitor insect traps throughout the county to detect target insects before any infestation exceeds one square mile. Well trained and efficient Pest Detection trapping staff are necessary for an effective program. To measure Pest Detection trapping staff performance, staff from the California Department of Food and Agriculture (CDFA), Pest Detection Emergency Projects program periodically, and unannounced, place target insect specimens in deployed county traps; a process referred to as QC Planting. The detection rate measures the ability of individual Pest Detection trapping staff to intercept these planted specimens. An effective pest detection program is determined largely by the collective interception rate of CDFA QC planted insects for all Pest Detection trapping staff. CDFA conducts two types of QC insect plants, training plants and general plants. The first time a trapper is planted by CDFA is considered training. All subsequent insect plants by CDFA are general plants. The department has determined that successfully trained Pest Detection trapping staff should achieve a collective score of at least 90% detection of all general plants.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	91.30%	96.60%	91.50%	89.20%	

Notes: No additional 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 inspected that are charged correctly at the checkout stand and San Luis Obispo's compliance level compared to the statewide 5-year average. This measure reflects the effectiveness of the department in educating operators of price scanning systems and, through strict enforcement, ensuring that pricing is following California weights and measures laws.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	98.40%	97.70%	98.40%	98.40%	98.40%
Actual	94.60%	95.00%	95.50%	95.30%	

Notes: The department continues to inspect price scanners at retail locations as staffing resources permit. Inspectors responded to all consumer complaints within the price verification program, many of which present opportunities for education and resulting in the documentation of non-compliances.

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, ensuring that users are in compliance with California's pesticide laws.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	88.00%	88.00%	90.00%	90.00%	91.00%
Actual	87.60%	90.81%	91.61%	94.80%	

Notes: No additional notes

FC 205 — Groundwater Sustainability

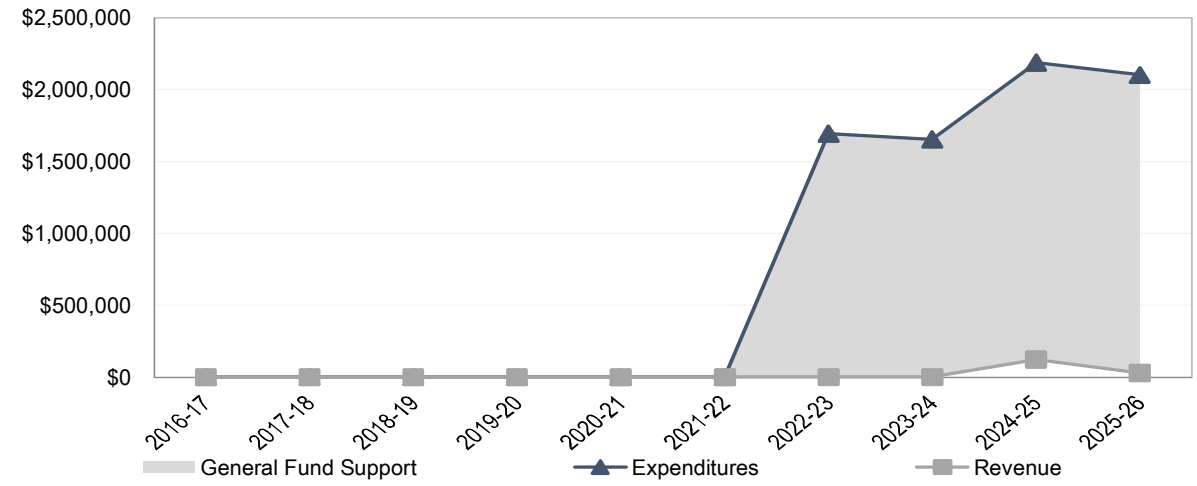
Blaine Reely - Groundwater Sustainability Director

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

BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$2,100,927	$(85,780)	(4)%
Revenue	$30,000	$(92,125)	(75)%
General Fund Support	$2,070,927	$6,345	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 $2,100,927 and a total staffing level of 1.00 FTE to provide the following services:

Administration, Financial Oversight and Program Management

The GSD has the responsibility for providing varying levels of administrative and management support for the six (6) managed groundwater basins in the County. 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 periodic 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; plan, organize and host numerous “Brown Act” public meetings; and procurement and management of consultants for administrative / operational, legal, communications, technical, public outreach, website and technical support services.

Total Expenditures: $525,232
General Fund Support: $495,232
Total Staffing (FTE): 0.25

Bi-Annual Countywide Groundwater Level Measurement Program

The GSD is responsible for administering the county-wide bi-annual groundwater well level measurement and reporting program, which requires that the groundwater level in approximately 280 wells within the six (6) managed basins be manually measured during the months of April and October of each year. The collected information is used by local water agencies, purveyors, and municipalities to manage their water supply systems and the County’s groundwater resources.

Total Expenditures: $210,093
General Fund Support: $210,093
Total Staffing (FTE): 0.10

Paso Robles Basin

The Paso Basin – County of San Luis Obispo GSA, and four other GSAs within the basin, are collectively responsible for the implementation of the GSP. The GSP was adopted by all GSAs in late 2019 and the GSP was submitted to the Department of Water Resources (DWR) in January 2020. Subsequently, the GSP was revised and adopted by each GSA and approved by DWR in July 2023. The GSD secured $7.6M in grant funds to address data gaps and fund the initial phase of the GSP implementation. Grant funded activities will continue through January 2026. In March 2025, four of the groundwater sustainability agencies within the Paso Robles Area Groundwater Subbasin (Basin), namely the County of San Luis Obispo (County), the City of

Paso Robles, the Shandon-San Juan Water District and the Estrella-El Pomar Creston Water District (collectively, Members) entered into a Joint Exercise of Powers Agreement (JPA Agreement) forming the Paso Robles Area Groundwater Authority (Authority). The purpose of the Authority is to provide more formal coordinated governance with respect to implementation of the groundwater sustainability plan adopted by each of the Members; and the JPA Agreement and Authority replace the Memorandum of Agreement regarding Preparation of a Groundwater Sustainability for the Paso Robles Groundwater Basin and the Paso Basin Cooperative Committee (Cooperative Committee), respectively. A priority for the new Authority will be to complete a rate study and initiate the process of adopting a new fee program to assessed non-de minimis groundwater pumpers in the basin to provide funding for future basin management initiatives.

Total Expenditures: $525,232
General Fund Support: $525,232
Total Staffing (FTE): 0.25

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 to fund 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: $210,092
General Fund Support: $210,092
Total Staffing (FTE): 0.10

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 the implementation of the GSP with other basin partners via the Groundwater Sustainability Commission. The GSP was adopted by both the County and City in December 2021. The GSP was subsequently approved by DWR in April 2023. Under the terms of the MOA, the County's share of costs associated with the development and administration of the basin GSP is 70%.

Total Expenditures: $420,185
General Fund Support: $420,185
Total Staffing (FTE): 0.20

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. The GSP was adopted by the GSA in late 2019 and the GSP was

submitted to the DWR in January 2020. Subsequently, the GSP was revised and approved by DWR in May 2023. The JPA has secured grant funds and implemented a groundwater extraction fee program to address data gaps and fund the initial phase of the GSP implementation.

Total Expenditures: $84,037
General Fund Support: $84,037
Total Staffing (FTE): 0.04

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 in administering the efforts of the Atascadero Basin GSA. The GSP was adopted by the GSA in late 2021 and the GSP was submitted to the DWR in January 2022. 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: $42,019
General Fund Support: $42,019
Total Staffing (FTE): 0.02

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: $84,037
General Fund Support: $84,037
Total Staffing (FTE): 0.04

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

- In collaboration with the other Paso Robles Basin Groundwater Sustainability Agencies (GSAs), actively continued the implementation of the Paso Basin Groundwater Sustainability Plan (GSP), including filling critical data gaps, development and implementation of key programs and management actions, and providing funding for select projects that are identified in the GSP. More than $6 million of grant funded projects and management actions have been initiated, with most completed, during the year.

- Worked with GSA staff and consultants in the Paso Robles Basin, Atascadero Basin, Cuyama Basin, and San Luis Obispo (SLO) Valley Basin to coordinate preparation and submittal of the GSP annual reports as required by Sustainable Groundwater Management Act (SGMA).
- Worked with the Los Osos Basin Management Committee and purveyors to complete the development and calibration of a new transient groundwater transient model, which will provide significant insight into how to manage the basin most efficiently and best operate the County's Los Osos Water Recycling Facility to provide a sustainable water supply for the current and future community of Los Osos.
- Worked with the agricultural community in the Edna Valley area of the SLO Valley Basin to develop and initiate the implementation of a new groundwater extraction measurement program, which will be instrumental in managing the groundwater basin into a sustainable condition.
- Successfully completed the countywide bi-annual groundwater well level measurement and reporting program, which requires that the groundwater level in approximately 280 wells within the six (6) managed basins be manually measured during the months of April and October of each year. The information that is collected is used by local water agencies, purveyors, and municipalities to manage their water supply systems and manage the County's groundwater resources.
- Worked with the Nipomo Mesa Management Area (NMMA) in the Santa Maria Groundwater Basin to complete the rehabilitation of the Oceano 12C "Dunes" Well, located along the coast in the Oceano Dunes State Vehicular Recreation Area. This well is a critical element of the monitoring network along the coast to monitor for sea water intrusion.
- Completed the 5-year GSP Evaluation process for the Paso Robles Groundwater Basin as per SGMA requirements. The Paso Basin GSP 5-Yr Evaluation was submitted to DWR in January 2025.
- Collaborated with the Paso Basin GSAs to enter into a Joint Exercise of Powers Agreement (JPA) for Administration of the Paso Robles Area Groundwater Sub-Basin Groundwater Sustainability Plan and creating the Paso Robles Area Groundwater Authority. The new Authority include representatives from four (4) GSAs, including the County of San Luis Obispo, the City of Paso Robles, the Shandon San Juan Water District, and the Estrella-El Pomar-Creston Water District. The San Miguel Community Services District elected not to join the new Authority. The formation of the new Authority resulted in the termination of the Paso Basin Cooperative Committee (PBCC) and associated Memorandum of Agreement (MOA).
- Collaborated with the Paso Basin GSAs to complete a Rate Study which will provide the basis for establishing a new groundwater usage fee program. The new fee program, if successfully implemented through a Prop 218 process, will allow the new Authority to assess fees on agricultural irrigation groundwater extractors for the purpose of generating revenues to fund the administration and implementation of the GSP.

FY 2025-26 Objectives

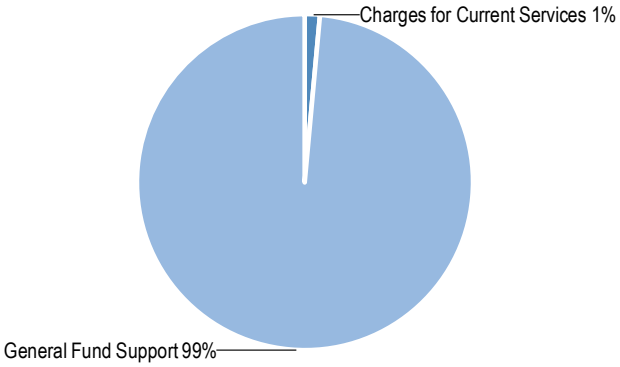
- Meet the County's obligations and commitments in each of the six (6) managed Groundwater (GW) Basins.
- Coordinate all SGMA and Adjudication GW Basins Annual MW Measurements & Reporting activities.

- Coordinate preparation and submittal of the SGMA required GSP Annual Reports in all SGMA managed GW Basins.
- Continue to coordinate and manage the implementation of the Paso Basin GSP projects and management actions work plan as defined in the Round 1 DWR GSP Implementation Grant agreement which was fully executed in August 2022. Key projects and programs to be implemented include the completion of a rate study in the basin; expansion of the basin monitoring network to include construction of new monitoring wells, stream gauges, and climatologic stations; and implementation of the Multi-Benefit Irrigated Land Repurposing (MILR) Program.
- Collaborate with the Paso Basin GSAs, though the newly created Paso Robles Area Groundwater Authority, to implement a new fee program, that if successfully implemented through a Prop 218 process, will allow the new Authority to assess fees on agricultural irrigation groundwater extractors for the purpose of generating revenues to fund the administration and implementation of the GSP.
- Coordinate the completion and implementation of a new groundwater extraction measurement program in the Edna Valley area of the SLO Valley Groundwater Basin.
- Collaborate with stakeholders in the Edna Valley area of the SLO Valley Groundwater Basin to complete a groundwater usage rate study and prepare for implementing a groundwater usage fee program.
- Continue to identify and apply for grant funding opportunities to provide financial assistance for groundwater management initiatives and projects within the managed groundwater basins.

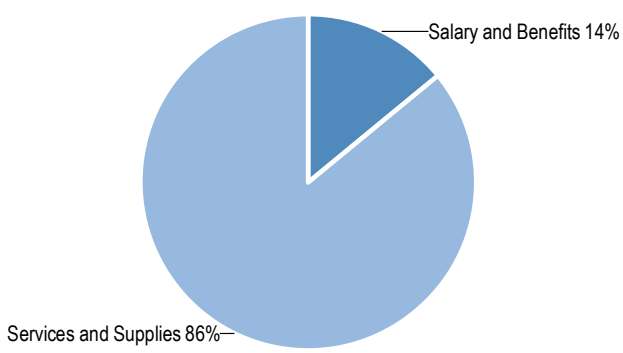
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Intergovernmental Revenue	$0	$1,694,914	$0	$0	$0
Charges for Current Services	$122,125	$17,500	$30,000	$30,000	$(92,125)
Total Revenue	**$122,125**	**$1,712,414**	**$30,000**	**$30,000**	**$(92,125)**
Salary and Benefits	$270,044	$0	$282,579	$294,730	$24,686
Services and Supplies	$1,916,663	$5,894,191	$1,904,097	$1,806,197	$(110,466)
Gross Expenditures	**$2,186,707**	**$5,894,191**	**$2,186,676**	**$2,100,927**	**$(85,780)**
General Fund Support	**$2,064,582**	**$4,181,777**	**$2,156,676**	**$2,070,927**	**$6,345**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to decrease by $85,780 or 4% compared to the FY 2024-25 adopted budget for a total budget of $2,100,927, primarily due to a decrease in necessary support to the Paso Basin as the result of the dissolution of the Paso Basin Cooperative Committee (PBCC) and the transition to the formal independent governing authority under a Joint Powers Authority (JPA).

Salaries and benefits are recommended to increase by $24,686 or 9% primarily due to the inclusion of a 4.3% Consumer Price Index (CPI) factor in the budget to account for potential negotiated salary and benefit increases, in addition to the known negotiated salary and benefit increases typically included in the recommended budget. Services and supplies are recommended to decrease by $110,466 or 6% primarily due to the completion of the five-year cyclical need to evaluate the Groundwater Sustainability Plan (GSP) for the Paso Basin. The decrease is also due to a technical change whereby the individual Groundwater Sustainability Agencies (GSAs) pay their portions of the Groundwater Sustainability Plan (GSP) annual report costs directly rather than the County paying the full cost and the GSAs subsequently reimbursing the County. This decrease is partially offset by an increase in governance activities, technical studies, and communications for the County's other managed basins. The expenses in this fund center are largely project-based, and onetime or cyclical, so it is expected to see somewhat large fluctuations in expenditures.

Revenues are recommended to decrease by $92,125 or 75% due to the technical change noted above whereby the individual GSAs no longer reimburse the County for their share of the GSP annual reports.

This fund center is recommended to be funded with 99% General Fund support for a total of $2,070,927, which is an increase of $6,345 or less than 1% compared to FY 2024-25 adopted levels.

As part of the Financial Rebalancing and Resilience Initiative, the recommended budget includes a $45,000 General Fund support reduction. This was implemented solely through expenditure reductions. There were no changes to revenue associated with closing the anticipated budget gap. The reductions are primarily to general consultant support services for various projects.

Most are partial reductions to the support level, and about half of the total reduction amount is one-time due to the project-based nature of this fund center. These reductions are anticipated to have minimal impact on service levels.

The recommended budget does not contain any recommended changes to this fund center's Position Allocation List (PAL) compared to the FY 2024-25 adopted PAL.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: Promote and actively support sustainable groundwater management initiatives for the benefit of all groundwater users in the County.

1. Performance Measure: Percentage of Groundwater Sustainability Plan (GSP) Annual Reports submitted to DWR and accepted as complete.

This measure is an indication of successful compliance with the Sustainable Groundwater Management Act (SGMA), which requires GSAs to submit two annual reports to DWR each April 1st following adoption of a groundwater sustainability plan (GSP) in all medium and high priority basins.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	0.00%	0.00%	100.00%	100.00%	100.00%
Actual	0.00%	0.00%	100.00%	100.00%	

Notes: No additional notes

2. Performance Measure: Percentage of wells for which water levels are successfully measured biannually within the six (6) managed groundwater basins.

This measure is an indication of the success of the county-wide biannual groundwater well level measurement and reporting program. The information that is collected is used by local water agencies, purveyors, and municipalities to manage their water supply systems and manage the County's groundwater resources.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	0.00%	0.00%	95.00%	95.00%	95.00%
Actual	0.00%	0.00%	97.00%	97.00%	

Notes: No additional notes

3. Performance Measure: Percentage of the total Groundwater Sustainability Department's (GSD) annual budget funded with grant funds awarded to the County for groundwater management related projects, programs, and management actions.

This measure showcases success in reducing the GSD's reliance on the General Fund. The GSD actively identifies opportunities for grant funding to support infrastructure development and a variety of other groundwater management activities and programs.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	0.00%	0.00%	50.00%	50.00%	50.00%
Actual	0.00%	0.00%	77.90%	59.70%	

Notes: No additional notes

FC 142 — Planning and Building

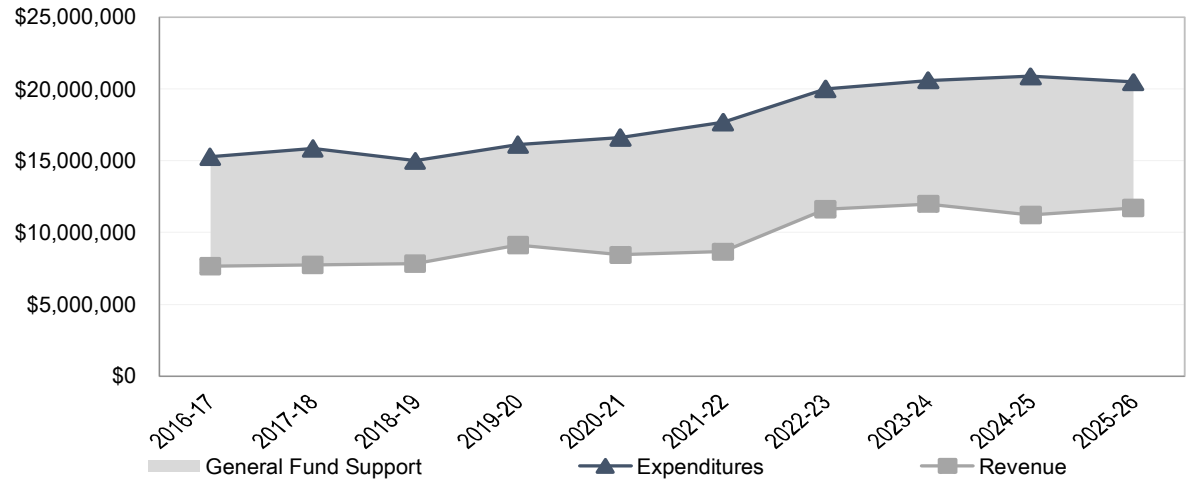
Trevor Keith - Planning and Building Director

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

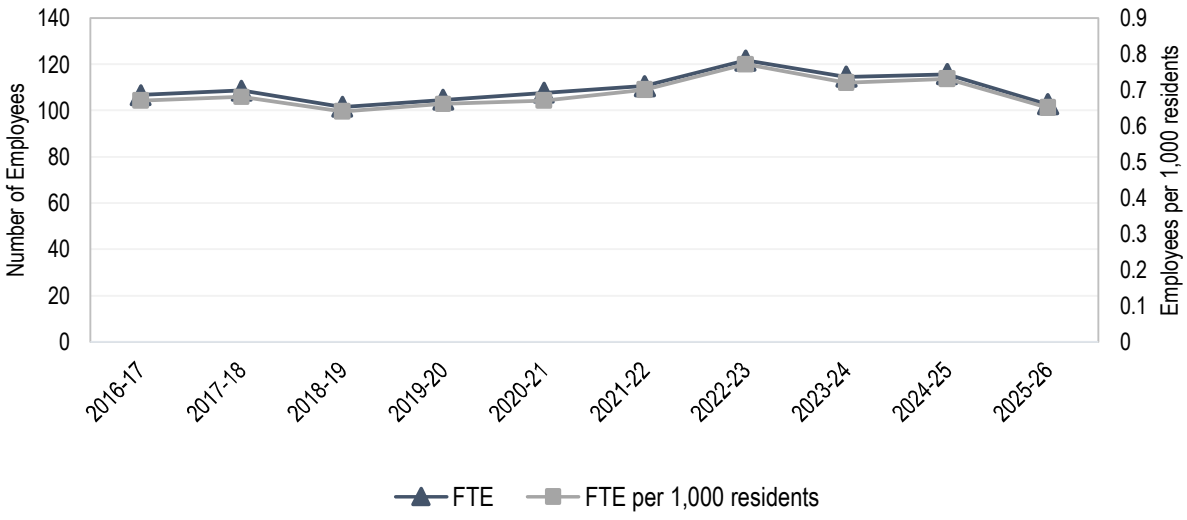
BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$20,472,275	$(396,374)	(2)%
Revenue	$11,708,387	$492,659	4%
General Fund Support	$8,763,888	$(889,033)	(9)%
Staffing Levels	101.50 FTE	(14.00) FTE	(12)%

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 $20,714,538 and a total staffing level of 101.50 FTE to provide the following services:

Building

The Building Division provides code compliance, permit review services and oversight of all private construction projects starting with initial project conception information, then plan review and inspection. This includes:

- Project compliance with State stormwater requirements
- Onsite wastewater compliance
- Information on construction regulations
- Outreach and education on code updates
- 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
- Inspecting construction projects for compliance with codes, regulations, and permit approvals
- Investigating and enforcing building code, zoning, and land use violations in the unincorporated areas of San Luis Obispo County

Total Expenditures: $9,595,091
General Fund Support: $3,980,050
Total Staffing (FTE): 46.50

Energy

The Energy Section is responsible for overseeing the Central California Rural Regional Energy Network (CCR-REN) and the Tri-County Regional Energy Network (3C-REN) energy program initiatives for the County, including:

- Develop and deliver energy efficiency programs through the Tri-County Regional Energy Network (3C-REN) and lead on Energy Code/CalGreen compliance and Commercial retrofits for small and medium businesses across the tri-county region.
- Serve as lead Administrator for (CCR-REN) to deliver energy efficiency programs across Central California. Roles and responsibilities include acting as the fiscal agent for program partner agencies and contractors, conduct procurement and contracting for energy efficiency services for the region, reporting for CCR-REN to the California Public Utilities Commission (CPUC) and California Energy Commission (CEC), coordinating with other Portfolio Administrators, Investor-owned Utilities (IOUs) and other RENs, and conducting outreach/ public information efforts on behalf of the CCR-REN.

Total Expenditures: $2,020,371
General Fund Support: $0
Total Staffing (FTE): 7.25

Current Planning and Environmental Planning

The Current Planning and Environmental Planning Sections are responsible for zoning, development, and permit review services for all land use permits, including cannabis cultivation and use permits. It also monitors and manages the County's natural resources and environmental impacts of private development proposals. This includes:

- 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
- 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: $6,799,594
General Fund Support: $2,970,599
Total Staffing (FTE): 37.50

Long-Range Planning

The Long-range Planning Section leads land use and resource planning efforts by:

- Developing land use and resource policies, programs, and regulations to better achieve the County's vision, goals, and objectives in the unincorporated areas of the county
- Recommending interpretations and implementation strategies of State laws
- Implementing land use and resource programs, especially as it relates to community development, affordable housing, water resources, agricultural lands, and habitat conservation.
- Processing requests to amend the General Plan or County Code

Total Expenditures: $2,299,482
General Fund Support: $1,813,239
Total Staffing (FTE): 10.25

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

- **EnerGov SaaS Migration** – In the Fall of 2024, the department migrated EnerGov/ PermitSLO to cloud-hosted servers that are now managed by Tyler Technologies. Previously, EnerGov was hosted in an on-premise environment that was deployed on 28 servers owned, managed and supported by the County.

- **Tyler Payments Deployed** – In the Fall of 2024, the department transitioned from the County's credit card processor to Tyler Payments. Tyler Payments is a payment system that is integrated with EnerGov. It allows for a modern "Shopping-Cart-Like" interface for customers and makes it easier for them to pay online.
- **Customer Trial of Online Building Permits** – We completed a customer trial and feedback session for a limited release of Online Building Permits. The trial allowed customers a completely on-line application experience for Residential Single Family New Construction permits. Based on the feedback, development was started on all other building permit types.
- **Los Osos Community Plan and Local Coastal Program Amendment** – The Department worked with stakeholders and partner agencies to accomplish certification of an amendment to the County's Local Coastal Program, bringing the Los Osos Community Plan into effect and establishing a clear framework for the Los Osos 'building moratorium' to be lifted.
- **Los Osos Habitat Conservation Plan** – The Department worked with partner agencies to accomplish federal approval of the Los Osos Habitat Conservation Plan and developed a funding strategy that allows for conservative and phased implementation of the Los Osos Habitat Conservation Plan.
- **Diablo Canyon Power Plant Decommissioning –** Continued tracking PG&E's progress toward extending the operations of the power plant pursuant to SB 846.
- **Phillips 66 Santa Maria Refinery Demolition and Remediation Project** – The Draft and Final Environmental Impact Reports (EIR) were issued on March 22, 2024, and September 19, 2024, respectively. The EIR was certified and the Project approved by the Planning Commission at a hearing held on October 24, 2024. An appeal to the Planning Commission's actions was submitted by the Sierra Club on November 4, 2024. An appeal hearing before the Board of Supervisors has been scheduled for February 4, 2025, and will be the final step to certify the EIR and approve this project.
- **State Surface Mining and Reclamation Act (SMARA) General Plan Amendment –** The Department will issue a resolution amending Title 22 and Title 23 of the County Code, Framework for Planning, Coastal Framework for Planning, Inland Area Plans, and the Conservation and Open Space Element to modify combining designations for lands with significant mineral resources and lands adjacent to existing mines and quarries pursuant to SMARA.

FY 2025-26 Objectives

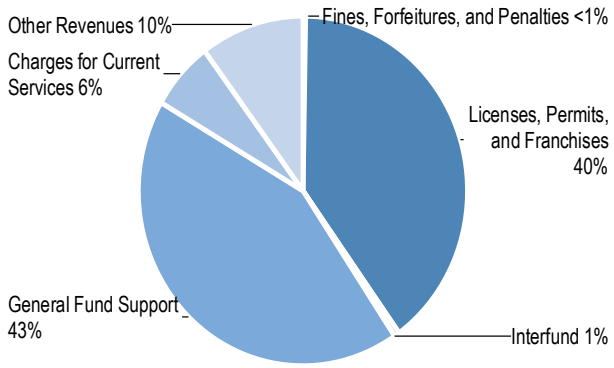
- **Energov Decision Engine** - The Department will launch this online tool to help customers quickly and easily identify which permit application they need. This tool will make it easier for customers to apply online without direct staff assistance for selecting the appropriate permit type.
- **Online Building Permits** - Customers will be able to apply for commercial and residential permits entirely online. This will streamline the application process and make it easier for customers to interface with our department.
- **ConnectSLO** will be released. This is a map-based tool which allows the community to identify permits in a given area.
- **Annual Ordinance 'Clean-up' –** The Department will recommend minor amendments to the County Code to improve the effectiveness of standards and regulations in accomplishing their intent.

- **Cannabis Storefront Retail Framework –** The Department will support the Sheriff's Office in preparing a framework for a cannabis storefront retail 'pilot' ordinance.
- **Nipomo Community Plan Framework –** The Department will prepare a framework for the upcoming Community Plan Update.
- **Housing Element Implementation** – The Department will implement the Housing Element in accordance with the Board-approved 2020-2028 Housing Element Implementation Framework.
- **Safety Element Update (Phase I and II) –** The Department will recommend updates to the Safety Element to address regulations relating to evacuation routes, dead-end roads, and hazard mitigation.
- **Phillips 66 Santa Maria Refinery Demolition and Remediation Project -** Initiate the building permit process and compliance activities for the demolition and remediation of the Phillips 66 Santa Maria Refinery.
- **Diablo Canyon Power Plant (DCPP) –** Continue tracking PG&E's progress toward extending the operations of the power plant pursuant to SB 846. Together with PG&E, determine the schedule for issuance of the Final EIR for decommissioning of the DCPP.
- **Offshore Wind** – Complete the Offshore Wind Operations and Maintenance Infrastructure Study for San Luis Bay and Morro Bay.

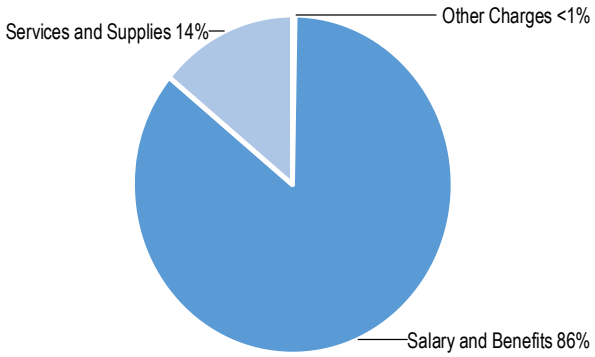
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Licenses, Permits, and Franchises	$8,326,751	$6,576,205	$8,143,771	$8,143,771	$(182,980)
Fines, Forfeitures, and Penalties	$24,549	$24,778	$57,424	$57,424	$32,875
Intergovernmental Revenue	$0	$578	$0	$0	$0
Charges for Current Services	$1,263,987	$1,072,190	$1,676,441	$1,313,199	$49,212
Other Revenues	$1,600,441	$39,005,012	$2,081,511	$2,081,511	$481,070
Interfund	$0	$0	$112,482	$112,482	$112,482
Total Revenue	**$11,215,728**	**$46,678,763**	**$12,071,629**	**$11,708,387**	**$492,659**
Salary and Benefits	$17,878,399	$15,106,582	$18,845,028	$17,757,566	$(120,833)
Services and Supplies	$3,070,092	$35,915,252	$3,112,761	$2,909,146	$(160,946)
Other Charges	$70,848	$7,089,401	$47,826	$47,826	$(23,022)
Gross Expenditures	**$21,019,339**	**$58,111,235**	**$22,005,614**	**$20,714,538**	**$(304,801)**
Less Intrafund Transfers	$(150,690)	$(198,146)	$(242,263)	$(242,263)	$(91,573)
Net Expenditures	**$20,868,649**	**$57,913,089**	**$21,763,351**	**$20,472,275**	**$(396,374)**
General Fund Support	**$9,652,921**	**$11,234,326**	**$9,691,722**	**$8,763,888**	**$(889,033)**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for Fund Center (FC) 142 – Planning and Building is recommended to decrease by $304,801 or 1% compared to the FY 2024-25 adopted budget for a total budget of $20,714,538. This decrease is primarily due to reductions in staffing as a result of the implementation of the Financial Rebalancing and Resilience Initiative, described below.

Salaries and benefits are recommended to decrease by $120,833, or 1% primarily due to the implementation of reductions to 10.50 FTE as part of the Financial Rebalancing and Resilience Initiative, described below, and the elimination of two positions previously working on the Diablo Canyon Power Plant (DCPP) decommissioning project due to the extension of plant operations, as part of one of the Budget Augmentation Requests (BARs) recommended for FY 2025-26, also described below. The decrease is substantially offset by the inclusion of a 4.3% Consumer Price Index (CPI) factor in the budget to account for potential negotiated salary and benefit increases, in addition to the known negotiated salary and benefit increases typically included in the recommended budget, salary and benefit increases associated with standard step increases and promotions, and 1.50 FTE positions added mid-year in FY 2024-25 for the implementation of the Los Osos Habitat Conservation Plan (LOHCP) and Central California Rural Regional Energy Network (CCR-REN) portfolio administration.

Services and supplies are recommended to decrease by $160,946 or 5% primarily due to the recommended reductions to consultant services as part of the Financial Rebalancing and Resilience Initiative, described below.

Other charges are recommended to decrease by $23,022 or 32% primarily due to fewer vehicle replacements scheduled for FY 2025-26.

Intrafund transfers in from other departments/fund centers are recommended to increase by $91,573 or 61%, primarily due to transfers in from FC 104 – Administrative Office to reimburse a portion of salary expenses for a Planner position for efforts related to the Wind/CNRA grant.

Revenues are recommended to increase by $492,659 or 4%, primarily due to the County's assumption of the role of Portfolio Administrator for CCR-REN. Program income budgeted is the amount necessary to offset the cost of the position added mid-year in FY 2024-25, as well as to offset salary and benefit expenses of existing staff also supporting the program. The increase is also due to an anticipated increase in planning and building permit related fees. This is in part

due to an anticipated increase in fee revenue anticipated as the result of the State Building Code change update that will occur on January 1, 2026, which typically results in increased permit submissions just prior to the code change. These increases are substantially offset by decreased PG&E applicant land use fees for DCPP decommissioning activities.

This fund center is recommended to be funded with 43% General Fund support for a total of $8,763,888, which is a decrease of $889,033 or 9% compared to the FY 2024-25 adopted budget.

As part of the Financial Rebalancing and Resilience Initiative, the recommended budget includes a $1,585,821 General Fund support reduction. This was implemented solely through expenditure reductions. There were no changes to revenue associated with closing the anticipated budget gap.

The reductions include 10.50 FTE positions, specified below. Based on existing workload levels and efficiencies implemented by the department, most of the eliminated positions are not anticipated to have a significant impact on service levels. There will be reduced capacity to address internal information technology issues associated with the elimination of the Department Automation Specialist. There will be some reductions to communications and delays in responding to customer accounting inquiries as the result of the deletion of the Secretary and one of the Administrative Assistant positions. The reductions also include various decreases to retained consultant contracts, expected to have minimal impact to service levels. The department indicated that there would be no impact to revenues as a result of these reductions because revenues in FY 2024-25 were already budgeted consistent with the decreased workload currently being experienced, and as a result of the department's implemented efficiencies, and the recommended FY 2025-26 BAR described below.

The FY 2025-26 recommended Position Allocation List (PAL) for the department includes a net decrease of 14.00 FTE compared to the FY 2024-25 adopted PAL.

FY 2024-25 Mid-Year PAL Changes:

On December 10, 2024, the Board approved the following change to the department's PAL to implement the Los Osos Habitat Conservation Plan (LOHCP):

- Addition of 0.50 FTE Senior Planner

On December 17, 2024, the Board approved the following changes to the department's PAL to begin operationalizing the Central California Rural Regional Energy Network (CCR-REN) Programs and the County's role as the Portfolio Administrator:

- Addition of 1.00 FTE Limited Term Administrative Services Manager (expiring December 31, 2027)

The following are administrative changes made by the Human Resources department, under the Board's delegated authority to the Human Resources Director:

- Deletion of two 0.50 FTE Software Engineer I/II/III
- Addition 1.00 FTE Software Engineer I/II/III

FY 2025-26 Status Quo PAL Changes:

The following positions are being eliminated due to the deletion of positions which had been greyed out as part of the FY 2024-25 adopted budget:

- Delete 1.00 FTE Division Manager – Building (Chief Building Official)
- Delete 1.00 FTE Resource Protection Specialist I/II/III

FY 2025-26 Recommended PAL Changes:

As part of the Financial Rebalancing and Resilience Initiative reductions described above, the recommended PAL includes the following changes:

- Delete 2.00 FTE Administrative Assistant I/II/III
- Delete 3.00 FTE Land Use Technician
- Delete 0.50 FTE Planner I/II/III
- Delete 1.00 FTE Resource Protection Specialist I/II/III
- Delete 2.00 FTE Building Plans Examiner I/II/III
- Delete 1.00 FTE Department Automation Specialist I/II/III
- Delete 1.00 FTE Secretary II

As part of a recommended Budget Augmentation Requests (BARs), described below, the recommended PAL includes the following changes:

- Delete 1.00 FTE Limited Term Principle Environmental Specialist (previously expiring February 9, 2027)
- Delete 1.00 FTE Limited Term Senior Planner (previously expiring February 9, 2027)
- Delete 1.00 FTE Environmental Coordinator
- Delete 1.00 FTE Business Systems Analyst I/II/III
- Delete 1.00 FTE Land Use Technician
- Delete 1.00 FTE Administrative Assistant I/II/III
- Add 1.00 FTE Division Manager – Planning
- Add 1.00 FTE Division Manager – Building (Chief Building Official)
- Add 1.00 FTE Administrative Services Manager

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: Delete 1.00 FTE LT Princ. Environ Spec. and 1.00 FTE LT - SR Planner (DCPP) IN FC 142 - Planning and Building due to the reduced workload associated with the Diablo Canyon Power Plant (DCPP) Decommissioning efforts.	
Expense: ($363,242) (savings)	**Funding Source(s):** Applicant funded Land Use permit fees: ($363,242) (savings)
Intended Results: 1. Adjust anticipated staffing levels and revenue for DCPP Decommissioning efforts.	

Title: Delete 1.0 FTE Environmental Coordinator and Add 1.0 FTE Division Manager – Planning; Delete 1.0 FTE Business Systems Analyst I/II/III and Add 1.0 FTE Administrative Services Manager; Delete 1.0 FTE Land Use Technician and Delete 1.0 FTE Administrative Assistant I/II/III and Add 1.0 FTE Division Manager – Building in support of a Department Reorganization.	
Expense: ($30,449) (savings)	**Funding Source(s):** General Fund: ($30,449) (savings)
Intended Results: 1. The deletion and addition of the positions listed herein will result in a more effective and efficient operations management team and thereby better manage resources and better serve our customers.	

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

None.

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 Land Use cases processed within established timeframes.

This measure gauges the department's performance as a lead agency in implementing State laws regulating land use/subdivision project processing times. Within 30 days of the application acceptance date, the lead agency is required to determine whether a project is exempt from the California Environmental Quality Act (CEQA), or if a Negative Declaration is required. CEQA-exempt projects are required to be processed to hearing within 60 days of the determination; Negative Declaration projects are required to be processed to hearing within 180 days.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	75.00%	75.00%	75.00%	75.00%	75.00%
Actual	75.00%	45.00%	59.00%	69.00%	

Notes: While improvement has been made, complexity of projects and longer wait times for applicant required information continue to impact processing times.

2. Performance Measure: Response time for initial plan review of commercial projects in weeks.

This measure tracks the amount of time it takes for the Building Division to complete the initial review of commercial projects for compliance with the California Building Standards Codes.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	0.00	0.00	12.00	12.00	12.00
Actual	0.00	0.00	8.00	8.00	

Notes: No additional notes

3. Performance Measure: Response time for initial plan review of single-family dwellings in weeks.

This measure tracks the amount of time it takes for the Building Division to complete the initial review of residential projects for compliance with the California Building Standards Codes.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	0.00	0.00	9.00	9.00	9.00
Actual	0.00	0.00	9.00	9.00	

Notes: No additional notes

FC 278 — Planning and Building - Los Osos Habitat Conservation Program

Trevor Keith - Planning and Building Director

Los Osos Habitat Conservation Program makes it possible for development to occur in Los Osos through project proponents' payment of incidental take permit fees to the county in return for the County's conference of incidental take authorization under the Incidental Take Permit issued to the County by the United States Fish and Wildlife Service. the fees are used for projects to mitigate the impacts of development on covered habitat and species as detailed in the Los Osos Community-wide Habitat Conservation Plan (LOHCP). The ability to develop is subject to proponents' meeting any other permit requirements (e.g., water availability, growth ordinances, etc.) Los Osos Habitat Conservation Program is a Special revenue Fund outside the County General Fund and is funded primarily by a loan from General Fund Contingencies and mitigation permit fees.

BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$0	$0	0%
Revenue	$0	$0	0%
Staffing Levels	0.00 FTE	0.00 FTE	0%

PURPOSE STATEMENT

Provide projects in Los Osos with a streamlined path to address coverage needs as it relates to endangered or threatened species.

SERVICE PROGRAMS

Planning and Building – Los Osos Habitat Conservation Program has an expenditure level of $0 to provide the following services:

Los Osos Habitat Conservation Program

Project proponents whose projects cause habitat ground disturbance are required to pay the following Los Osos Habitat Conservation Program (LOHCP) mitigation impact fees prior to the issuance of Certificates of Inclusion and any land use or construction permits: (1) Habitat Protection Fee and (2) Restoration/Management/Administration Fee. These mitigation fees are charged based on the amount of habitat ground disturbance square footage resulting from the project. A portion of the Restoration/Management/Administration Fee is placed in a non-depleting endowment managed by the National Fish and Wildlife Foundation for perpetual management of the LOHCP Preserve System after the 25-year permit term. Activities include the following: mitigation credit accrual activities, such as habitat conservation and restoration; program administration; project plan review relating to program participation; and management of conserved lands.

Total Expenditures: $0
General Fund Support: $0
Total Staffing (FTE): *

* Staffing is reflected in Fund Center 142 – Planning and Building

FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Other Financing Sources	$0	$2,000,000	$0	$0	$0
Total Revenue	**$0**	**$2,000,000**	**$0**	**$0**	**$0**
Total Financing Sources	**$0**	**$2,000,000**	**$0**	**$0**	**$0**
Services and Supplies	$0	$2,000,000	$0	$0	$0
Gross Expenditures	**$0**	**$2,000,000**	**$0**	**$0**	**$0**
Total Financing Requirements	**$0**	**$2,000,000**	**$0**	**$0**	**$0**

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Fund Center (FC) Planning and Building – Los Osos Habitat Conservation Program functions under the umbrella of the Planning and Building Department. All staffing needed to carry out the program in this fund center are provided by Planning and Building and charged back to this fund center as services are performed. Labor costs from Planning and Building are accounted for in services and supplies and not salaries and benefits, as in other fund centers.

On December 10, 2024, the Board approved the creation of a new fund center to be determined by the Auditor-Controller Treasurer-Tax Collector Public Administrator's Office to facilitate a 'jump start' for Los Osos Habitat Conservation Plan (LOHCP) implementation activities, including fee title or easement acquisition, and restoration projects for habitat conservation. This item included the approval of a budget adjustment in an amount up to $2,000,000 from General Fund Contingencies for a 3-year internal loan at 3 percent interest. FC 278 - Planning and Building – Los Osos Habitat Conservation Program, which is a Special Revenue Fund, was created in accordance with this approval.

The LOHCP requires the implementation cost to be funded by mitigation fees. Mitigation fees (approved by the Board on February 4, 2025) paid by project proponents will be utilized as the repayment source for the loan from General Fund Contingencies, as the funding source for additional implementation activities, and a portion of the fees are to be placed in a non-depleting endowment managed by the National Fish and Wildlife Foundation for perpetual management of the LOHCP Preserve System after the 25-year permit term. The Department would return to the Board with additional loan and/or grant-related budget adjustment requests only on an as-needed basis.

The expenditures associated with the initial implementation activities, as funded by the loan, were appropriated with the budget adjustment request approved with the December 10, 2024, Board item. Per the loan repayment pro-forma included in the item, loan repayments are not set to begin until FY 2026-27.

There are no financing sources or financing uses recommended as part of the FY 2025-26 budget as a result of the full loan amount and anticipated expenditures through FY 2025-26 having been appropriated with the budget adjustment request approved on December 10, 2024, as well as the intent to only begin loan repayments offset by mitigation fees in FY 2026-27.

The Planning and Building – Los Osos Habitat Conservation Program fund center is a Special Revenue Fund outside of the County General Fund and does not receive any General Fund support.

The recommended budget does not include any reductions in General Fund support as part of the Financial Rebalancing and Resilience Initiative.

This fund center does not have a Position Allocation List.

Due to the timing associated with the creation of this fund center, there was insufficient time to develop FY 2025-26 performance measures. Performance measures will be developed and included in the FY 2026-27 budget.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

FC 405 — Public Works

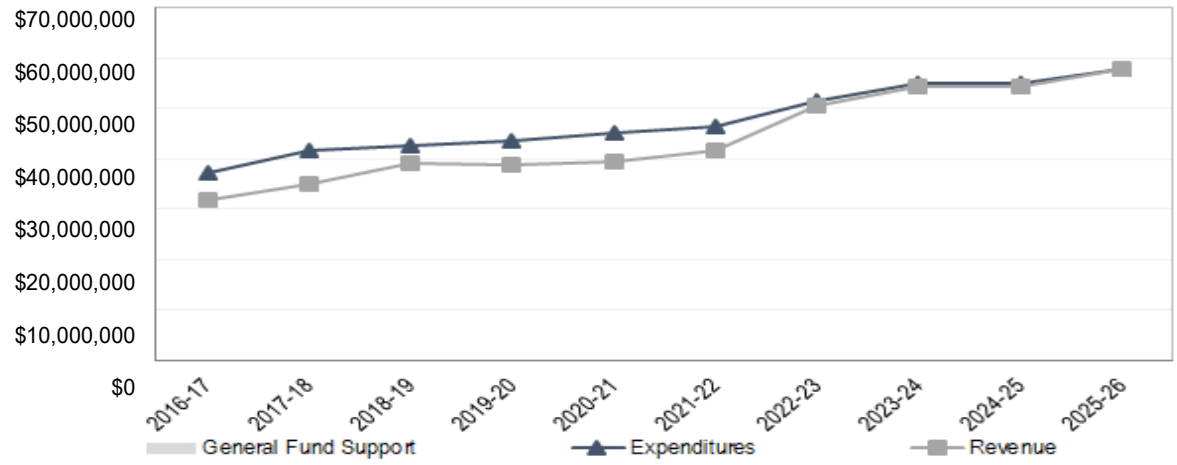
John Diodati - Public Works Director

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.

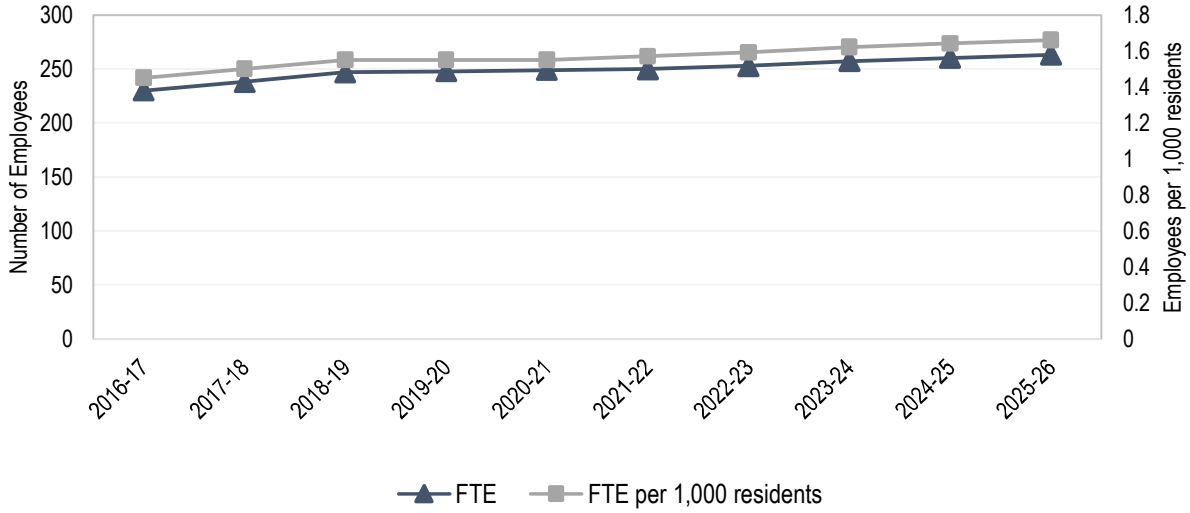
BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$57,707,225	$2,689,209	5%
Revenue	$57,707,225	$2,689,205	5%
Staffing Levels	263.00 FTE	3.00 FTE	1%

Ten Year Budg



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 and flood control; franchise administration for the unincorporated areas; facility planning, design and construction management of all County Building projects; maintenance and custodial services for County occupied facilities.

SERVICE PROGRAMS

The Public Works Internal Services Fund (ISF) has a total expenditure level of $57,707,225 and a total staffing level of 263.00 FTE* to provide the services below. The ISF Fund Center (FC 405) reflects appropriation amounts included in other fund centers, including Facilities Management, which includes Administration and Financial Services and Utility Services (FC 113); Waste Management Programs (FC 130); Maintenance Projects, which includes Facilities Planning/ Architectural Services (FC 200); Special Services, which includes Development Services, Operations Center – Water and Sewer, and Services to Special Districts (FC 201); Capital Projects (FC 230), Roads (FC 245), Road Impact Fees (FC 248), Work for Outside Departments (FC 405), Los Osos Waste Water System (FC 430), and Special Districts.

Administration and Financial Services (FC 113)

Provide general support and financial management to the Custodial, Maintenance, Utilities, and FC 200 – Maintenance Projects Facilities Planning divisions.

Total Expenditures: $818,130
General Fund Support: **
Total Staffing (FTE): 4.40

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: $1,295,014
General Fund Support: **
Total Staffing (FTE): 4.39

Maintenance Projects/Architectural Services/Facilities Planning (FC 200)

Manage routine facility assessments, identify, and prioritize deficiencies, develop and estimate capital improvement and maintenance projects, and establish budgetary recommendations. Execution of countywide facility maintenance projects including design and installation of facility signage, maintenance of historic facility plans and specifications, completion of general utility coordination-related efforts, identification and implementation of energy conservation measures, oversight and administration of the annual department project request process, development of the Five-Year Capital Improvement Plan, oversight and management of the Job Order Contracting program, and development of facility conceptual and master plans. Execution of

major “standalone” maintenance projects that are identified through conceptual and master plans, annual department project requests, the Facility Condition Assessment program, and Americans with Disabilities Act Transition Plan.

Total Expenditures: $5,385,058
General Fund Support: **
Total Staffing (FTE): 5.22

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: $1,688,206
General Fund Support: **
Total Staffing (FTE): 4.92

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: $488,390
General Fund Support: **
Total Staffing (FTE): 1.09

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; provide administration of the County's cooperative road improvement program, cable TV regulation and access activities, and franchise administration.

Total Expenditures: $158,642
General Fund Support: **
Total Staffing (FTE): 0.68

Capital Projects (FC 230)

Execution of capital projects that are identified through conceptual and master plans, annual department project requests, the Facility Condition Assessment program, Americans with Disabilities Act Transition Plan, and examinations of energy use and costs.

Total Expenditures: $5,780,000
General Fund Support: **
Total Staffing (FTE): 11.50

Roads (FC 245)

Administer roads programs consistent with statutory requirements as adopted, including the Streets and Highways Code, the California Vehicle Code and County Ordinances, and maintain the County's roads, culverts, bridges and traffic control devices to a state of good repair, and control right-of-way encroachments.

Total Expenditures: $17,783,034
General Fund Support: **
Total Staffing (FTE): 94.00

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: $345,968
General Fund Support: $**
Total Staffing (FTE): 1.27

Los Osos Wastewater System (FC 430)

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

Total Expenditures: $3,924,613
General Fund Support: $**
Total Staffing (FTE): 11.39

Special Districts

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

Total Expenditures: $20,040,170
General Fund Support: $**
Total Staffing (FTE): 124.14
*Staffing for the activities of FC 113 – Facilities Management, FC 130 – Waste Management, FC 200 – Maintenance Projects, FC 201 – Special Services, FC 230 – Capital Projects, FC 245 – Roads (including FC 248 – Road Impact Fees), FC 430 – Los Osos Wastewater System, are reflected here in FC 405 – Public Works.

**General Fund support is reflected in the individual fund center associated with these Service Programs

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department’s notable accomplishments for FY 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

- Completed a draft version of an online Master Water Report and County-wide Data and Information Management System, improving the ability to analyze water supply and demand on a more frequent basis.

- Executed a grant agreement and consultant contract for the development of the DESAL Plan.
- Established a project scope to address flooding in the Avila Beach area.
- Developed draft agreements for the transfer of five active stream gages from the USGS to the District and await feedback from the USGS.
- Utilized the Capital Planning and Management software to track data and propose repair projects based on the consultant recommended completion date and Facility Condition Index (FCI).
- Completed the assessment of paving systems and assignment of Pavement Condition Index (PCI) and used the data to prioritize and program capital improvement paving projects.
- Provided ongoing construction management of the Cayucos Vet's Hall Rehabilitation project with anticipated completion in FY 24-25, with the facility opening to the public in FY 25-26.
- Awarded Omni Design, Inc. a Master Architect consultant contract for the Nipomo Substation project in September 2024 for development of Bridging Documents in early 2025. The project is proceeding as planned with a planned award of a Design-Build contract in fall of 2025.
- Awarded construction contracts in late 2024 for construction of new water tanks at Lopez Lake and County Service Area (CSA) 23 with completion of construction expected in FY 25-26. The fiber optic ARPA projects were cancelled and funds reprioritized to ensure all ARPA funding was encumbered prior to the December 31, 2024, deadline.
- Utilized Job Order Contracting (JOC) to provide design, bidding and construction services on numerous 2023 Storm Repair projects (20 sites, 10 mid to large-cap projects), the County's Facility Condition Assessment program (19 projects) and the County's Pavement Management program (3 projects).
- Assembled a State Water Working Group comprised of County staff, partner agencies, and consultants to develop water supply management alternatives for optimizing the District's State Water Project allocation. The Working Group identified partners for the temporary transfer of 2024 State Water Project water supplies which was executed via Board resolution and a letter agreement with the Department of Water Resources (DWR). The 2024 transfer will potentially recover $3.7 million.
- The Nacimiento Water Project water sales program continued to be advanced. The District developed a framework and structure for proposed water transfers. The District is beginning to develop contract amendments necessary to implement transfers.
- Awarded construction contracts for three new recycled water service locations at Los Osos Middle School, Monarch Grove Elementary, and Los Osos Community Park that reduces use of potable water to meet the goals of the Los Osos Groundwater Basin Plan.
- Installed flowmeters at Los Osos Wastewater System leach fields to measure flows more accurately and prevent cavitation of leach field valves.
- Completed the replacement of a corroded beam in CSA 7A Oaks Shores Lift Station No. 3 and awarded construction contracts for the remaining rehabilitation project to install blowers for improved circulation and a shade structure for protection of pump components.
- Continued modified operations of the CSA 7A Oak Shores wastewater treatment plant, removed accumulated sludge from Settling Ponds Nos. 3 and 4, and awarded construction contracts to replace the effluent pump station wet well and inlet structure.

- Public Works staff provided environmental support in completion of numerous 2023 storm damage repair projects (10 mid-cap to large-cap projects; 70 smaller, individual sites/ projects) and is continuing to provide support to facilitate design and pending completion of numerous remaining 2023 storm damage repair projects.

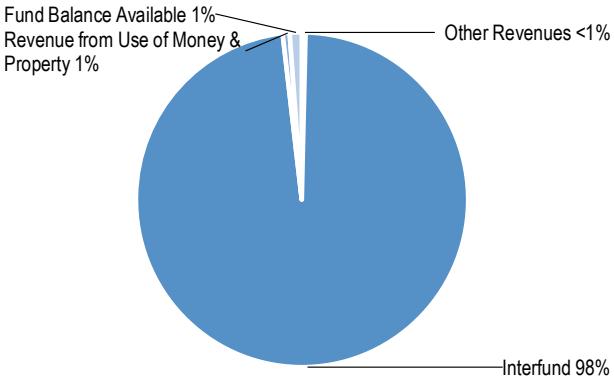
FY 2025-26 Objectives

- Initiate 100% of capital and maintenance projects derived from the Facility Condition Assessment (FCA) Program, Americans with Disabilities Act (ADA) Transition Plan, Department Project Requests, Conceptual and Master Plans, and other similar efforts budgeted for FY 25-26.
- Prepare, package and deliver high-quality and fully complete bid advertisement documents for projects using: JOC (3 annual contracts to complete 25 projects), Design-Bid-Build (10 projects), Design-Build (2 projects), and Construction Manager at Risk (1 project).
- Provide in-house and consultant construction management services for the County's Bridge Program projects for FY 25-26 including "Jack Creek Road at Paso Robles Creek" and "South Bay Boulevard Bridge over Los Osos Creek".
- Execute a funding agreement and consultant contract for the development of the Salinas Dam Ownership Transfer Feasibility Study.
- Develop a plan for establishing and maintaining flow rating curves as a component of the hydrologic data collection program.
- Start deliveries of recycled water from the Los Osos Water Recycling Facility to the Los Osos Middle School, Monarch Grove Elementary School, and Los Osos Community Park, offsetting potable water use from the Los Osos Groundwater Basin.
- Complete construction of three capital improvement projects for the CSA 7A Oak Shores wastewater system, including the rehabilitation of lift station no. 3, replacement of the effluent pump station wet well and intake structure, and permanent repair of the storm-damaged culvert drainage system.
- Complete the design phase and initiate applications for funding opportunities for the CSA 7A Oak Shores interceptor project to bypass the eroded sewer pipes within the Lake Nacimiento shoreline area.
- Continue to provide consultant contract management oversight for the Avila Beach Drive roundabout construction contract with completion in FY 25-26.
- Collaborate with the ERP Executive Steering Committee and other County departments to implement and integrate the new ERP system, ensuring it is both comprehensive and adaptable for future needs.

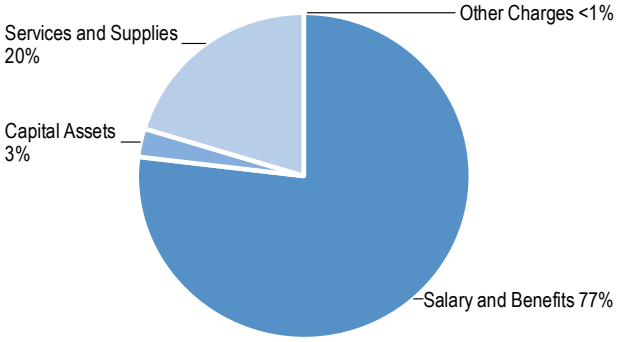
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Revenue from Use of Money & Property	$260,000	$251,142	$391,091	$391,091	$131,091
Other Revenues	$250,152	$127,968	$191,187	$191,187	$(58,965)
Interfund	$53,675,156	$54,118,542	$56,844,605	$56,448,019	$2,772,863
Total Revenue	**$54,185,308**	**$54,497,652**	**$57,426,883**	**$57,030,297**	**$2,844,989**
Fund Balance Available	$832,712	$0	$676,928	$676,928	$(155,784)
Total Financing Sources	**$55,018,020**	**$54,497,652**	**$58,103,811**	**$57,707,225**	**$2,689,205**
Salary and Benefits	$41,713,346	$40,332,657	$43,862,157	$44,332,155	$2,618,809
Services and Supplies	$11,512,883	$11,084,192	$12,593,654	$11,727,070	$214,187
Other Charges	$6,787	$3,000	$3,000	$3,000	$(3,787)
Capital Assets	$1,785,000	$2,609,757	$1,645,000	$1,645,000	$(140,000)
Gross Expenditures	**$55,018,016**	**$54,029,606**	**$58,103,811**	**$57,707,225**	**$2,689,209**
Total Financing Requirements	**$55,018,016**	**$54,029,606**	**$58,103,811**	**$57,707,225**	**$2,689,209**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

FC 405 - Public Works Internal Service Fund (ISF) reflects appropriation amounts included in other fund centers, including Fund Center (FC) 113 – Public Works - Facilities Management, FC 130 – Public Works – Waste Management, FC 200 – Maintenance Projects, FC 201 – Public Works – Special Services, FC 230 – Capital Projects, FC 245 – Public Works – Roads, FC 430 – Public Works – Los Osos Wastewater System, and Special District budgets. Interfund 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 are associated with services provided for 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 fund centers listed above account for the balance of the fund's operating revenues and expenditures.

Total financing sources are recommended to increase by $2.7 million or 5% compared to FY 2024-25 adopted levels, primarily due to increased labor, work order, and supplies related charges for Public Works' services tied to the expenditure increases described below. The majority of the department's charges are to Special Districts and FC 245 – Public Works – Roads, as these two combined make up the majority of the resources dedicated by the department. Fund balance available (FBA) is recommended to decrease by $155,784 or 19% due to a change in budgeting methodology whereby FBA is budgeted at a level consistent with the depreciation charges collected by the ISF in prior years to fund a portion of fixed assets, discussed below.

Total financing requirements are recommended to increase by $2.7 million or 5% compared to FY 2024-25 adopted levels. The increase is primarily driven by negotiated salary and benefit increases, standard step increases and promotions, and the recommended Budget Augmentation Requests (BARs) adding three positions, detailed below.

The department is also continuing to improve budget estimating methodology, which accounts for some of the fluctuations.

Fixed assets are recommended in the amount of $1.6 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 estimated fund balance available or equipment reserves, FC 245 – Public Works - Roads, and Special District funds.

A listing of projects specific to Roads can be found in FC 245 – Public Works – 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. A listing of maintenance and capital projects can be found in FC 200 – Maintenance Projects and FC 230 – Capital Projects, respectively.

This fund center is an ISF outside of the County General Fund and does not receive any direct General Fund support.

The recommended budget does not include any reductions in General Fund support as part of the Financial Rebalancing and Resilience Initiative.

The FY 2025-26 recommended Position Allocation List (PAL) for the department includes a net increase of 3.00 FTE positions compared to the FY 2024-25 adopted PAL.

FY 2025-26 Status Quo PAL Changes:

The recommended PAL includes the following changes, which result in no increased costs, to provide redundancy and backup of skillsets within the area of software engineering, and to address evolving information technology, which has shifted towards the adoption of cloud services software development, and integration skillsets over hardware management, reducing the need for multiply Systems Administrators in Public Works:

- Delete 1.00 FTE Systems Administrator I/II/II

- Add 1.00 FTE Software Engineer I/II/III

FY 2025-26 Recommended PAL Changes:

As part of the recommended Budget Augmentation Requests (BARs), described below, the recommended PAL includes the following changes:

- Add 1.00 FTE Program Manager I/II
- Add 1.00 FTE Project Manager I/II/III
- Add 1.00 FTE Senior Water Systems Chemist

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: Add 1.00 FTE Senior Water Systems Chemist in the Water Quality Lab Division of Public Works Department to maintain key water quality programs and seek out grant opportunities to improve the overall efficiency and effectiveness of the division.	
Expense: $174,728	**Funding Source(s): Various Special Districts: $157,255; Charges to FC 130 – Public Works – Waste Management (General Fund, in future years): $17,473**

Intended Results:

1. Improve the Invasive Mussel Prevention, Monitoring, and Inspection Programs
   - Increase quality control audits of the Nacimiento Resident Vessel Program by 10%.
   - Provide online training resources for mussel prevention within the County.
   - Revise the County Invasive Mussel Rapid Response Plan.
   - Ensure continued compliance with California Fish and Wildlife invasive mussel monitoring standards.
2. Update Fat, Oil, and Grease Program standards to coordinate inspections with Environmental Health staff.
3. Track to ensure 100% compliance with the Lead and Copper Rule Improvements and develop a service line replacement plan for CSA10A and CSA23 to comply with the Lead Service Line Inventory requirements.
4. Track internal quality audits for the Water Quality Laboratory for 100% compliance with the TNI standard.
5. Research and apply for at least one new grant opportunity within the first year to enhance water quality for all SLO County residents.

Title: Add 1.00 FTE Project Manager I/II/III to support the Facilities Planning Division (FC 200 – Maintenance Projects and FC 230 – Capital Projects) of Public Works Department to deliver projects involving the preparation of comprehensive feasibility studies and/or conceptual and master plans for proposed facility projects and/or County campuses; and participate in the development of strategic or master plans by other County departments, as those efforts relate to facilities and/or infrastructure; and support the overall administration of the Capital Improvement Program.	
Expense: $139,754	**Funding Source(s): Charges to FC 200 – Maintenance Projects and FC 230 – Capital Projects (existing allocations of General Fund): $111,803; General Fund: $27,951**

Intended Results:

1. Deliver projects involving the preparation of comprehensive feasibility studies and/or conceptual and master plans for proposed facility projects and/or County campuses, including but not limited to the following:
   a. update the Conceptual Plan for the Johnson Avenue Health Campus.
   b. update the Master Plan for the County Operations Center.
   c. prepare a Feasibility Study and Conceptual Plan for reconfiguration and expansion of the Intake and Release Center at the County Jail.
   d. define County space needs for office space in downtown San Luis Obispo, and prepare a Conceptual Plan for the current site of the Courthouse Annex to meet those needs, on the assumption that the State vacates the facility and constructs a new courthouse at 1144 Monterey Street.
   e. conduct a Feasibility Study to identify the most suitable location for a new fire station in Santa Margarita Ranch, and prepare a Conceptual Plan.
2. Participate in the development of strategic or master plans by other County departments, as those efforts relate to facilities and/or infrastructure, including but not limited to the following:
   a. the Parks & Recreation Department master plans for the development of their regional and community parks
   b. County Fire Department Strategic Plan update for operations and facilities
   c. addressing Behavioral Health Division of the Health Agency gap analysis of their Continuum of Care with a focus on their facilities
   d. assist the Information Technology Department in preparing a master plan for their network of public safety radio communications sites.
3. Support the overall administration of the Capital Improvement Program.

Title: Add 1.00 FTE Program Manager I/II to support the Facilities Planning Division (FC 200 – Maintenance Projects and FC 230 – Capital Projects) of the Public Works Department to lead physical security assessments for all facilities and infrastructure.	
Expense: $155,516	**Funding Source(s):** Charges to FC 200 – Maintenance Projects and FC 230 – Capital Projects (existing allocations of General Fund): $139,964 General Fund: $15,552
Intended Results: 1. Lead physical security assessments for all facilities and infrastructure, including the $1.5M for the initial assessment and projects recommended with the FY 2025-26 budget in FC 200 – Maintenance Projects, and planned recommended continued investments in facilities and infrastructure capital and maintenance security projects ongoing. 2. Facilitate regular meetings of the Security-Related Project Subcommittee of the Capital Improvement – Executive Steering Committee. 3. Systematically and strategically plan projects derived from the assessments and informed by the expertise of the Subcommittee. 4. Identify opportunities to incorporate security-related enhancements into other projects when the scope of those projects is complimentary.	

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

None.

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 a benchmark to compare the relative condition of a group of facilities. An FCI of 5.00% or less is considered 'good' for facilities.

As an outcome of the Facility Condition Assessment program, by the Facilities Planning Division, an objective is to measure the improvement of the condition of County-owned public servicing facilities (excluding Regional Parks, Golf Courses, and Airports), by tracking the FCI (cost of identified repairs divided by the current replacement value of the facility). Beginning in 2023, County paving systems, park amenities, trails, and accessways were added to the assessment. The excluded public-facing facilities now include only: Golf Courses and Airports. Reaching an FCI of 5.00% is an ongoing effort for the Facilities Planning Division.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	5.00%	5.00%	5.00%	5.00%	5.00%
Actual	7.26%	6.58%	17.23%	15.23%	

Notes: Between 2021 and 2023, most facilities were reassessed, several facilities were assessed for the first time, and park amenities, trails, and accessways were assessed for the first time. There were several facilities that were not assessed because they are planned to be retired (i.e., Casa Loma Probation), and there were other facilities that were assessed for the first time in the second assessment (i.e., Katcho Achadjian Government Center). In 2023, the Facilities Planning Division transitioned to using the updated assessment data. The increase in actuals can be attributed to the larger data set that includes park amenities, trails, and accessways, buildings that were not previously assessed, and buildings that were not assessed this time.

FC 430 — Public Works - Los Osos Wastewater System

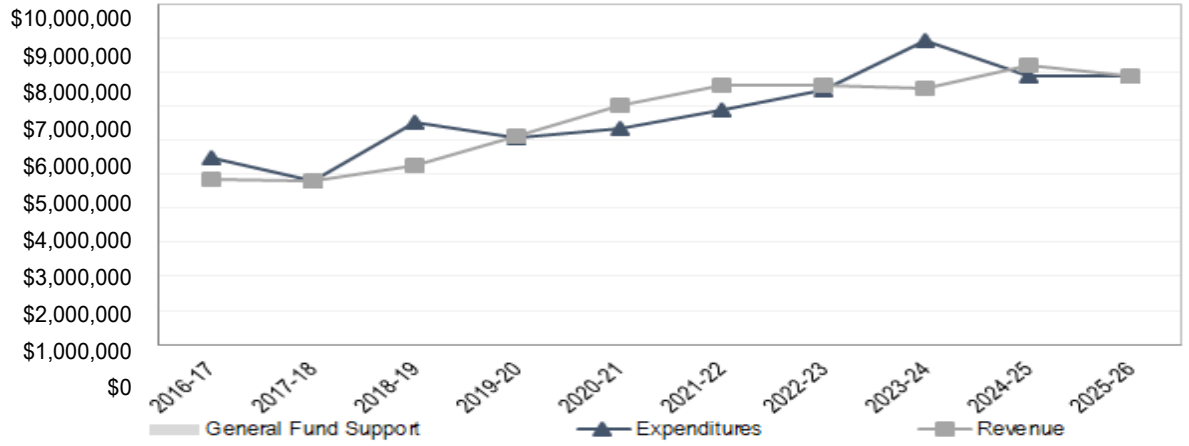
John Diodati - Public Works Director

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 primarily through user fees.

BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$7,873,904	$(1,054,336)	(12)%
Revenue	$7,873,904	$(1,054,336)	(12)%
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

Public Works - Los Osos Wastewater System functions under the Public Works Department. It has a total operating expenditure level of $7,873,904 to provide the following service:

Los Osos Wastewater System

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

Total Expenditures: $7,873,904
General Fund Support: $0
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 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

- Achieved sewer connection status of over 99.4% for the Los Osos Wastewater System.
- Moved forward special projects funded by American Rescue Plan Act (ARPA) and made modifications to projects based on current wastewater system needs.
- Awarded "Plant of the Year" by the Tri-Counties Region of the California Water Environment Association (CWEA), exhibiting staff dedication to plant operations excellence.
- Performed collection system assessment by closed circuit television (CCTV) to determine level of maintenance required.

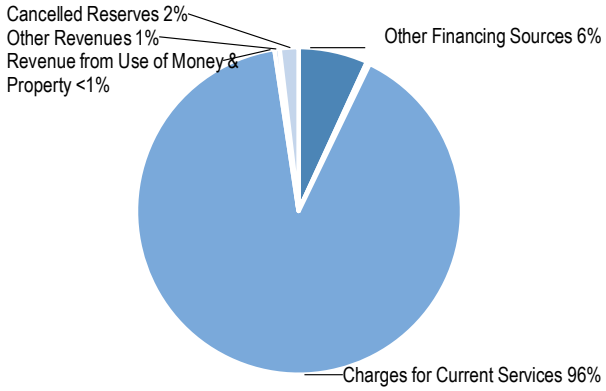
FY 2025-26 Objectives

- Connect Los Osos Middle School to the Recycled Water System and prepare plans for elementary schools to be connected.
- Install variable speed drive units on the effluent pumps to reduce power consumption and improve water system pressure control.
- Perform setup and collection system maintenance, in order to be considered for Collection System of the Year award by CWEA.
- Improve whole system maintenance management with a long-term goal toward predictive maintenance level for critical equipment.
- Continue excellent operation of wastewater plant with goal to achieve Statewide Plant of the Year Award within the next 5 years.

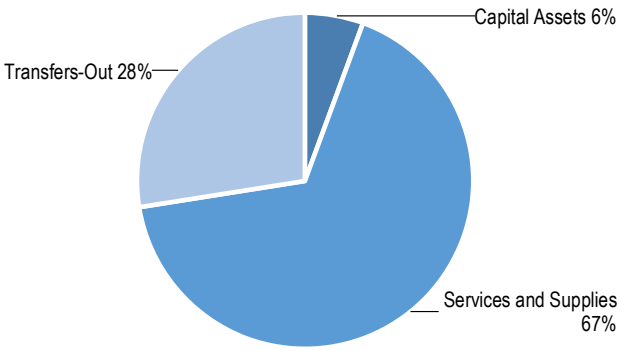
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Revenue from Use of Money & Property	$27,718	$27,718	$51,297	$25,350	$(2,368)
Charges for Current Services	$7,447,624	$7,640,173	$7,640,153	$7,578,324	$130,700
Other Revenues	$36,724	$47,418	$46,250	$46,250	$9,526
Other Financing Sources	$0	$2,898,868	$0	$572,774	$572,774
Total Revenue	**$7,512,066**	**$10,614,177**	**$7,737,700**	**$8,222,698**	**$710,632**
Fund Balance Available	$(85,392)	$0	$(21,217)	$(506,216)	$(420,824)
Cancelled Reserves	$1,501,566	$0	$157,421	$157,421	$(1,344,145)
Total Financing Sources	**$8,928,240**	**$10,614,177**	**$7,873,904**	**$7,873,904**	**$(1,054,336)**
Services and Supplies	$5,994,426	$4,987,710	$5,263,502	$5,263,502	$(730,924)
Capital Assets	$232,400	$2,037,842	$442,500	$442,500	$210,100
Transfers-Out	$2,701,414	$2,701,414	$2,167,902	$2,167,902	$(533,512)
Gross Expenditures	**$8,928,240**	**$9,726,966**	**$7,873,904**	**$7,873,904**	**$(1,054,336)**
Total Financing Requirements	**$8,928,240**	**$9,726,966**	**$7,873,904**	**$7,873,904**	**$(1,054,336)**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This Fund Center (FC) 430 – Public Works – Los Osos Wastewater System functions under the umbrella of the Public Works Internal Service Fund (ISF). All staffing and most equipment needed to carry out the programs in this fund center are provided by the FC 405 – Public Works 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 budget (gross expenditures) for this fund center is recommended to decrease by $1,054,336 or 12% compared to the FY 2024-25 adopted budget for a total budget of $7,873,904. The decrease is primarily due to a deferral of plant maintenance.

Services and supplies are recommended to decrease by $730,924 or 12% due to reduced labor charges from the FC 405 – Public Works ISF associated with the deferral of plant maintenance, noted above, until a new Proposition 218 rate structure is in place. Capital assets are recommended to increase by $210,100 or 90% to complete various miscellaneous capital projects, maintain the USDA capital spending reserve, and provide funding for various small equipment purchases. Transfers-out are recommended to decrease by $533,512 or 20% due to taking an option available to this fund to defer principal payments on a loan from the San Luis Obispo County Flood Control special district (Zone General), which has only two years of payments remaining, until a new Proposition 218 rate structure is in place.

Total financing sources are recommended to decrease by $1,054,336 or 12%. Revenues are recommended to increase by $710,632 or 9% primarily due to budgeting for the first time certain operating transfers between different funds within this fund center, including debt funds, to ensure the appropriate funds contribute their share toward debt service costs. The increase is also due to a minor increase in community water usage. There is no increase in the sewer rates. County ordinance 3413 was approved by the Board on April 21, 2020, following the required Proposition 218 process. The ordinance defines rates through FY 2024-25 only. The department is preparing for another Proposition 218 to occur in FY 2025-26. Fund balance available is recommended to decrease by $420,824 due to a more unfavorable year-end forecast for the fund compared to the FY 2024-25 adopted budget. Canceled reserves are recommended to decrease by $1,344,145 or 90% associated with the reduction in funds needed for plant maintenance until the new Proposition 218 rate structure is in place, as noted above.

The Public Works - Los Osos Wastewater System fund center is an Enterprise Fund outside of the County General Fund and does not receive any General Fund support.

The recommended budget does not include any reductions in General Fund support as part of the Financial Rebalancing and Resilience Initiative.

This fund center does not have a Position Allocation List (PAL).

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	100.00%	100.00%	100.00%	100.00%	

Notes: No additional notes

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	9.00%	9.00%	9.00%	9.00%	9.00%
Actual	9.65%	11.09%	13.50%	9.90%	

Notes: No additional notes

FC 248 — Public Works - Road Impact Fees

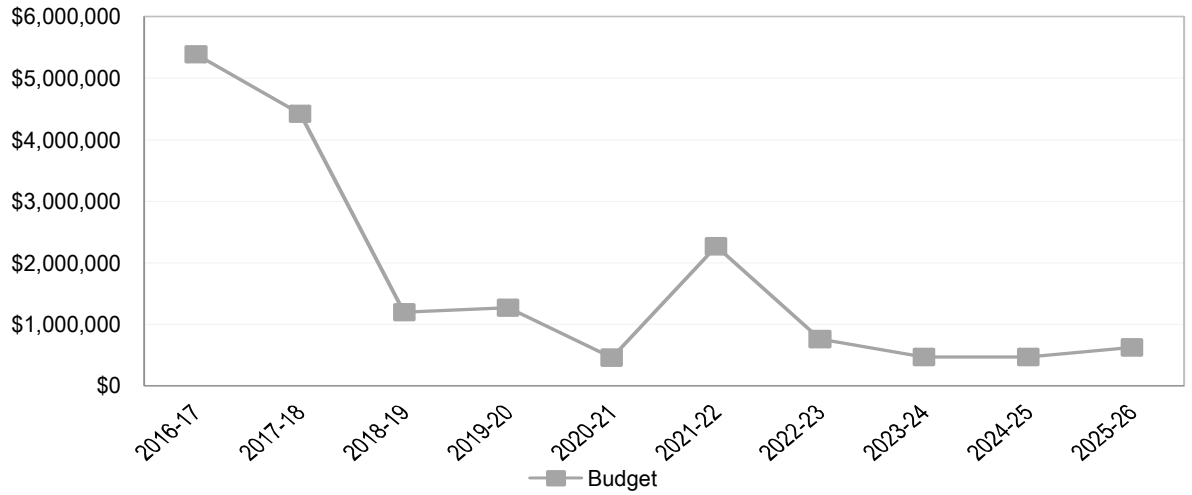
John Diodati - Public Works Director

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 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$624,200	$(784,802)	(56)%
Revenue	$624,200	$(784,802)	(56)%
Staffing Levels	0.00 FTE	0.00 FTE	0%

Ten Year Budget History



PURPOSE STATEMENT

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

SERVICE PROGRAMS

Public Works – Road Impact Fees has an expenditure level of $624,200 to provide the following services:

Collection of Road Improvement Fees

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

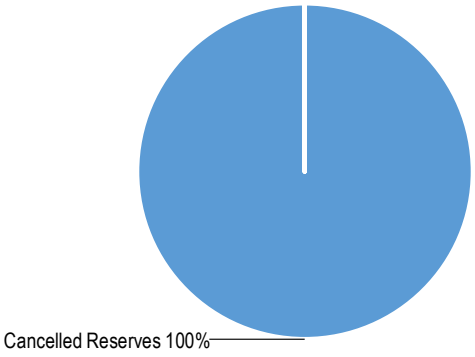
Total Expenditures: $624,200
General Fund Support: $0
Total Staffing (FTE): *

*Staffing is reflected in Fund Center 405 – Public Works

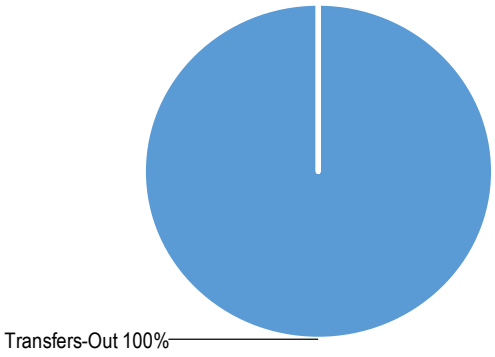
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Revenue from Use of Money & Property	$0	$115,053	$0	$0	$0
Charges for Current Services	$0	$448,864	$0	$0	$0
Total Revenue	**$0**	**$563,917**	**$0**	**$0**	**$0**
Fund Balance Available	$937,802	$0	$0	$0	$(937,802)
Cancelled Reserves	$471,200	$0	$624,200	$624,200	$153,000
Total Financing Sources	**$1,409,002**	**$563,917**	**$624,200**	**$624,200**	**$(784,802)**
Transfers-Out	$471,200	$7,017,333	$624,200	$624,200	$153,000
Gross Expenditures	**$471,200**	**$7,017,333**	**$624,200**	**$624,200**	**$153,000**
New Reserves	$937,802	$0	$0	$0	$(937,802)
Total Financing Requirements	**$1,409,002**	**$7,017,333**	**$624,200**	**$624,200**	**$(784,802)**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Road Impact Fees is a Special Revenue Fund outside the County General Fund. It receives no General Fund support. The fund center collects road improvement fees and makes debt service payments, and it transfers funds to Fund Center (FC) 245 – Public Works - Roads for planned new projects and studies, as needed.

Due to fluctuations in building permits issued, it is difficult to project actual revenues from year to year. In order to ensure adequate continuity of funding is available for multi-year projects, traffic and capital projects are budgeted and funded from impact fee reserves, rather than through budgeted revenue. Any revenue received throughout the year is typically recommended to be placed into reserves at the end of each year.

The budget (gross expenditures) for FC 248 – Public Works – Road Impact Fees is recommended to increase by $153,000 or 32% compared to the FY 2024-25 adopted budget for a total budget of $624,200. The increase is due to the inclusion of two capital projects, the Buckley Road Corridor Study and Halcyon Highway 1 Signalization.

Seven traffic studies and two traffic projects are recommended for funding, a decrease of one traffic study and an increase of two traffic projects compared to the FY 2024-25 adopted budget. As project needs are studied and improvements planned, funds will be allocated toward construction of the improvements as transfers to FC 245 – Public Works - Roads. The recommended expenditures total of $624,200 represents $94,500 for the seven studies and $185,000 for the two projects, also reflected in the recommended budget for FC 245 – Public Works – Roads. The remaining amount is for a debt service payment, represented in the recommended budget for FC 248 – Public Works - Road Impact Fees, to repay debt incurred on the Vineyard Drive Interchange Project.

The debt service payment for the Vineyard Drive Interchange Project in Templeton is recommended at $344,700, a decrease of $3,500 or 1%. It is not known each year whether the fees collected in this area will be enough to meet the payment amount. 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. 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 FC 245 – Public Works - Roads fund – Pavement Management Program may be necessary (previously authorized by the Board), though such a loan is typically not necessary.

Recommended projects and debt service payments are shown in the table below.

Total financing sources are recommended to decrease by $784,802 or 56%. Fund balance available (FBA) is recommended to decrease by $937,802 or 100% due to the budgeting method utilized for this fund center, described above, whereby impact fee revenue is not budgeted and results in a yearly FBA within the fund, which is allocated to reserves via adoption of the final budget. Canceled reserves are recommended to increase by $153,000 or 32% to fully fund expenditures.

The Public Works - Road Impact Fees fund center is a Special Revenue Fund outside of the County General Fund and does not receive any General Fund support.

The recommended budget does not include any reductions in General Fund support as part of the Financial Rebalancing and Resilience Initiative.

This fund center does not have a Position Allocation List.

Project Name	Amount of Fees Allocated
1. Avila Traffic Study	$ 11,000
2. Templeton Traffic Study	$ 22,000
3. San Miguel Traffic Study	$ 8,500
4. Nipomo Traffic Study	$ 24,000
5. North Coast Traffic Study	$ 6,000
6. Los Osos Traffic Study	$ 20,000
7. Traffic Study: Nacimiento	$ 3,000
8. WBS 300612 Buckley Rd Corridor Study	$ 150,000
9. WBS 300372 Halcyon Hwy 1 Signalization	$ 35,000
Subtotal	**$ 279,500**
Debt Service Payment - Templeton Area for Vineyard Drive Interchange	$ 344,700
Total Fees Allocated	**$ 624,200**

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

FC 245 — Public Works - Roads

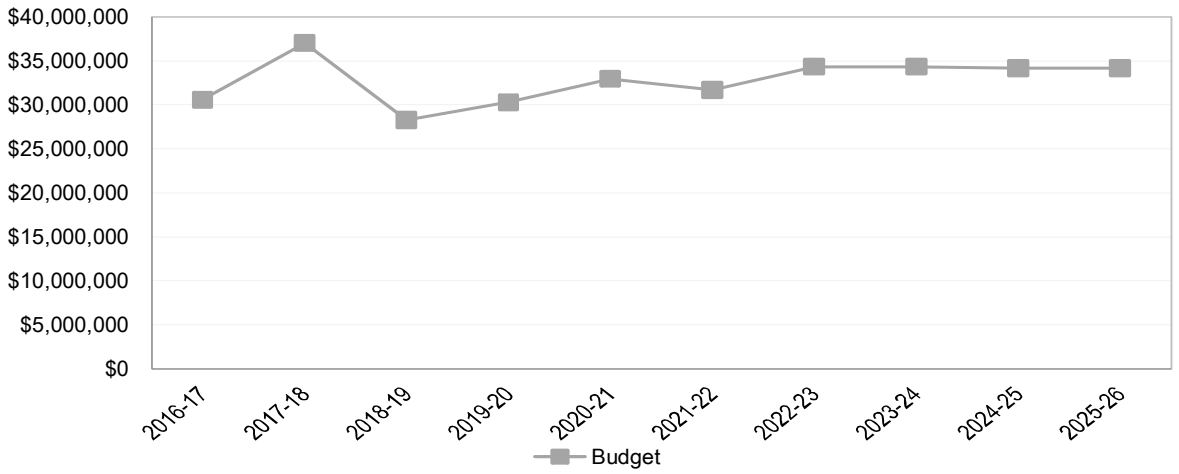
John Diodati - Public Works Director

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 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$34,168,077	$(162,501)	(<1.00)%
Revenue	$34,168,077	$(162,501)	(<1.00)%
Staffing Levels	0.00 FTE	0.00 FTE	0%

Ten Year Budget History



MISSION STATEMENT

Administer roads programs consistent with statutory requirements as adopted by the Board of Supervisors, including the Streets and Highways Code, the California Vehicle Code and County Ordinances. Maintain the County's roads, culverts, bridges and traffic control devices to a state of good repair, and control right-of-way encroachments.

SERVICE PROGRAMS

Public Works - Roads has a total expenditure level of $34,168,077 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: $6,500,000
General Fund Support: $0
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: $27,559,007
General Fund: $6,219,224
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: $109,070
General Fund: $109,070
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 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

- Initiated South County (Nipomo) Circulation Study Update.
- Initiated Templeton Circulation Study Update.
- Finalized the Mesa @ Tefft Signalization Project.
- Completed construction of the El Camino Real Bridge Replacement Project.
- Completed construction of the Dover Canyon Bridge Replacement Project.
- Initiated construction of the US 101 & Avila Beach Drive Interchange Project.
- Replaced failed culverts on Reservoir Canyon Road, Pineknolls Drive Branchmill Road, Cypress Mountain, San Juan, Buena Vista drive, Cottontail creek, Nacimiento Lake shores drive.
- Completed major patching on Indian Valley, Vineyard Canyon, Bitterwater, Davis, Klau Mine, Soda Lake Road and Upper Lopez canyon, San Juan and Parkhill Road.
- Replaced eight roadway culverts – various locations – countywide.
- Prepared approximately 52 miles of roadway for future Pavement Management Projects.
- Replaced stringers and decking on AG Husana Bridge and Upper Los Berros Bridge.
- Replaced stringers and decking on Suey creek road.
- Replaced decking and Guardrail on Tassajara creek road.
- Replaced decking on San Simeon creek road bridge 3.
- Replaced cap on Torro creek bridge.
- Continued Winter storm clean up and minor repairs on various roads – countywide.

- Completed surface treatments on approximately 50 miles of arterial, collector, and local roads to improve pavement preservation.
- Completed asphalt overlay on approximately 12 miles of high-use roadways to improve pavement preservation.
- Upgraded 23 ADA ramps countywide.
- Initiated Bridge Preventive Maintenance Project (BPMP) with Caltrans.
- Completed grant funded centerline rumble strips, curve signs, and guardrail replacement projects.
- Completed repairs of numerous medium to large storm damage recovery sites – countywide.
- Continued FEMA & FHWA Public Assistance processing for reimbursement of repairs and approvals for continued storm damage repair sites.
- Complete Lopez Bridge Retrofit Project.
- Awarded consultant design services contract for repair of Cecchetti Road Storm Damage.
- Complete the Los Berros at Dale Avenue left turn lane.
- Initiated construction of the Jack Creek Bridge Replacement Project.
- Awarded consultant design services contract for the design of intersection improvements at Halcyon Road and State Route 1.
- Awarded consultant design services contract for the design of intersection improvements at Las Tablas Road and US101.

FY 2025-26 Objectives

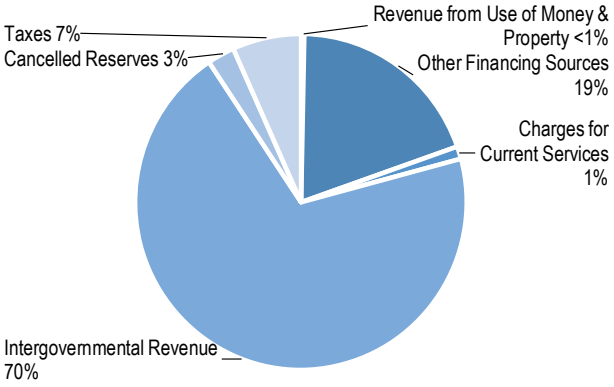
- Complete South County (Nipomo) Circulation Study Update.
- Complete Templeton Circulation Study Update.
- Finalize Los Osos Valley Road Corridor Plan.
- Finalize Pier Avenue Corridor Plan.
- Receive Caltrans approval for US101 & Las Tablas Operations Study.
- Receive Caltrans approval for SR1 & Halcyon Road Operations Study.
- Initiate Buckley Corridor Plan.
- Finalize Tefft Street at Dana Elementary School Multi Modal Plan.
- Complete major patching on 25+ miles of roadway.
- Prepare approximately 50 miles of roadway for future Pavement Management Projects.
- Complete surface treatments on approximately 40 miles of roadway to improve pavement preservation.
- Complete asphalt overlay on approximately 13 miles of high-use roadway to improve pavement preservation.
- Upgrade 17 ADA ramps countywide.
- Initiate construction of grant funded guardrail project.

- Initiate construction of the South Bay Boulevard Bridge Replacement Project received and process Public Assistance reimbursement funding from FHWA & FEMA.
- Continue making repairs to winter 2023 and 2024 storm damage sites.

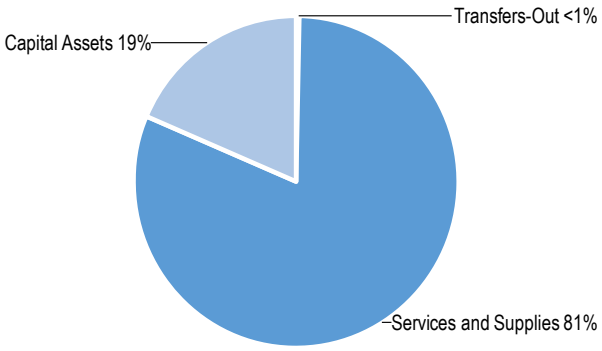
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Taxes	$2,140,033	$2,598,833	$2,289,080	$2,289,080	$149,047
Revenue from Use of Money & Property	$100,000	$393,000	$100,000	$100,000	$0
Intergovernmental Revenue	$23,220,537	$63,012,790	$23,848,299	$23,848,299	$627,762
Charges for Current Services	$358,751	$485,310	$422,904	$422,904	$64,153
Other Revenues	$0	$38,156	$0	$0	$0
Other Financing Sources	$7,326,729	$21,464,958	$6,607,794	$6,607,794	$(718,935)
Total Revenue	**$33,146,050**	**$87,993,047**	**$33,268,077**	**$33,268,077**	**$122,027**
Cancelled Reserves	$1,184,528	$0	$900,000	$900,000	$(284,528)
Total Financing Sources	**$34,330,578**	**$87,993,047**	**$34,168,077**	**$34,168,077**	**$(162,501)**
Services and Supplies	$27,167,593	$40,436,939	$27,719,873	$27,719,873	$552,280
Other Charges	$550,000	$3,640	$0	$0	$(550,000)
Capital Assets	$6,500,000	$73,808,233	$6,335,000	$6,335,000	$(165,000)
Transfers-Out	$112,985	$260,119	$113,204	$113,204	$219
Gross Expenditures	**$34,330,578**	**$114,508,931**	**$34,168,077**	**$34,168,077**	**$(162,501)**
Total Financing Requirements	**$34,330,578**	**$114,508,931**	**$34,168,077**	**$34,168,077**	**$(162,501)**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

FC 245 – Public Works - Roads 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 FC 405 – Public Works 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's adopted goal is to maintain a PCI of 65 or better, which is the statewide average. With the recommended level of funding the pavement management program is expected to maintain a PCI of 60 through FY 2025-26.

The budget (gross expenditures) for this fund center is recommended to decrease by $162,501 or less than 1% compared to the FY 2024-25 adopted budget for a total budget of $34,168,077. The decrease is primarily due to reductions to the Pavement Management Program.

Services and supplies are recommended to increase by $552,280 or 2% primarily due to a large increase in liability insurance costs. The increase is also due to increased labor charges from the FC 405 – Public Works ISF to more accurately budget for these costs based on trending actuals. This is substantially offset by reductions to Pavement Management Program contracts to offset the expense increases. Other charges are recommended to decrease by $550,000 or 100% due to a change in methodology for charges from the FC 405 – Public Works ISF, which now charges for equipment replacement costs via mileage rates on work orders within services and supplies. Capital assets are recommended to decrease by $165,000 or 3% due to a reduction in capitalized road projects, including small safety betterments and the Tefft/Highway 101 Operational Improvements. Transfers-out are recommended to increase slightly by $219 or less than 1% primarily due to a minor increase in debt service expenses associated with a loan for the Oceano Drainage project.

Total financing sources are recommended to decrease by $162,501 or less than 1%. Revenues are recommended to increase by $122,027 or less than 1%, primarily due to an anticipated increase in Senate Bill (SB) 1 the Road Repair and Accountability Act revenue, based on current revenue trends. The increase is also due to modest anticipated increases in Highway User Tax (HUTA) based on current revenue trends, property tax estimates, and an increase in the number and type of planned projects that will be funded with Road Impact Fees (RIF). This is substantially offset by the onetime nature of the FY 2024-25 supplemental General Fund contribution to this fund center, which was allocated from unanticipated General Fund Fund Balance Available (FBA) with adoption of the FY 2024-25 Final Budget to offset a rate increase charged from FC 409 - Human Resources - Liability Self-Insurance. Cancelled reserves are recommended to decrease by $284,528 or 24% to the level that is necessary to provide sufficient funding for operations.

This fund center is recommended to be funded with 19% General Fund support through a General Fund contribution for a total of $6,328,294, which is a decrease of $875,435 or 12% compared to the FY 2024-25 adopted budget. The level of General Fund contribution is sufficient to maintain full draw-down of SB 1.

The work program statement and listing of major projects being carried out by the Road Fund listed in the following tables are required by the State Budget Act.

The recommended budget does not include any reductions in General Fund support as part of the Financial Rebalancing and Resilience Initiative.

This fund center does not have a Position Allocation List.

Work Program Statement			
1	Administration	$	8,281,439
2	Construction	$	6,335,000
3	Maintenance	$	19,442,568
4	Aid to Other Governmental Agencies	$	-
5	Acquisition of Equipment	$	-
6	Plant Acquisition	$	-
7	Reimbursable Work	$	-
8	Cost Transfers and Reimbursements	$	109,070
		$	34,168,077

Project No.	Project Description		Total Approved Through FY 2024-25 * see footnote	FY 2025-26 Recommended New Appropriation	Total Approved Funding and FY 2025-26 Recommended Appropriation
New Road Construction					
300372	Halcyon Road at Route 1, Phase 1 - Intersection Realignment		1,344,270	35,000	1,379,270
	Total New Road Construction		**1,344,270**	**35,000**	**1,379,270**
Road Reconstruction					
300150	Main Street Interchange, Templeton - Operational Improvements		2,284,100	0	2,284,100
300273	Small Safety Betterments		508,880	50,000	558,880
300384	Los Berros Road at Dale Avenue - Left Turn Lane		2,208,719	0	2,208,719
300506	Avila Beach Drive Interchange - Operational Improvements		21,745,501	0	21,745,501
300552	Santa Rosa Creek Slope Stabilization		304,220	0	304,220
300566	Halcyon Road Grade Widening Improvement Project, Arroyo Grande		27,731	0	27,731
300612	Buckley Road Corridor Study, San Luis Obispo		579,807	150,000	729,807
300645	Las Tablas at Hwy 101, Templeton - Operational Improvements		297,280	0	297,280
300652	Vineyard Drive Corridor Plan		20,253	0	20,253
300659	Metal Beam Guardrail FY 2022-23		459,400	0	459,400
300660	Centerline Rumble Strips FY 2022-23		872,005	0	872,005
300679	Los Osos Valley Road Corridor Plan		299,999	0	299,999
300680	Pier Avenue Corridor Plan		297,960	0	297,960
300687	Nacimiento Lake Drive at Chimeny Rock - Operational Improvements		100,000	0	100,000
300688	Metal Beam Guardrail Installation FY 2023-24		193,500	0	193,500

300689	Metal Beam Guardrail Upgrades FY 2023-24		224,200	0	224,200
	Total Road Reconstruction		**30,423,555**	**200,000**	**30,623,555**
New Road Lights, Traffic Signals					
300630	Intersection Streetlights FY 2021-22		705,800	0	705,800
300644	Traffic Signal at Tefft Street and Mesa Road, Nipomo		550,000	0	550,000
300661	Chevrons/Signage FY 2022-23		360,800	0	360,800
	Total New Road Lights, Traffic Signals		**1,616,600**	**0**	**1,616,600**
Pedestrian Ways & Bike Paths					
300572	Burton Drive Pathway, Cambria - Pedestrian Improvements		170,000	0	170,000
300601	El Moro Avenue Pedestrian Enhancements, Safe Routes to School		210,000	0	210,000
300654	ADA Transition Plan Improvements		1,079,184	250,000	1,329,184
	Total Pedestrian Ways & Bike Paths		**1,459,184**	**250,000**	**1,709,184**
Pavement Management System					
300648	Asphalt Concrete Overlay 2020-21, Various County Roads		3,954,343	0	3,954,343
300663	Asphalt Concrete Overlay 2021-22, Various County Roads		7,377,546	0	7,377,546
300676	Asphalt Concrete Overlay, Various County Roads		2,744,707	0	2,744,707
300719	PM-Overlay 24/25		4,900,000	0	4,900,000
300XXX	PM-Overlay 25-26		0	5,400,000	5,400,000
	Total Pavement Management System		**18,976,596**	**5,400,000**	**24,376,596**
Bridges					
300439	El Camino Real at Santa Margarita Creek - Bridge Replacement		10,629,592	0	10,629,592
300452	Lopez Drive Bridge No. 2 at Lake Lopez - Bridge Seismic Retrofit		12,966,804	0	12,966,804
300455	South Bay Boulevard Bridge over Los Osos Creek - Bridge Replacement		2,843,679	0	2,843,679
300514	Dover Canyon Road at Jack Creek Bridge, Templeton - Bridge Replacement		5,117,316	0	5,117,316
300556	Jack Creek Road at Paso Robles Creek - Bridge Replacement		8,375,554	0	8,375,554
300557	Toro Creek Road at Toro Creek Hwy 41 - Bridge Replacement		2,343,004	0	2,343,004
300620	Huasna Road at Arroyo Grande Creek Bridge - Bridge Replacement		2,043,746	0	2,043,746
300636	Monte Road at Squire Circle, San Luis Obispo - Bridge Replacement		505,633	350,000	855,633
300653	North River Road at Huerhuero Creek - Bridge Replacement		195,000	0	195,000
300664	Toro Creek Road at Toro Creek Hwy 1 - Bridge Replacement		50,000	0	50,000
300677	Suey Creek Road - Bridge Replacement		350,000	0	350,000
300678	Huasna Townsite Road - Bridge Replacement		2,647,930	0	2,647,930

300691	Moretti Canyon - Bridge Replacement		600,000	0	600,000
300711	Cecchetti Rd MP .218		1,259,513	0	1,259,513
300713	Chimmney Rock		1,395,103	0	1,395,103
300714	Creston Road Bridge over Quail Creek - Bridge Replacement		956,329	0	956,329
300715	AG Huasna Road Bridge over Huasna River - Bridge Replacement		200,000	50,000	250,000
300XXX	Sanarita Over Old Creek		0	50,000	50,000
Total Bridges			**52,479,203**	**450,000**	**52,929,203**
TOTAL			**106,299,408**	**6,335,000**	**112,634,408**

**New Funding column does NOT include any Federal or State grant funds expected to be received before the end of fiscal year 24/25. Grants will be programmed once they are awarded. Total actual funding requirements for FY 24/25 will be much higher once grants are programmed. This column, therefore, does not reflect total project budgets for the fiscal year.*

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Add $2.2 million more of General Fund Contribution to Roads for Insurance Premiums to replenish the Pavement Management Program, that was reduced to support this increase.

Expense:	**Funding Source(s):**
$2,159,475	General Fund: $2,159,475

Intended Results:
1. If approved, the result will provide resources made available for Roads to continue making San Luis Obispo County a safe and livable community.

Title: Request to add $1,000,000 of General Fund support to support design and construction of the River Road Bridge Replacement Project (Project) which serves the communities of Paso Robles and San Miguel and serves as a vital alternative route to US101.

Expense:	**Funding Source(s):**
$1,000,000	General Fund: $1,000,000

Intended Results:
1. If fully funded, ($1,000,000 in FY 25-26) the following results are expected: the County will move forward with the River Road Bridge Replacement Project.
2. Reduce future maintenance costs of the bridge, without impacting the pavement management program

GOALS AND PERFORMANCE MEASURES

Department Goal: Maintain a good quality county-road system.

1. Performance Measure: Average Pavement Condition Index (PCI) for all county roads.

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.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	65.00	65.00	65.00	65.00	65.00
Actual	59.00	60.00	60.00	60.00	

Notes: The average pavement condition index for all county roads is 60. Substantial and consistent investments beyond current program funding levels is necessary for the countywide average PCI to measurably improve.

2. Performance Measure: Percentage of County paved roads in Good condition having a PCI (pavement condition index) of 60 and above.

A PCI of 60 and above is considered a Good road with reasonable drive quality which can be cost effectively maintained in perpetuity.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	66.70%	67.00%	67.00%	67.00%	67.00%
Actual	61.36%	62.00%	64.00%	65.00%	

Notes: Consistent with Board direction, staff continues to focus on increasing the miles of good condition roads. Meeting the target of 67% of Good roads is a multi-year effort and incremental improvement continues to be made.

3. Performance Measure: The percentage of road maintenance requests that are addressed within a two-week timeframe of the request being received.

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	85.00%	85.00%	85.00%	85.00%	85.00%
Actual	93.86%	92.30%	86.00%	88.50%	

Notes: No additional notes.

4. Performance Measure: Number of deficient bridges in the County's bridge inventory.

The County defines a deficient bridge consistent with the standards of the Highway Bridge Program (HBP). The number of deficient bridges is an indicator of the overall condition of the County's bridge inventory. The goal is to achieve zero deficient bridges because a non-deficient bridge may be used by all highway legal vehicles and cost-effectively maintained in perpetuity. The County is responsible for operation and maintenance of 199 bridge structures.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	0.00	0.00	0.00	0.00	0.00
Actual	0.00	0.00	22.00	22.00	

Notes: New performance measure in FY 2023-24. Meeting the target of zero deficient bridges is a multi-year effort.

FC 201 — Public Works - Special Services

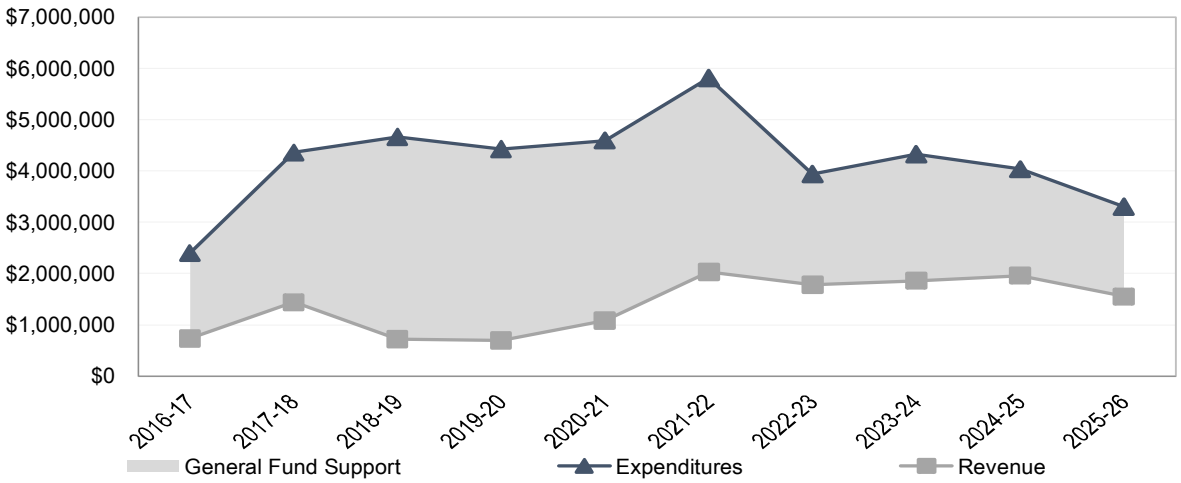
John Diodati - Public Works Director

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 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$3,303,322	$(728,258)	(18)%
Revenue	$1,549,865	$(411,440)	(21)%
General Fund Support	$1,753,457	$(316,818)	(15)%
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 wastewater 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 $3,303,322 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: $1,834,756
General Fund Support: $460,200
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: $1,282,562
General Fund Support: $1,137,562
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; provide administration of the County's cooperative road improvement program, cable TV regulation and access activities, and franchise administration.

Total Expenditures: $186,004
General Fund Support: $155,695
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 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

- Achieved uninterrupted sewer collection system service, thus meeting State requirements.
- Maintained all water service standards and achieved compliance with water quality regulations for the County Operations Center (COC) water system.
- Advanced the Waterline Replacement Project and budget adjustment approval to fund COC Waterline Replacement Project and replacement of 3 water meters (per Board item on October 17, 2023).
- Maintained a one-week average turnaround time for map checking services.
- Achieved a four-week average turnaround time for initial plan checking engineering review.
- Achieved a two-week average turnaround time for initial building permit engineering review.
- Maintained an average of a one-week turnaround time for encroachment permit review.

- Created utility tracking index for Franchise Utilities like P&GE and SoCal Gas, to help better address public inquires related to projects throughout San Luis Obispo County.

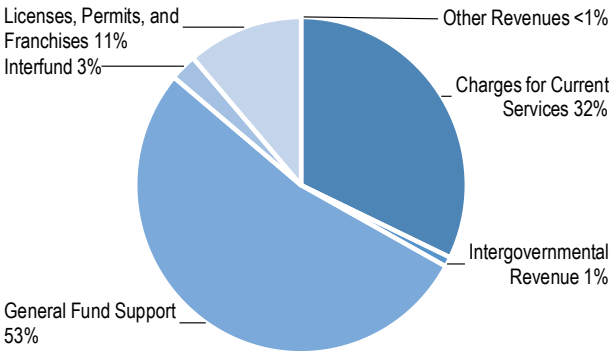
FY 2025-26 Objectives

- Provide maintenance service to the sewer collection for uninterrupted operation, thus meeting State requirements.
- Maintain all water service standards and achieve compliance with water quality regulations for the COC water system.
- Continue to advance the COC Waterline & Meter Replacement Project.
- As a follow-up to the COC Waterline & Meter Replacement Project, assess water loss and initiate a meter calibration effort in collaboration with California Men's Colony (CMC) to ensure accuracy in measuring water loss.
- Evaluate and implement a plan to consolidate and/or modify the existing Joint Power Agreements (JPAs) to satisfy the needs of the COC water system.
- Continue to maintain a one-week average turnaround time for map checking services.
- Continue to maintain a four-week average turnaround time for initial plan checking engineering review.
- Continue to achieve a two-week average turnaround time for initial building permit/plan check engineering review.
- Continue to maintain a one-week turnaround time for encroachment permit review.
- Go-live with online encroachment permit application in March 2025.
- Create automatic annual utility online notification system.

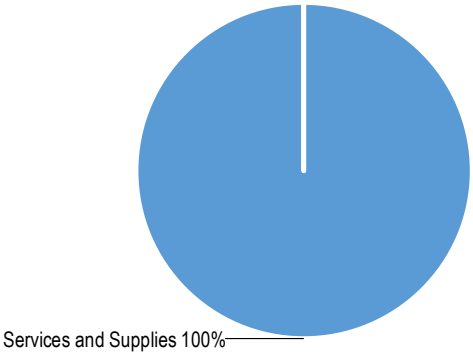
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Licenses, Permits, and Franchises	$411,350	$243,837	$373,796	$373,796	$(37,554)
Intergovernmental Revenue	$20,832	$1,756,832	$30,000	$30,000	$9,168
Charges for Current Services	$1,458,814	$1,081,336	$1,060,760	$1,060,760	$(398,054)
Other Revenues	$309	$1,104,975	$309	$309	$0
Interfund	$70,000	$77,481	$85,000	$85,000	$15,000
Other Financing Sources	$0	$47,860	$0	$0	$0
Total Revenue	**$1,961,305**	**$4,312,321**	**$1,549,865**	**$1,549,865**	**$(411,440)**
Services and Supplies	$4,024,580	$4,370,140	$3,872,807	$3,303,322	$(721,258)
Other Charges	$7,000	$346,011	$0	$0	$(7,000)
Transfers-Out	$0	$1,736,000	$0	$0	$0
Gross Expenditures	**$4,031,580**	**$6,452,151**	**$3,872,807**	**$3,303,322**	**$(728,258)**
General Fund Support	**$2,070,275**	**$2,139,830**	**$2,322,942**	**$1,753,457**	**$(316,818)**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This Fund Center (FC) 201 – Public Works – Special Services 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 FC 405 – Public Works 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 budget (gross expenditures) for this fund center is recommended to decrease by $728,258 or 18% compared to the FY 2024-25 adopted budget for a total budget of $3,303,322. The decrease is primarily due to reduced labor charges from the FC 405 – Public Works ISF associated with an anticipated decrease in plans inspection for planned developments and general permit activity based on current trends and the reductions described below. Other charges are recommended to decrease by $7,000 or 100% due to the one-time nature of an FY 2024-25 equipment purchase.

Revenues are recommended to decrease by $411,440 or 21% primarily due to the decreased inspection and permit activity described above.

This fund center is recommended to be funded with 53% General Fund support for a total of $1,753,457, which is a decrease of $316,818 or 15% compared to FY 2024-25 adopted levels.

As part of the Financial Rebalancing and Resilience Initiative, the recommended budget includes a $307,161 General Fund support reduction. This was implemented solely through expenditure reductions. There were no changes to revenue associated with closing the anticipated budget gap. The reductions are to support for special districts in completing Prop 218s, franchise clean up and other activities, supplemental customer service for general public permit inquiries, and preventative maintenance for the County Operations Center (COC) water and wastewater system. 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

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.

1. 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	0.00	0.00	0.00	0.00	0.00
Actual	0.00	0.00	1.00	0.00	

Notes: No additional notes

2. 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	100.00%	100.00%	100.00%	100.00%	

Notes: No additional notes

Department Goal: Provide engineering and survey review of land development projects, professional consultants, contractors, utility companies, County departments, and outside agencies to ensure compliance with local, state, and federal codes and regulations in a timely manner.

3. Performance Measure: Response time for building permit processing in weeks.

This performance measure tracks the amount of time that it takes the Public Works Department to process an initial building permit submittal, upon receipt.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	2.00	2.00	2.00	2.00	2.00
Actual	3.00	2.10	2.50	2.00	

Notes: No additional notes

4. Performance Measure: Clients rating our combined services as satisfactory or above.

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.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	95.00%	90.00%	90.00%	90.00%	

Notes: No additional notes

5. 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 process an initial encroachment permit submittal, upon receipt.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	1.00	1.00	1.00	1.00	1.00
Actual	1.00	1.00	1.00	1.00	

Notes: No additional notes

6. 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 process an initial submittal of Records of Survey and subdivision maps, upon receipt.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	2.00	1.00	1.00	1.00	1.00
Actual	1.10	0.60	1.80	1.00	

Notes: No additional notes

7. 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 process an initial submittal of subdivision improvement plans, upon receipt.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	3.00	4.00	3.00	3.00	3.00
Actual	2.70	1.70	1.70	3.00	

Notes: No additional notes

Public Protection

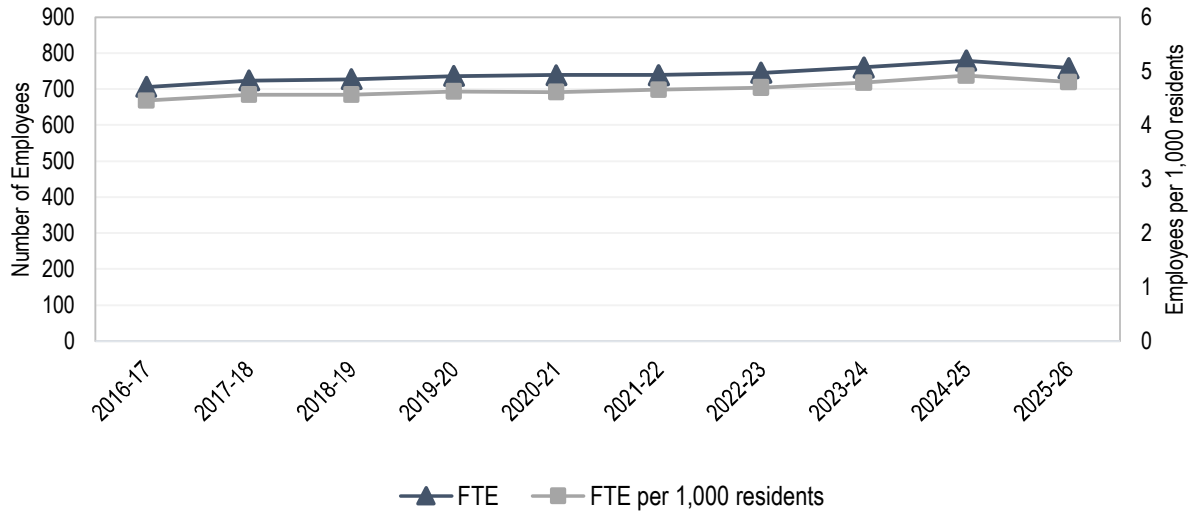
The Public Protection Service Group includes those budgets that provide for public safety, law enforcement, criminal justice administration, emergency preparedness, community supervision, and offender rehabilitation services.

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.

SERVICE GROUP BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$254,417,391	$26,549,005	12%
Revenue	$96,691,106	$4,115,414	4%
General Fund Support	$157,726,285	$22,433,591	17%
Staffing Levels	758.00 FTE	(20.50) FTE	(3)%

Ten Year Staffing History



FC 138 — Administrative Office - Emergency Services

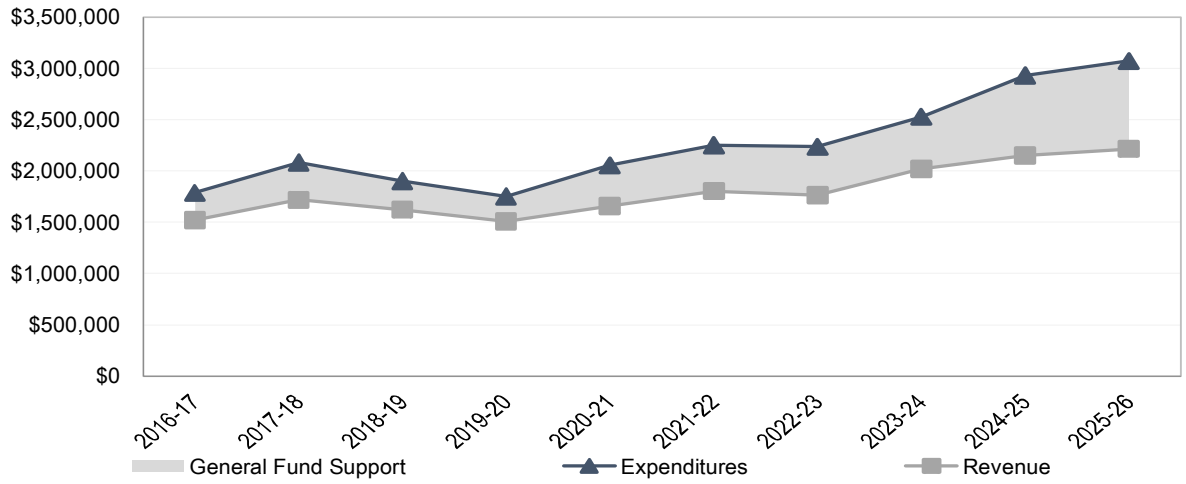
Matthew Pontes- County Administrative Officer

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

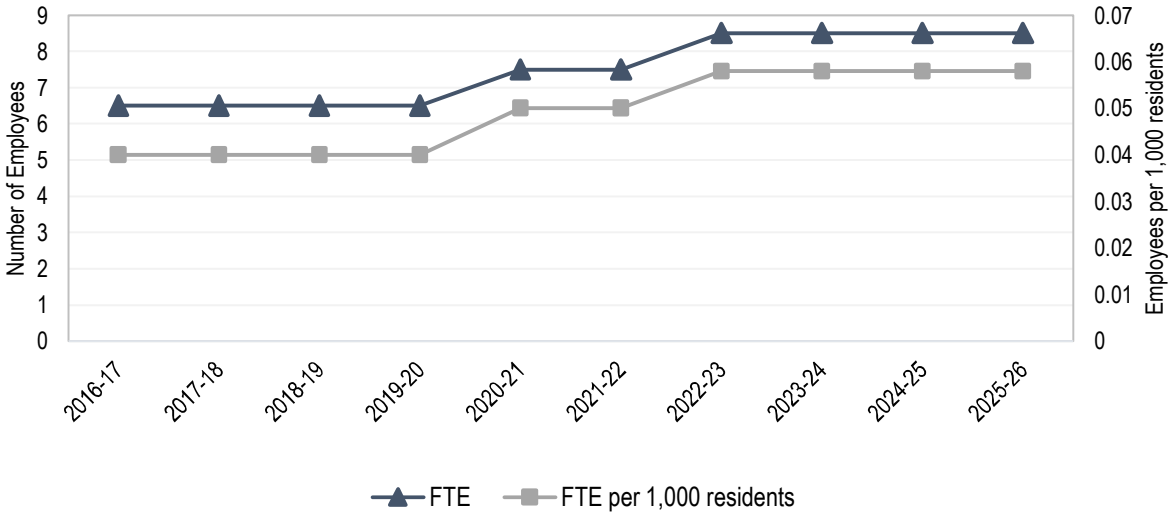
BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$3,071,463	$140,733	5%
Revenue	$2,214,362	$64,618	3%
General Fund Support	$857,101	$76,115	10%
Staffing Levels	9.50 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 minimize 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 $3,071,463 and a total staffing level of 9.50 FTE to provide the following services:

Mitigation

Coordinate hazard mitigation planning, mitigation project development, and grant funding opportunities for our County and Operational Area. Coordinate hazard mitigation planning committee meetings and track progress in implementing mitigation projects identified in our Multi-Jurisdictional Hazard Mitigation Plan. Coordinate the five-year hazard mitigation plan update with all participating jurisdictions.

Total Expenditures: $49,910
General Fund Support: $49,910
Total Staffing (FTE): 0.25

Emergency Preparedness – Planning

Develop and maintain disaster and emergency response plans, including the County Emergency Operations Plan and annexes to ensure compliance with State and Federal guidelines regarding multi-hazard planning. Coordinate with outside agencies and jurisdictions in developing coordinated emergency plans. Educate and engage the public in emergency planning and preparedness for all hazards. 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: $898,756
General Fund Support: $392,303
Total Staffing (FTE): 3.50

Emergency Preparedness - Operational Area Coordination

Plan and coordinate pre-emergency actions with various local, State, Federal, and non-governmental agencies to help ensure effective and timely response to multi-jurisdictional emergencies. Maintain emergency operations center, department operation center, and related equipment in a state of readiness. Prepare and maintain reports required by the California Governor’s Office of Emergency Services (Cal OES) 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. Serve as the Emergency Management Mutual Aid Operational Area Coordinator.

Total Expenditures: $899,103
General Fund Support: $179,821
Total Staffing (FTE): 2.50

Emergency Preparedness – Training

Develop, maintain, provide, and coordinate the San Luis Obispo County disaster service worker training program (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. Meet and maintain the National Qualification System training requirements for the County and incorporate our training into our Integrated Preparedness Plan.

Total Expenditures: $270,715
General Fund Support: $28,594
Total Staffing (FTE): 1.00

Emergency Preparedness and Response – Homeland Security

Coordinate Homeland Security grant projects that provide additional equipment, training, and exercises for emergency responders, enhancing public safety by increasing protection, detection, interdiction and response capabilities. Coordinate with intelligence and response agencies, including cybersecurity, law enforcement, fire, and Public Works to ensure information sharing to enhance our common operating picture and operational area preparedness.

Total Expenditures: $49,910
General Fund Support: $24,955
Total Staffing (FTE): 0.25

Emergency Response Operations, Exercises, and Drills

Coordinate deployment of public resources and mutual aid utilizing the Standardized Emergency Management System (SEMS) and the National Incident Management System (NIMS) in response to emergencies and disasters through activation of the County Emergency Operations Center in support of local, regional, and state emergency response. 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: $747,837
General Fund Support: $136,061
Total Staffing (FTE): 1.50

Emergency Response - Public Information, Alert and Warning

Disseminate public alert and warning, emergency and evacuation information during large incidents and proclaimed disasters in our Operational Area. Develop and distribute information, and/or coordinate distribution of emergency procedures to the public to enhance emergency preparedness through the use of traditional media, social media, website, and personal interactions.

Total Expenditures: $105,322
General Fund Support: $45,457
Total Staffing (FTE): 0.25

Disaster Recovery – Coordination

Coordinate initial disaster recovery operations between cities, special districts, County departments, Cal OES, and FEMA. Coordinate damage assessment and assist the public and local government jurisdictions in determining eligibility for and obtaining State and/or Federal

disaster assistance through both public assistance programs and individual assistance programs. Manage and coordinate recovery efforts for the County and departments, including claims, documentation, finance, and audits.

Total Expenditures: $49,910
General Fund Support: $0
Total Staffing (FTE): 0.25

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

- Developed and launched Alert SLO opt-in public notification system.
- Completed the Know Your Zone evacuation zone public information campaign.
- Coordinated four full scale multi-day nuclear power preparedness exercises.
- Implemented all federal Radiological Emergency Preparedness program requirements.
- Updated fifty-five (55) Nuclear Power Preparedness (NPP) program standard operating procedures.
- Conducted over five thousand (5,000) hours of NPP training.
- Updated the Wildland Pre-Attack plan information that included evacuation zones and data in coordination with CAL FIRE.
- Developed and implemented a countywide Hi-Lo evacuation siren program with law enforcement agencies that included a public information campaign on TV.
- Expanded emergency evacuation shelter agreements by adding seventeen (17) new facility agreements across the county.

FY 2025-26 Objectives

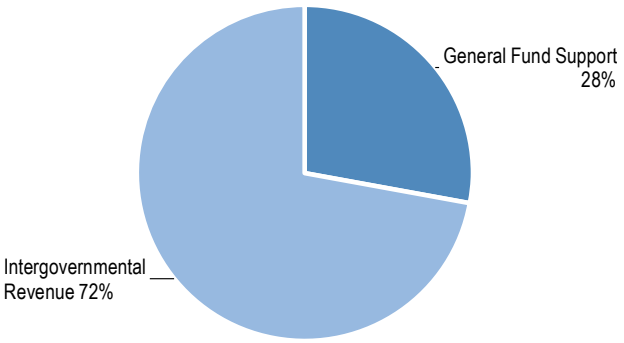
- Provide ICS 300 & 400 training to county EOC staff and the operational area.
- Complete the Multi-Jurisdictional Hazard Mitigation Plan Update.
- Hold four (4) Disaster Planning Advisory Council meetings.
- Develop and distribute tsunami evacuation pre-plans to response agencies.
- Develop a comprehensive animal care and sheltering plan.
- Conduct a countywide all-hazard EOC drill.
- Conduct FEMA Evaluated Northern Evacuee Monitoring, Decontamination and Reception Exercise.
- Conduct a medical services exercise with local partner agencies.
- Implement and train local agencies on the new Web EOC platform.
- Outfit the Hostile Action Response Trailer and put into service.
- Write and or update eight (8) Emergency Operation Plan annexes.

- Implement the NOAA Weather Radio Alert & Warning Program.

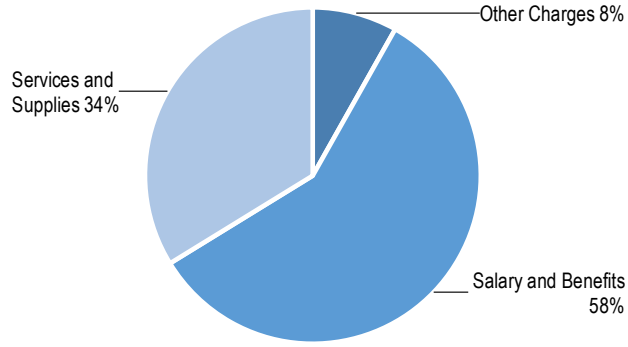
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Intergovernmental Revenue	$2,149,744	$2,593,757	$2,214,362	$2,214,362	$64,618
Other Revenues	$0	$36,250	$0	$0	$0
Total Revenue	**$2,149,744**	**$2,630,007**	**$2,214,362**	**$2,214,362**	**$64,618**
Salary and Benefits	$1,706,664	$1,541,011	$1,710,265	$1,783,806	$77,142
Services and Supplies	$874,066	$1,174,653	$1,035,083	$1,037,657	$163,591
Other Charges	$350,000	$551,629	$250,000	$250,000	$(100,000)
Capital Assets	$0	$18,647	$0	$0	$0
Gross Expenditures	**$2,930,730**	**$3,285,940**	**$2,995,348**	**$3,071,463**	**$140,733**
General Fund Support	**$780,986**	**$655,933**	**$780,986**	**$857,101**	**$76,115**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $140,733 or 5% for a total budget of $3 million. Salary and benefits are increasing by $77,142 or 5% primarily due to the inclusion of a 4.3% Consumer Price Index (CPI) factor in the budget to account for potential negotiated salary and benefits increases, in addition to the known negotiated salary and benefit increases typically included in the recommended budget. Services and supplies are recommended to increase by $163,591 or 19% primarily due to the increases in equipment replacement and special departmental expenses.

Revenues are recommended to increase by $64,618 or 3% due to the budgeted increase in State Aid. The fund center is recommended to be funded with 28% of General Fund support for a total of $857,101 which is an increase of $76,115 or 10% from FY 2024-25.

The recommended budget does not include any reductions in General Fund support as part of the Financial Rebalancing and Resilience Initiative.

The FY 2025-26 recommended Position Allocation List (PAL) includes no net changes in FTE compared to the FY 2024-25 adopted PAL, and the recommended budget for the Office of 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.

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.

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.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	100.00%	100.00%	100.00%	100.00%	

Notes: No additional notes

2. Performance Measure: Percentage of emergency response plans that are up to date.

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.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	50.00%	50.00%	50.00%	50.00%	20.00%
Actual	50.00%	25.00%	25.00%	25.00%	

Notes: Additional Emergency Operations Plan Annexes are now required, which increased the number of emergency plans we are required to update.

3. Performance Measure: Percentage of County departments that have current continuity of operations plans.

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.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	100.00%	100.00%	100.00%	100.00%	

Notes: No additional notes

4. Performance Measure: Percentage of County staff that have successfully completed the baseline Disaster Service Worker training courses.

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).

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	100.00%	100.00%	100.00%	100.00%	75.00%
Actual	88.00%	89.00%	85.00%	15.00%	

Notes: Due to a large amount of county staff turnover in recent years, our performance target has been lowered to a more attainable percentage.

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.					
	FY 2021-22	**FY 2022-23**	**FY 2023-24**	**FY 2024-25**	**FY 2025-26**
Target	4.00	4.00	4.00	4.00	4.00
Actual	4.00	6.00	4.00	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.					
	FY 2021-22	**FY 2022-23**	**FY 2023-24**	**FY 2024-25**	**FY 2025-26**
Target	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
Actual	0.00	0.00	0.00	5,2.79.00	
Notes: No additional notes					

FC 140 — County Fire

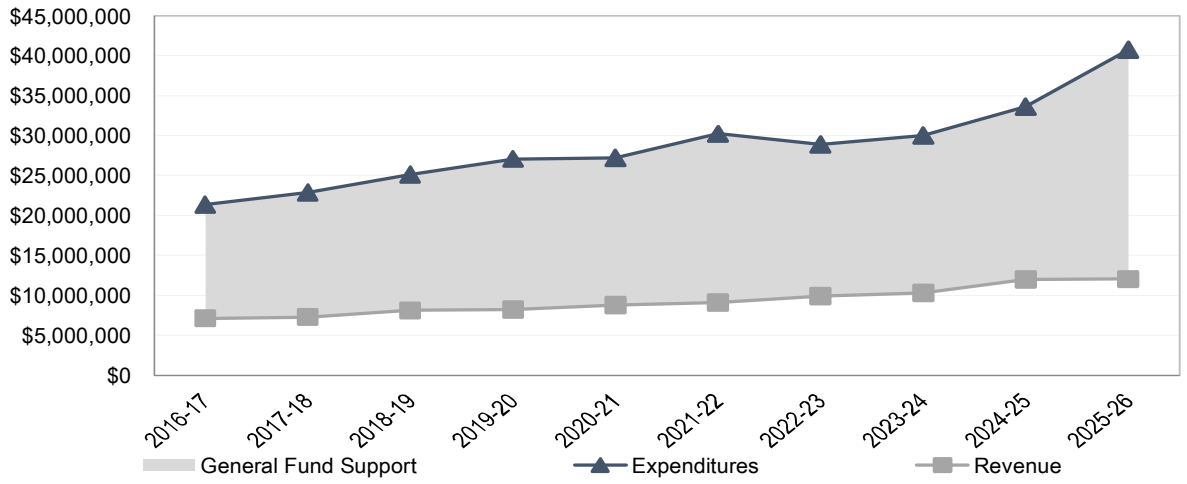
John Owens - County Fire Chief

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 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$40,728,768	$7,116,949	21%
Revenue	$12,012,979	$51,202	(<1)%
General Fund Support	$28,715,789	$7,065,747	33%
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 $40,737,768 and a total staffing level of 119.00 FTE 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: $32,822,000
General Fund Support: $21,438,351
Total Staffing (FTE): 99.00

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: $6,382,703
General Fund Support: $6,352,953
Total Staffing (FTE): 14.00

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: $1,533,065
General Fund Support: $924,485
Total Staffing (FTE): 6.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

- Completed a drill at the South Bay Training Center consisting of team activation to a vegetation fire, utilizing The Planning-P method, and Incident Action Plan (IAP) production for training preparation scenario mirroring the Pond incident from 2020.
- Completed a tabletop drill of a vegetation fire in the Suey Creek area of Cougar Ridge Road. This was conducted at the South Bay Training Center.
- Educational Group E Occupancy inspections (public and private schools) were completed on 26 of the 26 Group E occupancies, buildings, structures and/or facilities for 100% compliance.
- Residential Group R Occupancy inspections (hotels, motels, lodging houses and apartment buildings) were completed on 166 of the 166 Group R occupancies, buildings, structures and/or facilities for 100% compliance.
- County Fire has reviewed and updated 10 Standard Operating Guidelines and have developed five new Standard Operating Guidelines.

- Brought the Paid Call Firefighter (PCF) program analysis to Board for review.
- Brought the Information Technology (IT) strategic plan to the Board for review, began implementation in conjunction with County Information Technology Department.
- Replaced two fire department utility vehicles.
- Replacement of the following fire apparatus:
  - Heavy Rescue Chassis replacement for Rescue 21.
  - Fire Rescue Boat for Lake Nacimiento Station 33.
  - Incident Support (light & air) vehicle at Avila Station 62.
  - Hazmat Support Squad with Cold Cut Cobra Electric Vehicle / Lithium-Ion battery fire-fighting system
  - Cold Cut Cobra Electric Vehicle / Lithium-Ion battery firefighting system slip on unit to be mounted on existing pickup truck.
  - Replaced one Squad Vehicle.
- Implement 66-hour work week for County Fire personnel.

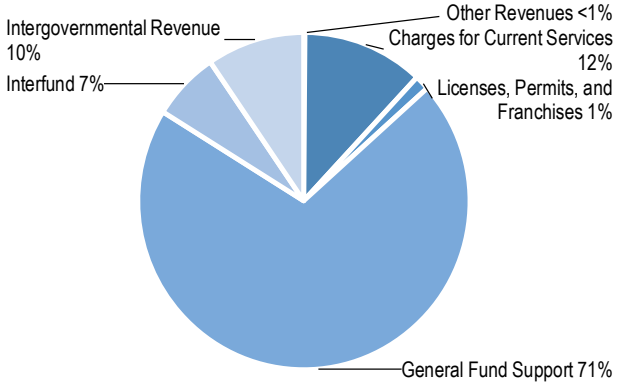
FY 2025-26 Objectives

- Continue SB 1205 State mandated fire inspection program on educational and residential group occupancies. The goal is to complete 100% of these occupancy types.
- Review and update, if needed, County Fire Department Standard Operating Guidelines.
- Implement the recommendations of the strategic plan for training facilities.
- Upgrade and replace County Fire Apparatus as needed.

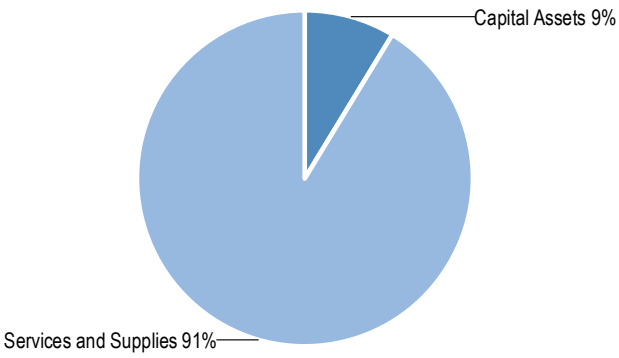
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Licenses, Permits, and Franchises	$526,000	$400,351	$578,345	$578,345	$52,345
Intergovernmental Revenue	$3,808,351	$3,099,371	$3,952,601	$3,885,811	$77,460
Charges for Current Services	$5,011,580	$3,948,054	$5,198,049	$4,818,850	$(192,730)
Other Revenues	$57,080	$35,000	$38,750	$40,150	$(16,930)
Interfund	$2,558,766	$1,876,493	$1,910,866	$2,689,823	$131,057
Total Revenue	**$11,961,777**	**$9,359,269**	**$11,678,611**	**$12,012,979**	**$51,202**
Services and Supplies	$33,467,981	$30,553,483	$34,219,788	$37,188,424	$3,720,443
Other Charges	$35,404	$0	$0	$0	$(35,404)
Capital Assets	$118,434	$0	$0	$3,549,344	$3,430,910
Gross Expenditures	**$33,621,819**	**$30,553,483**	**$34,219,788**	**$40,737,768**	**$7,115,949**
Less Intrafund Transfers	$(10,000)	$0	$(9,000)	$(9,000)	$1,000
Net Expenditures	**$33,611,819**	**$30,553,483**	**$34,210,788**	**$40,728,768**	**$7,116,949**
General Fund Support	**$21,650,042**	**$21,194,214**	**$22,532,177**	**$28,715,789**	**$7,065,747**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase $7.1 million or 21% compared to FY 2024-25 adopted levels for a total budget of $40,737,768. This includes a $1.7 million or 6% increase in budgeted expense for the CAL FIRE services contract, the addition of $1.8 million in professional services for contracted fire services provided to the community of Oceano, and $3.9 million in planned equipment replacement. The total recommended CAL FIRE contract cost for FY 2025-26 is $31.5 million and is anticipated to include a total of 113.00 full-time CAL FIRE positions as well as 6.00 part-time Amador station CAL FIRE positions. It should be noted that the cost of the FY 2025-26 contract is unknown at this time due to timing of contract development. Of the total budgeted contract amount, $7.7 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 partially offset by revenue received in this budget. Capital Assets are recommended at $3,549,344. While this is represented as an increase in expenditures in this fund center, there is an offsetting decrease 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 $1.3 million into this designation for FY 2025-26 for scheduled replacement in future years.

Revenue for this fund center is recommended to increase $51,202 or less than 1% due primarily to an anticipated increase in plan check fee revenue, an increase in dispatch contract revenue due to a CPI adjustment, and a $108,720 or 3% increase in Proposition 172 Public Safety revenue (half-cent sales tax for public safety purposes). These increases are partially offset by a reduction in Fire Protection Service revenue to align with anticipated actual revenue.

The fund center is recommended to be funded with 71% of General Fund support for a total of $28,715,789 which is an increase of $7,065,747 or 33% compared to FY 2024-25 adopted levels.

This fund center does not include any reductions as part of the Financial Rebalancing and Resilience Initiative.

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

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: Add 1.00 FTE Systems Administrator to FC114 - Information Technology to support County Fire Information Technology systems.	
Expense:	**Funding Source(s):**
$148,591	General Fund: $148,591
Intended Results:	
1. Ensure same day service to County Fire staff for IT related issues.	
2. Support mobile data computer hardware and software.	
3. Implement initiatives identified in the County Fire IT Strategic Plan.	

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

None.

GOALS AND PERFORMANCE MEASURES

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

1. Performance Measure: Percentage of calls in areas designated as Urban where first units arrived within seven minutes or less.

This measure evaluates the departments 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.)

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	55.00%	52.31%	53.08%	70.00%	

Notes: No additional notes

2. Performance Measure: Percentage of calls in areas designated as Suburban where first units arrived within eight minutes or less.

This measure evaluates the departments 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.)

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	25.00%	24.73%	24.31%	70.00%	

Notes: No additional notes

3. Performance Measure: Percentage of calls in areas designated as Rural where first units arrived within fifteen minutes or less.

This measure evaluates the departments 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.)

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	85.00%	85.00%	85.00%	85.00%	85.00%
Actual	62.00%	59.48%	60.92%	60.00%	

Notes: 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 departments 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	80.00%	90.00%	80.00%	80.00%	80.00%
Actual	49.00%	48.72%	57.89%	60.00%	

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 departments 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	75.00%	75.00%	75.00%	75.00%	75.00%
Actual	85.00%	61.54%	93.75%	90.00%	

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 departments 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	84.00%	85.94%	83.00%	80.00%	

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 departments 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	25.00%	41.67%	42.81%	60.00%	

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 departments 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	85.00%	85.00%	85.00%	85.00%	85.00%
Actual	53.00%	57.58%	52.26%	60.00%	

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 departments 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.)

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	80.00%	80.00%	80.00%	80.00%	80.00%
Actual	43.00%	50.00%	57.58%	60.00%	

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 departments 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.)					
	FY 2021-22	**FY 2022-23**	**FY 2023-24**	**FY 2024-25**	**FY 2025-26**
Target	80.00%	75.00%	75.00%	75.00%	75.00%
Actual	100.00%	25.00%	100.00%	100.00%	
Notes: No additional notes					

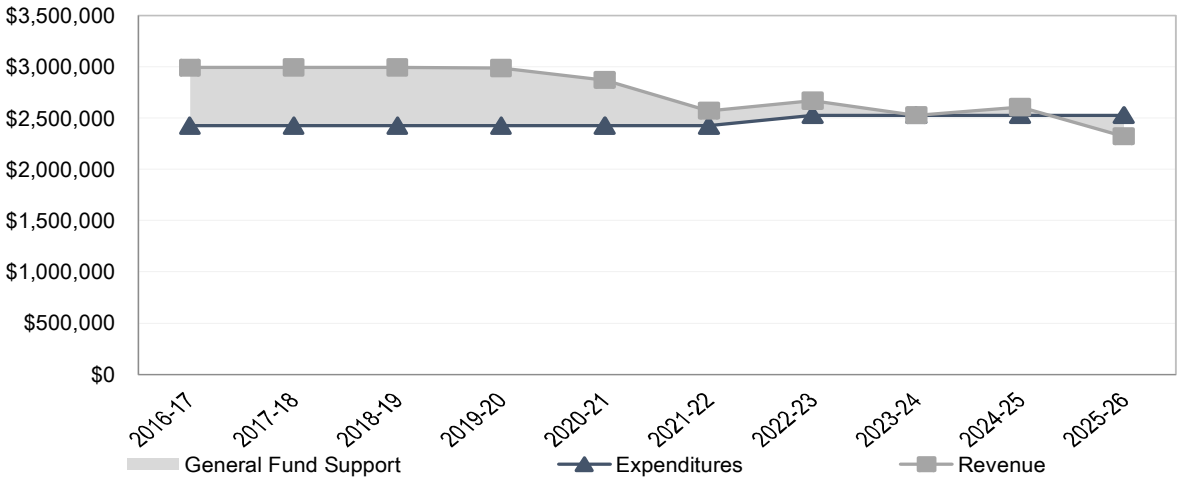
FC 143 — Court Operations

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 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$2,526,520	$0	<1%
Revenue	$2,322,617	$(284,698)	(11)%
General Fund Support	$203,903	$284,698	(352)%
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

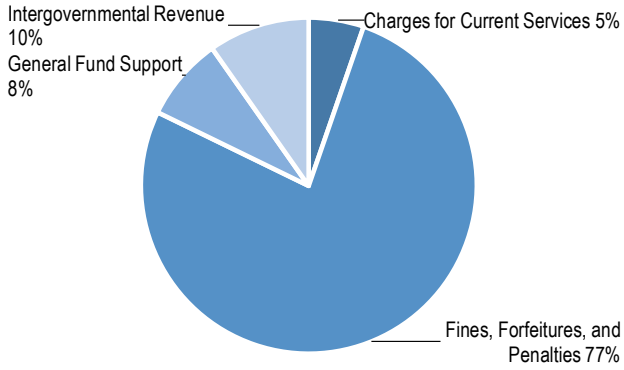
Provides funding for the County's financial obligations associated with the operation of the Superior Court of San Luis Obispo.

Total Expenditures: $2,526,520
General Fund Support: $203,903

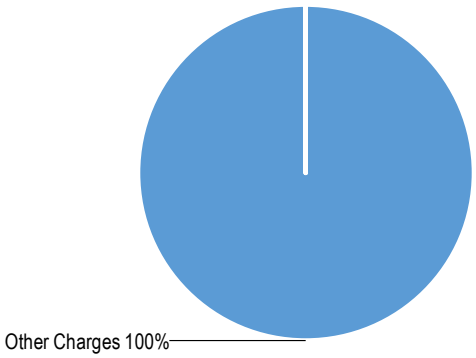
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Fines, Forfeitures, and Penalties	$2,201,828	$1,859,952	$1,942,255	$1,942,255	$(259,573)
Intergovernmental Revenue	$246,758	$246,758	$246,758	$246,758	$0
Charges for Current Services	$158,729	$133,604	$133,604	$133,604	$(25,125)
Total Revenue	**$2,607,315**	**$2,240,314**	**$2,322,617**	**$2,322,617**	**$(284,698)**
Other Charges	$2,526,520	$2,526,520	$2,526,520	$2,526,520	$0
Gross Expenditures	**$2,526,520**	**$2,526,520**	**$2,526,520**	**$2,526,520**	**$0**
General Fund Support	**$(80,795)**	**$286,206**	**$203,903**	**$203,903**	**$284,698**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Expenditures are recommended to remain at FY 2024-25 adopted levels due to current year actuals. 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.

Revenue is recommended to decrease by $284,698 or 11%. Revenues from charges for services (fees), fines, forfeitures, and penalties are budgeted to decrease $259,573 or 12% and charges for current services are budgeted to decrease by $25,125 or 16% due to current year trends. 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. The level of General Fund contribution from this fund center is recommended to increase by $284,698 compared to FY 2024-25 adopted levels.

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

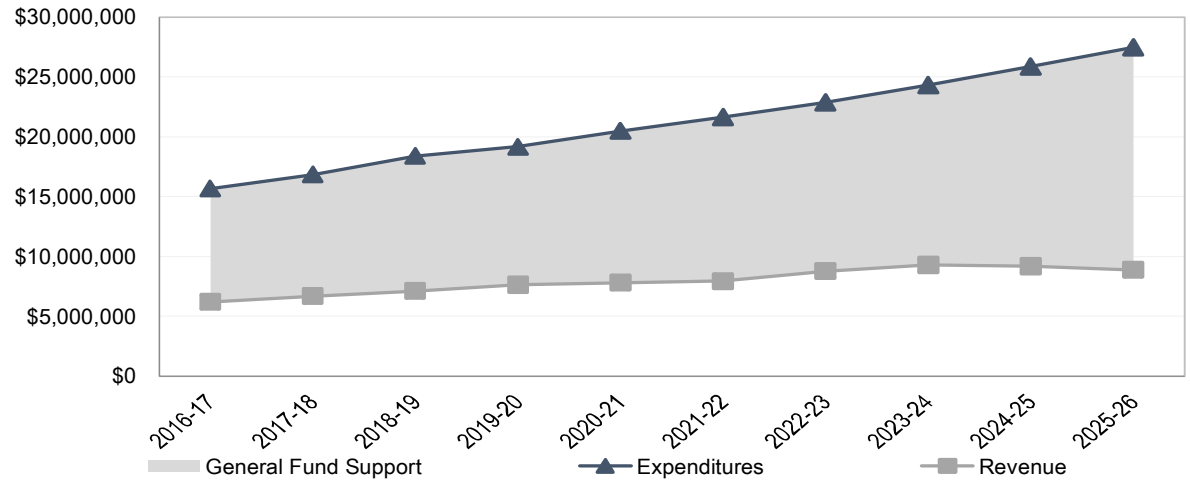
Dan Dow - District Attorney

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.

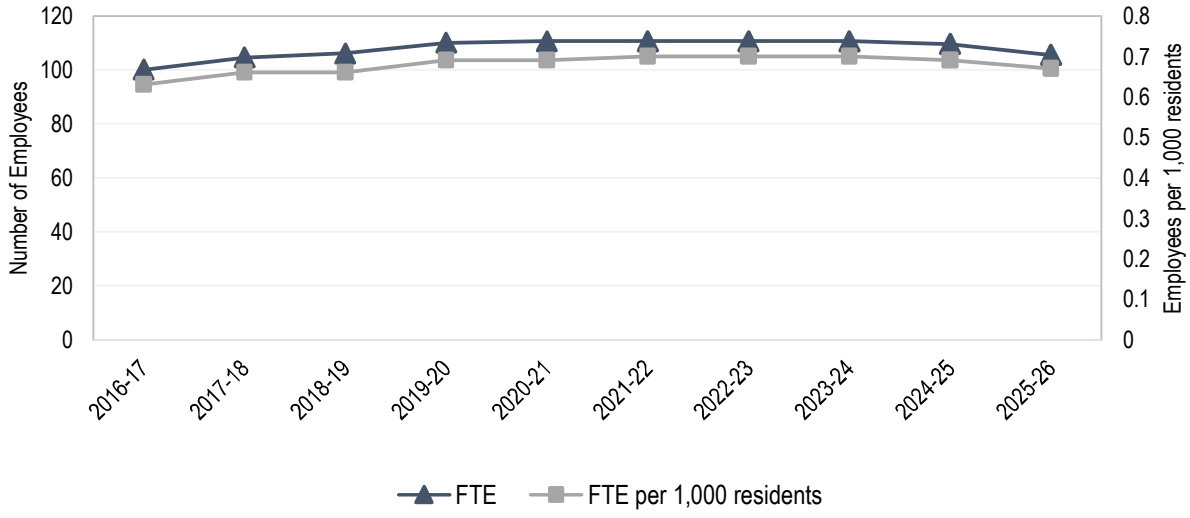
BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$27,465,642	$1,604,080	6%
Revenue	$8,894,511	$(289,958)	(3)%
General Fund Support	$18,571,131	$1,894,038	11%
Staffing Levels	105.50 FTE	(4.00) FTE	(4)%

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's Office has a total expenditure level of $27,468,142 and a total staffing level of 105.50 FTE to provide the following services:

Administration

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

Total Expenditures: $4,232,146
General Fund Support: $3,222,626
Total Staffing (FTE): 14.00

Victim-Witness Services

Inform victims of crime and their families of their constitutional and statutory rights and 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 minimize the inconvenience for victims and witnesses to appear in court by providing court information updates and travel assistance.

Total Expenditures: $3,142,677
General Fund Support: $1,840,013
Total Staffing (FTE): 19.50

Prosecutions

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

Total Expenditures: $19,085,150
General Fund Support: $13,185,929
Total Staffing (FTE): 69.00

Special Prosecutions

Investigate and pursue legal remedies to resolve consumer and environmental protection complaints, public integrity referrals, and white-collar crime, including real estate and major fraud.

Total Expenditures: $1,008,169
General Fund Support: $322,563
Total Staffing (FTE): 3.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

Significant Cases:

- *People v. Charles Nelson Ammons* – Convicted after jury trial of premeditated attempted murder of a peace officer with a gun and felony resisting a peace officer by use of force. Ammons is pending sentencing where he faces a total of 25 years-to-life plus eight months in state prison.
- *People v. Nathan Daniel Abate* – Convicted after jury trial of multiple sexual assault crimes against two victims, one of whom was under the age of 18. The crimes took place between 2009 and 2012. Abate was sentenced to eight years and eight months in state prison.
- *People v. Juan Sanchezflores* – Guilty plea to rape of a minor that resulted in pregnancy. Sanchezflores was sentenced to 25 years-to-life in state prison.
- *People v. Norman Hibble* – Guilty plea to seven felony counts of misappropriating public funds from the County of San Luis Obispo estimated at $400,000 between April 2017 and October 2023. Hibble was sentenced to six years in state prison.
- *People v. Noe Arce* – Convicted after jury trial of molesting a child under the age of 14 on numerous occasions over a two-to-three-year period. Arce was sentenced to 12 years in state prison.
- *People v. Tyler Grant Stevens* – Presently being prosecuted for murder with a hate crime enhancement and animal cruelty for the death of Todd Joseph Pinion.
- *People v. Andrew F. Rodriguez* – Presently being prosecuted for the murder of Jonathan Campbell Perez. This case is anticipated to be adjudicated by end of FY 2024-25.
- *People v. Alan Fonseca Osio* – Presently being prosecuted for the murder of his father, the attempted murder of his mother, arson, and assault on a police animal.

Accomplishments:

- The DA's Bureau of Investigation participated in monthly Level 2 Threat Assessment meetings and trainings to synchronize communitywide efforts to prevent school violence before it happens, through the Bureau of Justice Assistance Student, Teachers and Offices Preventing (STOP) School Violence Program Grant.
- Integrated case management system with 3 of 6 local law enforcement agencies allowing electronic file transfer.
- Successfully piloted a Post-Bar Law Clerk program allowing candidates awaiting bar results to serve as a law clerk within the District Attorney's office, increasing readiness for entry level Deputy District Attorney (DDA) positions when they pass the bar. We hired 2 law clerks, 1 of which became a DDA I.
- Three DA staff contributed as change advocates and subject matter experts in the countywide project to replace the existing SAP system, by attending demonstrations and rating both vendors.
- Successfully established a brick-and-mortar Child Advocacy Center (CAC) and in process of securing a facility dog to assist in child forensic interviews and examinations.
- Established guidelines and procedures to efficiently evaluate requests for post-conviction relief given the increase in legislation related to conviction integrity.

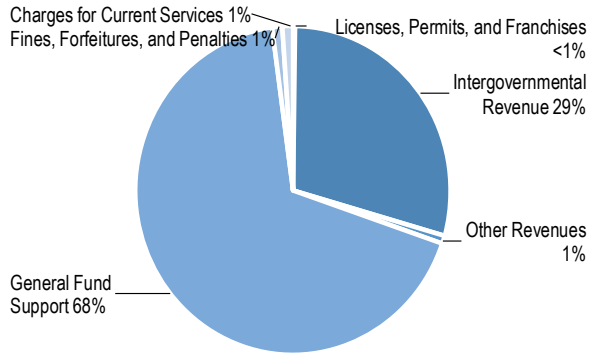
FY 2025-26 Objectives

- Fully implement the new laws created by Proposition 36, the Homelessness, Drug Addiction and Theft Reduction Act to combat and reduce recidivist crime in San Luis Obispo County.
- The DA's Bureau of Investigation will continue to participate in monthly Level 2 Threat Assessment meetings and trainings to synchronize communitywide efforts to prevent school violence before it happens. Program administered through the BJA STOP School Violence Program Grant.
- Integrate case management system with 3 remaining local law enforcement agencies allowing electronic file transfer.
- Implement a digital evidence management system to streamline intake, organization, sharing and handling of evidence leading to increased efficiency and reducing transcription costs.

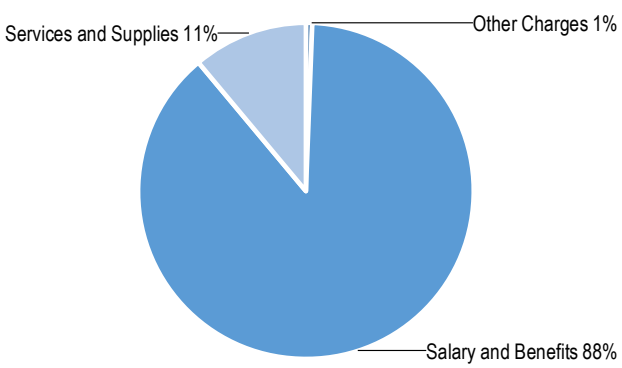
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Licenses, Permits, and Franchises	$45,078	$55,255	$55,350	$55,350	$10,272
Fines, Forfeitures, and Penalties	$311,547	$231,586	$286,416	$286,416	$(25,131)
Intergovernmental Revenue	$8,316,020	$8,494,781	$8,043,299	$8,043,299	$(272,721)
Charges for Current Services	$296,589	$293,179	$294,211	$294,211	$(2,378)
Other Revenues	$215,235	$130,767	$215,235	$215,235	$0
Total Revenue	**$9,184,469**	**$9,205,567**	**$8,894,511**	**$8,894,511**	**$(289,958)**
Salary and Benefits	$22,514,025	$22,078,501	$23,600,675	$24,248,052	$1,734,027
Services and Supplies	$3,020,513	$3,023,639	$3,047,340	$3,053,094	$32,581
Other Charges	$329,524	$575,698	$166,996	$166,996	$(162,528)
Gross Expenditures	**$25,864,062**	**$25,677,838**	**$26,815,011**	**$27,468,142**	**$1,604,080**
Less Intrafund Transfers	$(2,500)	$(2,500)	$(2,500)	$(2,500)	$0
Net Expenditures	**$25,861,562**	**$25,675,338**	**$26,812,511**	**$27,465,642**	**$1,604,080**
General Fund Support	**$16,677,093**	**$16,469,771**	**$17,918,000**	**$18,571,131**	**$1,894,038**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $1.6 million or 6% compared to FY 2024-25 adopted levels for a total FY 2025-26 recommended budget of $27.5 million. Salaries and benefits are recommended to increase by $1.7 million or 8% primarily due to the inclusion of a 4.3% Consumer Price Index (CPI) factor included in the budget to account for potential negotiated salary and benefit increases, in addition to the known negotiated salary and benefit increases typically included in the recommended budget. In addition, the recommended budget includes a reduction of 3.00 FTE positions totaling a $352,301 reduction as part of the Financial Rebalancing and Resilience Initiative described in more detail below. Service and supplies are recommended to increase by $32,581 or 1% due various changes to line item accounts. Other charges are recommended to decrease by $162,528 or 50% primarily due to the sunsetting of the pass-through portion of Student, Teachers, and Officers Preventing (STOP) School Violence Grant Program. Intrafund charges are recommended to remain consistent with FY 2024-25.

Revenues are recommended to decrease by $289,958 or 3% compared to the FY 2024-25 adopted levels. This is primarily due to the sunset of the STOP School Violence Grant Program and reduction of SB90 Custody of Minors - Child Abduction State Aid funding.

The fund center is recommended to be funded with 68% of General Fund support for a total of $18.6 million which is an increase of $1.9 million or 11% from FY 2024-25.

As part of the Financial Rebalancing and Resilience Initiative, the recommended budget includes a $368,361 of General Fund support reduction. Of the recommended General Fund support reduction, all was expenditure reduction. Of the total, $16,060 is due to a recommended reduction in office expenditure and $352,301 is due to a recommended reduction of 3.00 FTE positions. Reducing office expenditure will limit the amount of office supplies and furniture replacement available. Of the 3.00 FTE, 1.00 FTE Economic Crime Technician is recommended to be deleted which the Bad Check Program will still be closed effective July 1, 2025 and will reduce the ability of the department to reclassify this position to increase support to the Cyber Forensic Lab. In addition, 1.00 FTE Administrative Assistant is recommended to be deleted which will reduce the number of Administrative Assistants/Receptionists for the main lobby to 1.00 FTE and will reduce timeliness and customer service. Lastly, 1.00 FTE Victim Advocate is recommended to be deleted which will reduce the assistance to victims of crime and their families and spread the workload amount to the remaining advocates.

The FY 2025-26 recommended Position Allocation List (PAL) for the department includes a net decrease of 4.00 FTE compared to the FY 2024-25 adopted PAL. The FY 2025-26 PAL includes 6.00 FTE limited term positions, all of which are grant funded and typically renew annually. Most of the grants funding these positions are non-competitive.

FY 2024-25 Mid-Year PAL Changes:

On August 20, 2024, the Board approved the following changes on the department's PAL

- 2.00 FTE Paralegal Positions deleted
- 2.00 FTE SR. Paralegal Positions added

On December 10, 2024, the Board approved the following changes to limited-term expiration dates to the following positions on the department's PAL due to the continuance of grant funding:

- 3.00 FTE Victim Advocates I/II/III extended through 09/30/2025

- 2.00 FTE Victim Advocates I/II/III extended through 12/30/2025

FY 2025-26 Status Quo PAL Changes:

One position was unfunded in FY 2024-25 adopted budget to balance the budget in FY 2024-25. As part of the Status Quo budget for FY 2025-26, the previously greyed-out positions are recommended to be eliminated from the PAL:

- 1.00 FTE Economic Crime Officer I/II/III

FY 2025-26 Recommended PAL Changes:

As part of the Financial Rebalancing and Resilience Initiative, the recommended budget includes a reduction of 3.00 FTE as follows:

- 1.00 FTE Economic Crime Technician
- 1.00 FTE Administrative Assistant
- 1.00 FTE Victim Advocate II

The following Limited-Term Grant Funded Position Extensions are recommended with the budget:

- 1.00 FTE Paralegal - Extend through 06/30/2026.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Add 1.00 FTE Deputy District Attorney III responsible for the vertical prosecution of all types of Elder Abuse.	
Expense: $261,875	**Funding Source(s):** General Fund: $261,875
Intended Results: 1. Significantly increase the detection of and prosecution of elder abuse crimes through increased collaboration with our partner agencies (DSS, law enforcement and allied groups). 2. Reduce the number of future elder crime victims through outreach in the community increasing education and awareness of the varied types of elder abuse, financial scams, and exploitation. 3. Improve outcomes of the prosecution of 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. 4. Successfully implement 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. 5. Improve and maintain cohesive relationships with local detectives and law enforcement personnel positioning the Elder Abuse Prosecutor as a subject matter expert within the County. 6. Attend a minimum of one (1) specialized elder prosecutor training event each year to ensure continued learning and development of subject matter expertise.	

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 Attorneys Office.

This measure tracks the number of adult criminal cases that are submitted to the District Attorneys 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	13,000.00	12,000.00	13,000.00	11,304.00	13,000.00
Actual	12,069.00	11,304.00	11,981.00	12,500.00	

Notes: No additional notes

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 Attorneys Office and the Court.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	80.00%	50.00%	65.00%	51.60%	50.00%
Actual	53.00%	51.60%	54.70%	51.60%	

Notes: The recent decline primarily due to new Court offered diversion that keeps cases open for an entire year before dismissal or adjudication.

3. Performance Measure: Number of Misdemeanor cases referred to the First Time Offender Misdemeanor Diversion 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	1,000.00	850.00	700.00	708.00	700.00
Actual	716.00	740.00	664.00	700.00	

Notes: No additional notes

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	175.00	100.00	125.00	152.00	175.00
Actual	102.00	155.00	138.00	152.00	

Notes: No additional notes

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	93.00%	93.00%	93.00%	93.00%	93.00%
Actual	90.25%	93.00%	94.00%	93.00%	

Notes: No additional notes

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	97.00%	97.00%	97.00%	97.00%	97.00%
Actual	100.00%	100.00%	100.00%	97.00%	

Notes: No additional notes

Department Goal: To increase the criminal justice efficiency response to crime victims and witnesses.

7. Performance Measure: Percentage of witnesses, including officers, who receive subpoenas and are confirmed by the Christopher G. Money Victim Witness Assistance Center.

For a subpoena to have legal effect, it must be personally served and its receipt confirmed. This measure tracks the percentage of 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.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	97.00%	97.00%	97.00%	97.00%	97.00%
Actual	95.50%	94.87%	92.00%	97.00%	

Notes: No additional notes.

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.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	10,000.00	11,000.00	11,500.00	11,500.00	11,500.00
Actual	13,025.00	11,472.00	10,188.00	11,500.00	

Notes: No additional notes

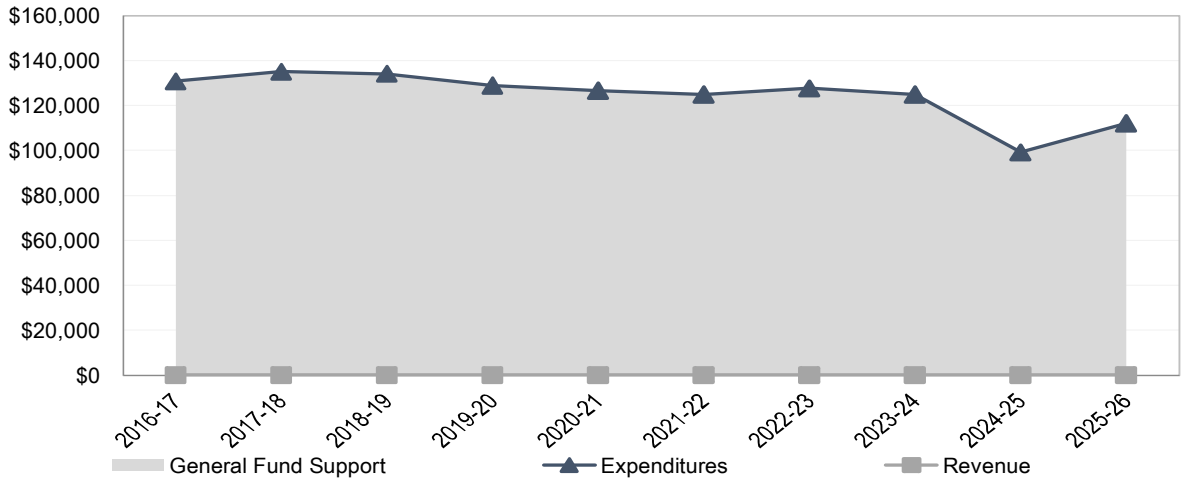
FC 131 — Grand Jury

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.

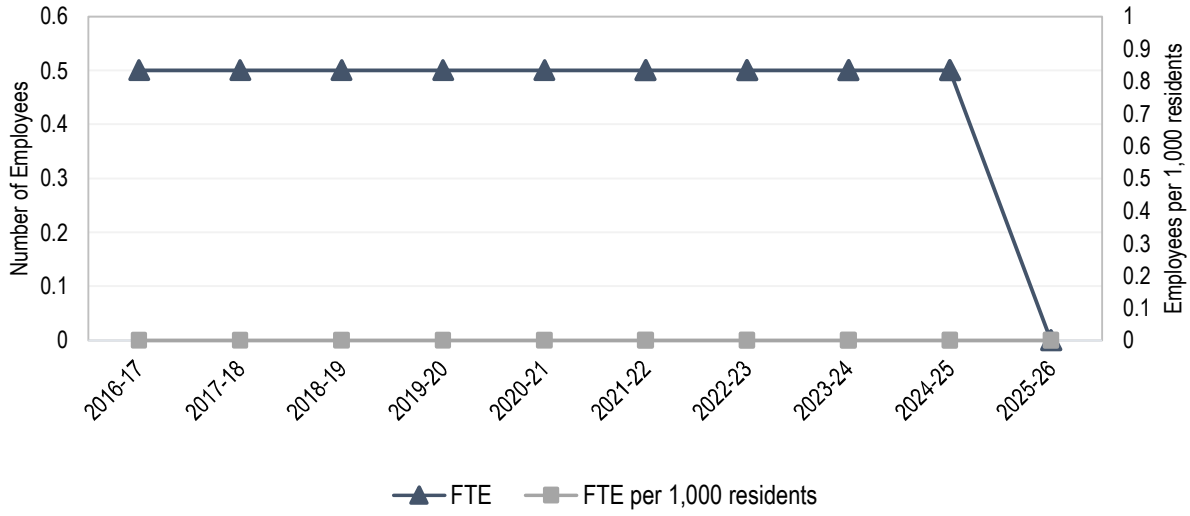
BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$112,127	$12,985	13%
Revenue	$0	$0	0%
General Fund Support	$112,127	$12,985	13%
Staffing Levels	0.00 FTE	0.50 FTE	100%

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 $112,127 and a total staffing level of 0.00 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: $106,521
General Fund Support: $106,521
Total Staffing (FTE): 0.00

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.

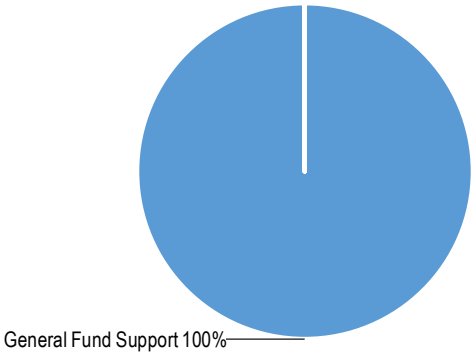
Total Expenditures: $5,606
General Fund Support: $5,606
Total Staffing (FTE): 0.00

*Note: This fund center is supported by temporary help

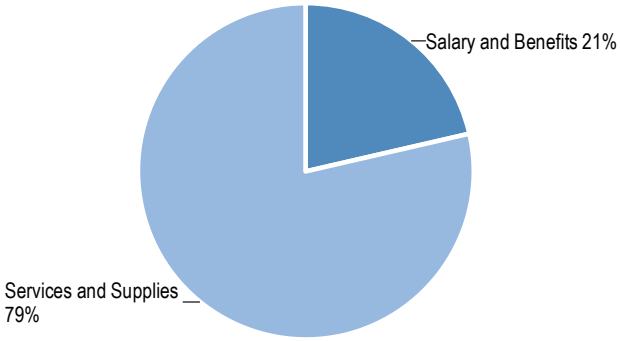
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Salary and Benefits	$25,000	$17,850	$23,000	$23,989	$(1,011)
Services and Supplies	$82,791	$81,201	$88,104	$88,138	$5,347
Gross Expenditures	**$107,791**	**$99,051**	**$111,104**	**$112,127**	**$4,336**
Less Intrafund Transfers	$(8,649)	$0	$0	$0	$8,649
Net Expenditures	**$99,142**	**$99,051**	**$111,104**	**$112,127**	**$12,985**
General Fund Support	**$99,142**	**$99,051**	**$111,104**	**$112,127**	**$12,985**

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 budget (gross expenditures) for this fund center is recommended to increase by $4,336 or 4% for a total budget of $112,127 primarily due to services and supplies increases, including increases for interdepartmental charges. The Grand Jury does not receive any revenue and is fully funded with General Fund support, for a total of $112,127, which is an increase of $12,985 or 13% from FY 2024-25, primarily due to intrafund transfer in the amount of $8,649 going away as County Counsel is not projecting needing assistance of the temp help budgeted under this department.

The recommended budget does not include any reductions in General Fund support as part of the Financial Rebalancing and Resilience Initiative.

The FY 2025-26 recommended Position Allocation List (PAL) for the department includes a decrease of 0.50 FTE compared to the FY 2024-25 adopted PAL, and the recommended budget for the Grand Jury includes funds that will maintain services at current levels.

FY 2025-26 Status Quo PAL Changes:

Due to the elimination of the previously greyed-out positions, the following PAL changes for positions are recommended:

- Delete 0.50 FTE Administrative Assistant

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

FC 137 — Health Agency - Animal Services

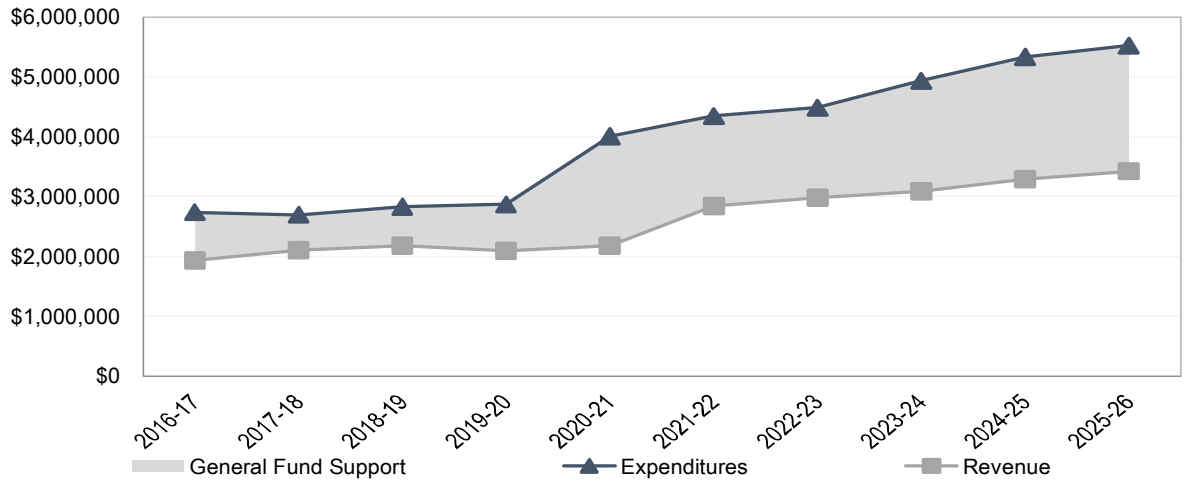
Nick Drews - Health Agency Director

Animal Services provides animal care and control services for the entire county, and operates the County's Animal Shelter.

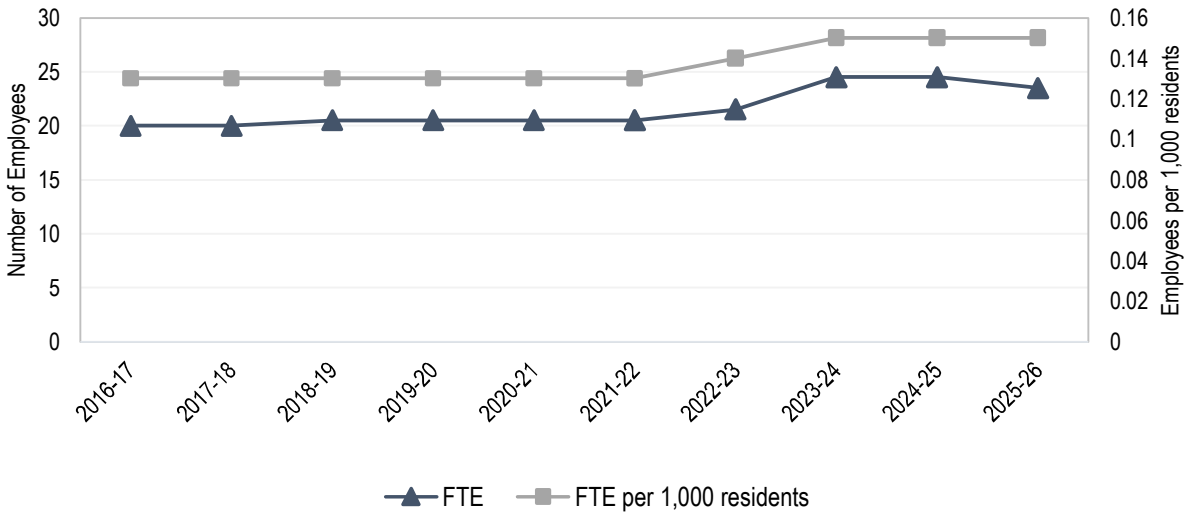
BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$5,521,152	$187,992	4%
Revenue	$3,420,860	$128,975	4%
General Fund Support	$2,100,292	$59,017	3%
Staffing Levels	23.50FTE	(1.00) FTE	(4)%

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 $5,521,152 and a total staffing level of 23.50 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; support and consult with public health and safety preparedness response programs having an animal health nexus.

Total Expenditures: $1,351,870
General Fund Support: $823,702
Total Staffing (FTE): 8.00

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 Alternative Work Program sentences and volunteers.

Total Expenditures: $3,783,454
General Fund Support: $1,982,464
Total Staffing (FTE): 13.25

Licensing & Permits

Receive, process and document applications and payments for dog licenses, hobby breeder permits, multi-animal permits, and commercial animal operation permits; regulate, inspect and evaluate permitted facilities; provide direction and take corrective measures as needed to resolve deficiencies in permitted facilities; issue license and permit renewal notifications; create and maintain records related to dog licensing and facility permits; enforce animal licensing ordinances; receive, process, and document applications for assistance animal identification tags.

Total Expenditures: $385,829
General Fund Support: ($705,873)
Total Staffing (FTE): 2.25

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

- Achieved a *Live Animal Outcome Rate* of 90% from January 2024 through December 2024.
- Coordinated adoption of revised Title 9 provisions by the cities of Arroyo Grande, Grover Beach, Morro Bay, and San Luis Obispo.
- Established comprehensive standards and regulations for Commercial Animal Operations.

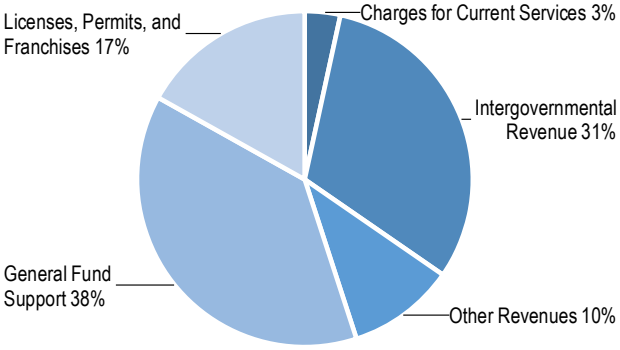
FY 2025-26 Objectives

- Maintain a *Live Outcome Rate* above 90%.
- Develop and establish voucher program to make spay / neuter services available to low-income pet owners.
- Evaluate potential and benefits of developing an administrative citation process. If appropriate, establish procedures to implement the process.

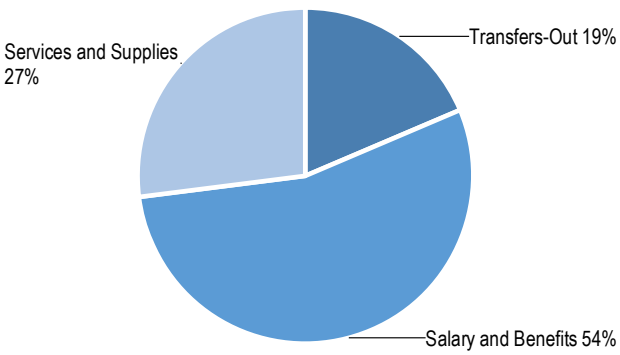
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Licenses, Permits, and Franchises	$912,524	$891,476	$935,107	$935,107	$22,583
Intergovernmental Revenue	$1,616,656	$1,616,656	$1,779,542	$1,723,510	$106,854
Charges for Current Services	$183,839	$178,501	$187,520	$187,520	$3,681
Other Revenues	$578,866	$182,803	$574,723	$574,723	$(4,143)
Total Revenue	**$3,291,885**	**$2,869,436**	**$3,476,892**	**$3,420,860**	**$128,975**
Salary and Benefits	$2,928,978	$2,695,154	$2,980,606	$3,002,504	$73,526
Services and Supplies	$1,371,282	$1,471,903	$1,490,854	$1,491,248	$119,966
Transfers-Out	$1,032,900	$252,166	$1,027,400	$1,027,400	$(5,500)
Gross Expenditures	**$5,333,160**	**$4,419,223**	**$5,498,860**	**$5,521,152**	**$187,992**
General Fund Support	**$2,041,275**	**$1,549,787**	**$2,021,968**	**$2,100,292**	**$59,017**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $187,992 or 4% for a total budget of $5.5 million. Expenditure increases are driven primarily by increases in services and supplies in the amount of $119,966 or 9% attributed to increased costs for animal care services, electricity rate hikes, administration costs, and Countywide Overhead increases. Additionally, salary and benefits are recommended to increase by $73,526 or 3%, primarily due to the inclusion of a 4.3% Consumer Price Index (CPI) factor included in the budget to account for potential negotiated salary and benefit increases, in addition to the known negotiated salary and benefit increases typically included in the recommended budget.

Revenues are recommended to increase by $128,975 or 4% primarily due to a $106,854 or 7% in intergovernmental revenue directly related to an increase to the contracts with the seven incorporated cities in overall expenditures, mainly attributed to increased labor costs, utilities, and overhead.

The fund center is recommended to be funded with 38% of General Fund support for a total of $2.1 million which is an increase of $59,017 or 3% from FY 2024-25.

As part of the Financial Rebalancing and Resilience Initiative, the recommended budget includes a $46,215 General Fund support reduction. Of the recommended General Fund support reduction, $56,032 is due to a corresponding revenue decrease and $102,247 (including uniform allowance) is due to the expenditure reduction.

This reduction impacts Field Services with the recommended elimination of 1.00 FTE Animal Control Officer. Dispatch functions would still need to be maintained, and the department has effectively been operating without this position for the entire fiscal year. As a result, operations will continue as normal, and the dispatch function will remain in place. Operationally, it was considered more efficient to eliminate the position from the Position Allocation List and continue operating lean, rather than transferring the function to another operation.

The FY 2025-26 recommended Position Allocation List (PAL) for the department is 23.50 FTE which includes a decrease of 1.00 FTE compared to the FY 2024-25 adopted PAL.

FY 2025-26 Recommended PAL Change:

As part of the Financial Rebalancing and Resilience Initiative, the following PAL changes are recommended:

- Deletion 1.00 FTE Animal Control Officer

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: Promote the health, safety, and welfare of domestic animals and of the general public.

1. Performance Measure: Average response time to priority service calls (in minutes).

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.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	19.00	19.00	19.00	19.00	19.00
Actual	21.65	23.52	25.62	22.97	

Notes: No additional notes

2. Performance Measure: Live animal outcome rate.

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).

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	93.00%	93.00%	93.00%	93.00%	93.00%
Actual	93.70%	91.00%	92.50%	86.70%	

Notes: The number of stray animals brought to the shelter has increased on average. This, combined with an increase in confiscated animals with longer hold time, have resulted in impacts to the number of free kennels available.

3. Performance Measure: Percentage of countywide dog population that is licensed.

The measure compares the actual number of licensed dogs in the County of San Luis Obispo to the total dog population as estimated in the American Veterinary Medical Associations (AVMA) Pet Ownership Statistics.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	40.00%	40.00%	40.00%	40.00%	40.00%
Actual	44.23%	43.96%	41.83%	33.91%	

Notes: The multiplier was adjusted to reflect a 7.8% increase in dog ownership in the U.S. As a result, dog ownership increased while the number of licensed dogs in the County remained unchanged, the percentage of licensed dogs decreased accordingly, showing a 7.92% decline from last years actuals.

4. Performance Measure: Percentage of customer survey respondents who rated their overall contact and exposure to Animal Services as 'satisfactory' or 'excellent.'					
Animal Services distributes random quarterly mailings of customer service satisfaction surveys to approximately 300 members of the public having had contact with the divisions field services, shelter, or administrative operations. This rating reflects the percentage of respondents scoring their overall experience as being 'satisfactory' or 'excellent'.					
	FY 2021-22	**FY 2022-23**	**FY 2023-24**	**FY 2024-25**	**FY 2025-26**
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	83.17%	71.13%	91.00%	88.46%	
Notes: No additional notes					

FC 139 — Probation

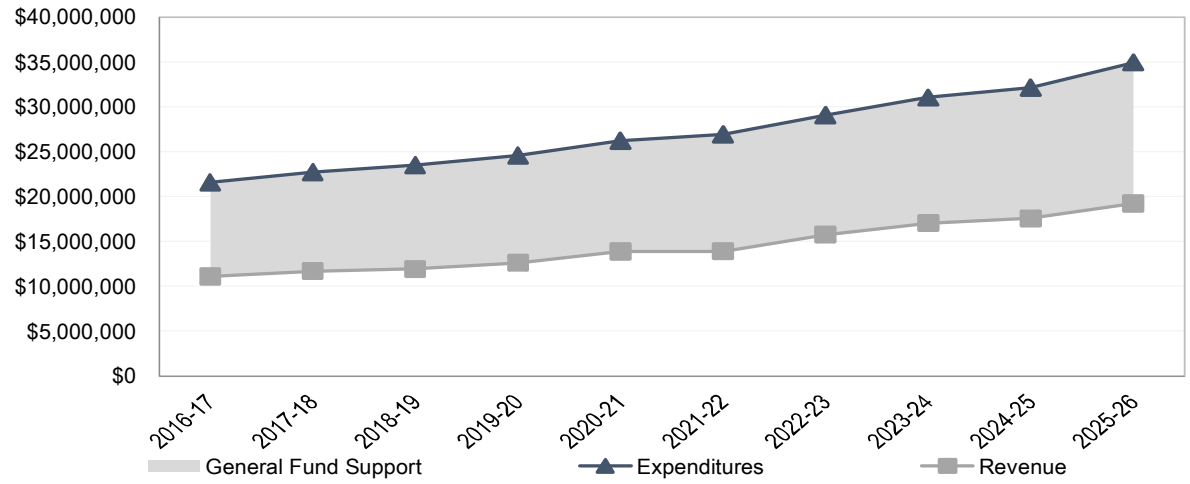
Robert Reyes - Chief Probation Officer

Probation provides community supervision of adult and juvenile offenders and operates the County Juvenile Hall.

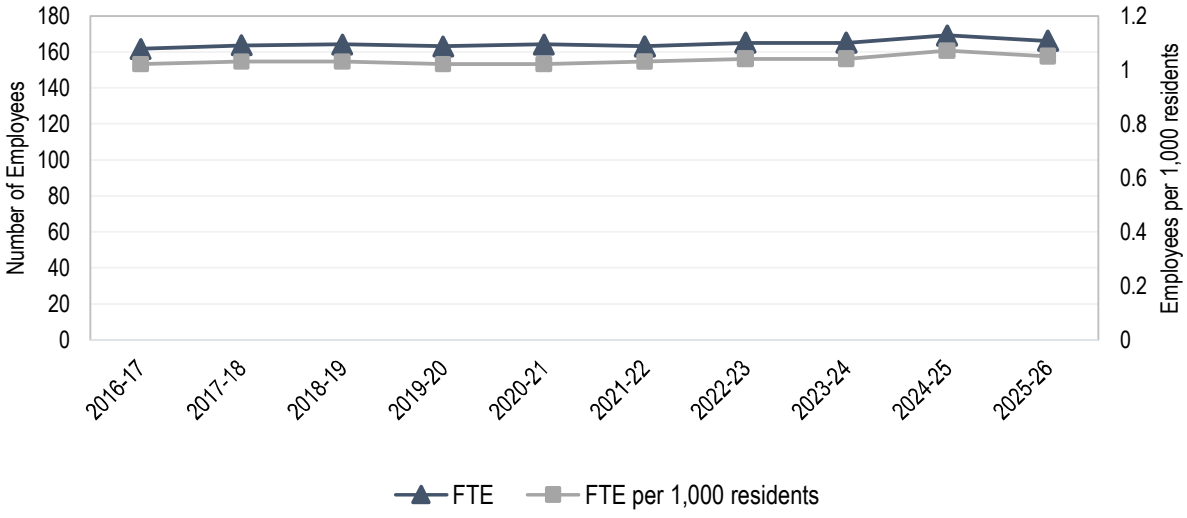
BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$34,944,114	$2,794,161	9%
Revenue	$19,251,660	$1,691,971	10%
General Fund Support	$15,692,454	$1,102,190	8%
Staffing Levels	166.00 FTE	(3.00) FTE	(2)%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

The Probation Department improves community safety across the justice system by using proven practices to hold offenders accountable and facilitate positive change.

SERVICE PROGRAMS

The Probation Department has a total expenditure level of $35,431,014 and a total staffing level of 166.00 FTE to provide the following services:

Executive Leadership and Administration

Executive Leadership and Administration captures the cost of executive leadership and administrative operating costs not easily attributed to any program or service. Executive leadership includes the Chief Probation Officer, Assistant Chief Probation Officer, and Department Administrator, who direct and coordinate the functions of the Department and have final responsibility and oversight of Department operations, policy development, personnel, budget, and fiscal matters. In addition to executive leadership, the cost for the Executive Leadership and Administration include the costs of executive administrative support, research and data support, fiscal support, and information technology support. This service program also includes building costs, lease costs, utilities, and associated expenses for facilities housing. Multiple programs and services are included within this program.

Total Expenditures: $2,389,439
General Fund Support: $1,867,139
Total Staffing (FTE): 7.00

Youth Services

The Probation Department's Youth Services Division is organized to provide a continuum of services for youth at all stages of the juvenile justice system, from school and community-based prevention and intervention to court services through community supervision, detention, treatment, and out-of-home services.

Youth Prevention and Intervention Services
Prevention and Intervention Services include probation officers who review referrals sent to Probation by outside law enforcement agencies on youth believed to be involved in illegal activity. The officers determine if a referral for court involvement is necessary or whether alternative resolutions, such as referrals to community services or placing the youth on a voluntary diversionary program, will meet the youth and community's needs. An evidence-based assessment tool is utilized to determine the youth's risk for re-offense and assess what services and resources are needed by the youth and family. These officers also serve as members of multi-disciplinary teams with school staff and other system partners to make sure all at-risk youth and families have access to prevention and intervention services. Probation also supports comprehensive prevention services by funding restorative justice programming throughout the County and assigning two probation officers to the Community School through a contract with the County Office of Education.

Youth Probation Court Services
Youth Probation Court Services are state mandated and include probation officers who prepare written reports for the court by conducting investigations into a youth's family, educational background, prior probation/arrest history, impact on victims, and other relevant information. In addition, evidence-based risk assessment tools and court ordered psychological evaluations are utilized to assess risk and needs to inform recommendations. A Senior Deputy Probation Officer

from the unit serves as the court officer in all juvenile justice proceedings to represent Probation's position on cases and assist the juvenile justice court judge. At this stage in the youth's case, individualized plans are developed, a Child and Family Team is identified to support the youth, and initial service referrals are made.

Youth Community Supervision Services
Probation officers provide accountability and opportunity for youth on court ordered supervision, using a risk-based supervision model. Youth receive care, treatment, and guidance that is consistent with their best interest. Officers also hold the youth accountable for their actions, to assist in community safety. Officers utilize case plans for each youth to provide guidance and support in meeting their treatment and personal goals. Officers also use Child and Family Teams that provide support, safety and stability for youth while strengthening families. Graduated sanctions and incentives are a response to youths' behavior through their stages of change. Consistent efforts are made to safely maintain youth in their homes by providing community-based services that reduce recidivism and support the youth and their families.

Youth Out of Home Services
The Probation Department supervises youth in various alternate settings, in or outside of San Luis Obispo County, and whenever a youth cannot be safely maintained in the community and/or continued residence in the home of their parent(s) or legal guardian(s) as it is contrary to their welfare. Foster care services include home-based settings with relatives or other approved foster parents, congregate care settings, such as Short-Term Residential Therapeutic Programs (STRTPs) when a home-based setting is unable to meet a youth's needs, and Transitional Housing or Supervised Independent Living Placements (SILPs) for youth participating in Extended Foster Care (EFC). A specialized foster home with a highly trained full-time foster parent and comprehensive services is available for justice-involved foster youth with complex behavioral needs to prevent placement in an STRTP or support youth with transitioning from secure detention. Probation officers also supervise youth participating in the Coastal Valley Academy (CVA) Camp Program, which serves youth from San Luis Obispo County as well as youth from other counties in the State of California. Probation officers also supervise youth who have been ordered to the Seeking Opportunity, Achieving Reentry (SOAR) program in the San Luis Obispo County's Secure Youth Treatment Facility (SYTF), established to meet the needs of youth formerly served by the State's Division of Juvenile Justice.

Total Expenditures: $5,165,822
General Fund Support: $510,482
Total Staffing (FTE): 23.00

Youth Detention and Commitment Services

The Probation Department operates three programs within the Youth Detention and Commitment Services Division. The Juvenile Hall is made up of a 20-bed detention facility that provides 24-hour supervision of youth awaiting the disposition of their case in Juvenile Court. In addition, the 30-bed Coastal Valley Academy (CVA) camp program offers a residential treatment environment for high-risk, high-needs youth who have been removed from their homes. Furthermore, 10-beds are allocated for youth sentenced to a Secure Youth Treatment Facility (SYTF) commitment, in alignment with the State's Juvenile Justice realignment efforts, as a replacement for the now closed Division of Juvenile Justice. All three programs use Positive Behavioral Interventions and Supports (PBIS) to establish a positive culture and create a safer environment.

Youth Detention Services
Juvenile Services Officers provide for the care, custody, and supervision of all youth in the Detention facility. Among the services that are provided are medical care, medication management, mental health support, crisis interventions, academic services, high school instruction, college preparation, dual enrollment, career technical education, job readiness opportunities and more. A variety of recreational and evidence base programs are delivered to the youth daily by both facility and community partners. The programs teach the youth pro-social skills, anger management, coping skills, and healthy relationship building. All of these services are designed to guide youth in making positive changes, helping them successfully reintegrate into the community and reunite with their families.

Youth Commitment Services
All youth in the Coastal Valley Academy program receive comprehensive case management, evidence-based cognitive behavioral therapy, family counseling, services for mental health, substance abuse, and education. The duration of the program is tailored to each youth's specific needs, progress in treatment, and overall behavior. During the camp phase, the program focuses on preparing youth for a safe return to the community by reducing their risk of future delinquency. This is achieved through enhancing their decision-making and reasoning skills and offering positive, pro-social activities in the community.

Secure Youth Treatment Facility
The Probation Department created the Seeking Opportunity, Achieving Re-entry (SOAR) program for youth requiring Secure Youth Treatment Facility (SYTF) commitments in response to the state's juvenile justice realignment, which shifted the responsibility for these youth from the state to local counties. The program addresses the needs of these youth with a comprehensive range of services similar to those offered in the CVA camp program. In addition, each youth receives an individualized rehabilitation plan, participates in 6-month court review hearings, and benefits from oversight by a Multi-Agency Re-entry Team to track progress and set goals. The primary objectives of the SOAR program are to enhance youth and public safety, reduce the number of youth entering the adult criminal justice system, and minimize the use of detention through community-based responses and interventions.

Total Expenditures: $9,526,465
General Fund Support: $8,366,458
Total Staffing (FTE): 44.00

Adult Services

The Probation Department’s Adult Services Division is organized to provide a continuum of services for adults at all stages of the criminal justice system, from pre-trial and court services to community supervision, re-entry, treatment, and specialized enforcement services.

Adult Probation Court Services
Court Services are State mandated and include probation officers who prepare written reports for the court by conducting investigations into an adult’s background, education and employment history, prior probation/arrest history, impact on victims, and other relevant information. Additionally, probation officers assess the risk of re-offense by utilizing evidence-based risk assessment tools and identifying needs related to future criminal behavior to inform recommendations.

Adult Probation Pre-Trial and Re-entry Services

Pre-Trial Services support judicial officers in making release and detention decisions utilizing an evidence-based risk assessment tool. The court refers individuals in custody to pre-trial services to complete the assessment, gather information on the individual, and prepare a report regarding suitability to release with community monitoring. In addition, individuals released on pre-trial are monitored to ensure public safety and increase appearances at future court hearings. Monitoring activities include electronic or phone check-ins, face to face meetings, home visits, and electronic monitoring.

Probation officers provide re-entry services at the County Jail. Re-entry services assist individuals on probation and post release community supervision who are in custody with discharge planning and ensuring referrals to community-based services are provided before release.

Adult Community and Family Violence Supervision Services

Probation officers provide community supervision and case management services to individuals on probation, returning from state prison (Post Release Community Supervision), or released from the County Jail following a local prison commitment (Mandatory Supervision). Community supervision includes enforcing court orders, office contacts, home visits, drug and alcohol testing, and electronic monitoring. Community supervision tools include evidence-based risk and needs assessments, case plans, and treatment interventions to address those criminogenic needs likely to contribute to future criminal behavior and recidivism. In addition, probation officers collaborate with County agencies and community-based partners to support rehabilitation needs by connecting individuals to mental health and substance abuse services, sober living residences and/or residential treatment programs, housing, and employment support.

Community supervision and case management services are provided to individuals convicted of domestic violence and child endangerment crimes. Collaboration with victim services, local women's shelter programs, and treatment providers is facilitated to ensure victims have needed support services and individuals on probation complete mandated treatment.

Community Intervention and Enforcement Services

The Probation Department assigns senior probation officers to specialized assignments in collaboration with the Sheriff's Office. Three officers are assigned to the Special Operations Unit, where they are responsible for the investigation and suppression of the activities related to gang and illegal narcotics activity, including assisting other local law enforcement agencies as needed. An additional officer is assigned to the Community Action Team and is responsible for responding to calls for service that involve individuals experiencing a mental health crisis. This officer's duties include connecting individuals to appropriate mental health and substance abuse treatment services, medical services, housing support, and other community-based resources.

Canine detection services are provided to the community to ensure public safety. A trained senior probation officer and canine perform search functions to detect illegal narcotics, firearms, and ammunition in support of probation officers conducting community supervision activities and outside law enforcement agencies responding to criminal activity.

Additionally, an officer is assigned to work specifically with the unhoused probation population. This officer's duties include community supervision, case management, outreach, connecting individuals with treatment services, housing support, and other community-based resources.

Adult Treatment Court and Sex Offender Management Services
Probation officers support collaborative treatment court programs by providing community supervision and case management services. Treatment court programs include Drug Court, Behavioral Health Treatment Court, Alternative Treatment Court Collaborative, Veterans Court, and Mental Health Diversion Court. These programs provide intensive, evidence-based treatment in combination with community supervision, judicial monitoring, and supportive services to reduce recidivism and improve program participant's quality of life. Additionally, a probation officer provides community supervision and case management services to individuals convicted of criminal sex offenses. The probation officer collaborates with a certified sex offender treatment provider and polygraph examiner to monitor progress in treatment and address dynamic behavioral issues to ensure public safety.

Total Expenditures: $12,256,371
General Fund Support: $883,030
Total Staffing (FTE): 62.00

Legal Processing Services

Legal Processing Services employees support a variety of specialized clerical work of a legal nature where the majority of tasks are completed for Deputy Probation Officers, the Courts, or the Criminal Justice System. Employees in this service group prepare various legal reports, including probation violation or new crime reports, memos, and warrants. They also verify the accuracy and maintain confidentiality of those reports when they submit them to the intended recipient.

Total Expenditures: $1,291,957
General Fund Support: $905,549
Total Staffing (FTE): 10.00

Professional Standards and Human Resources

It is the responsibility of the Professional Standards and Human Resources Division to safeguard the integrity and professionalism of the Probation Department. Professional Standards and Human Resources provides recruitment and pre-employment background services, employee services (onboarding, payroll, and leave services), training services, and citizen complaint and personnel investigation services.

Recruitment and Background Investigation Services
Recruitment services support Department employment recruitment by developing recruitment materials, social media outreach, supporting recruitment orientation and testing, and ensuring Probation employees' integrity and professional qualifications. Background investigation services conduct background investigations of volunteers, interns, and potential Probation employees to determine employment suitability. Background investigations include verifying prior employment, vetting potential integrity issues, past job performance, criminal behavior, illegal substance use, and other potential disqualifiers.

Employee Services
Employee services provides support to employees and applicants. Onboarding, payroll changes, and leave processing are coordinated with employees and County Human Resources. Employee

services acts as the primary contact with departmental applicants, conducts new employee orientation, prepares new hire paperwork, and ensures compliance with Civil Service Commission Rules and other County personnel regulations.

Training Services
Training services is responsible for providing and coordinating training and educational programs to all employees as required by the Board of State and Community Corrections (BSCC) and County. Training services works collaboratively with internal and external subject matter experts to address gaps, develop new programs, and facilitate learning through various delivery methods. In addition, training services measures training effectiveness, tracks, and reports on training outcomes, provides feedback to program participants and management, evaluates and makes recommendations on training material and methodology, maintains employee training records, handles logistics for training activities, including venues and equipment, coordinates off-site training activities for employees, and manages and maintains in-house training facilities and equipment.

Personnel Investigation Services
Personnel Investigation services investigates citizen complaints and other alleged misconduct by Probation personnel. Thorough and timely response to alleged misconduct and the completion of these investigations is critical to public trust, integrity, transparency, and protection of employee rights.

Total Expenditures: $3,000,621
General Fund Support: $2,874,034
Total Staffing (FTE): 11.00

Victim Support and Revenue Recovery Services

Collection officers provide victim support services by contacting victims to ascertain victim losses, gathering and organizing documentation in support of restitution requests, and collecting court-ordered restitution from defendants on behalf of victims. Collections officers contact persons legally liable for restitution, make determinations of ability to pay, set terms and methods of payment, investigate changes in financial status, appear in court when necessary, and work cooperatively with other County departments for the purpose of collections. Delinquent collection activities include referrals to the State of California Franchise Tax Board - Court Ordered Debt and Interagency Intercept Collections programs.

Total Expenditures: $1,800,339
General Fund Support: $285,762
Total Staffing (FTE): 9.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

- Implemented a mobile probation services program to remove barriers to housing, transportation, and social services to improve probation compliance and public safety.
- Implemented the Probation Department's 3rd Evidence Based Strategic Plan to strengthen organizational leadership, enhance probation services delivery, improve outcomes, and contribute to public safety.

- Set up a chaplaincy program to provide emotional support and care, encouragement, and spiritual guidance to enhance overall employee wellness.
- Launched, in collaboration with the County Office of Education, a Culinary Arts Career and Technical Education class for all youth in the Juvenile Hall to strengthen independent living skills

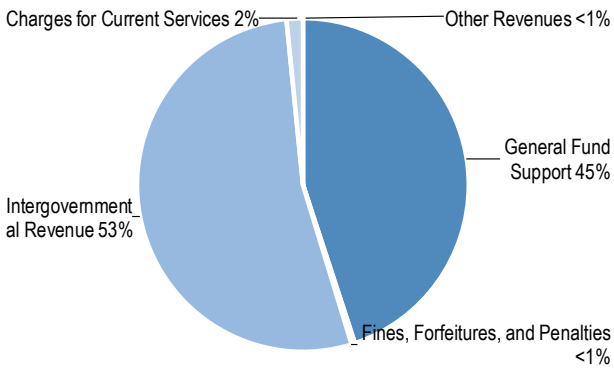
FY 2025-26 Objectives

- Secure the County's commitment to partially fund the replacement of Probation's existing case management system.
- Complete the approved capital improvement projects at the Juvenile Hall to enhance the homelike environment and post-secondary educational opportunities required by state law.
- Finalize the Juvenile Hall facility readiness to implement CalAIM 90-day pre-release services for youth.
- Develop a reorganizational plan of the department in preparation to occupy the new Probation building to ensure clear lines of reporting, communication, and operations oversight.

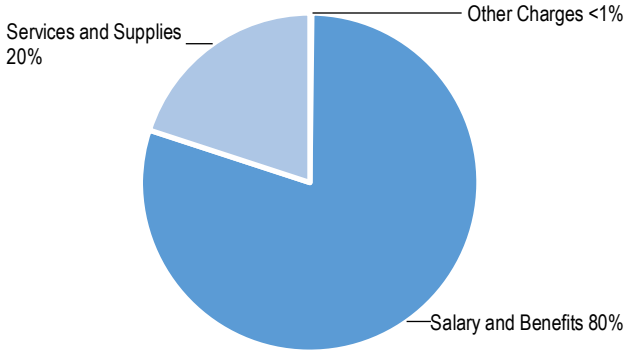
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Fines, Forfeitures, and Penalties	$70,450	$103,417	$105,450	$105,450	$35,000
Intergovernmental Revenue	$16,928,869	$17,480,888	$18,391,840	$18,585,840	$1,656,971
Charges for Current Services	$550,100	$500,346	$550,100	$550,100	$0
Other Revenues	$10,270	$10,210	$10,270	$10,270	$0
Total Revenue	**$17,559,689**	**$18,094,861**	**$19,057,660**	**$19,251,660**	**$1,691,971**
Salary and Benefits	$25,633,533	$25,297,086	$27,502,300	$28,289,976	$2,656,443
Services and Supplies	$6,970,543	$6,604,919	$7,129,281	$7,070,116	$99,573
Other Charges	$0	$518,231	$70,922	$70,922	$70,922
Capital Assets	$0	$5,300	$0	$0	$0
Gross Expenditures	**$32,604,076**	**$32,425,536**	**$34,702,503**	**$35,431,014**	**$2,826,938**
Less Intrafund Transfers	$(454,123)	$(454,123)	$(486,900)	$(486,900)	$(32,777)
Net Expenditures	**$32,149,953**	**$31,971,413**	**$34,215,603**	**$34,944,114**	**$2,794,161**
General Fund Support	**$14,590,264**	**$13,876,552**	**$15,157,943**	**$15,692,454**	**$1,102,190**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $2.8 million or 9% for a total budget of $35.4 million. Salary and benefits are increasing by $2.7 million or 10% primarily due to the inclusion of a 4.3% Consumer Price Index (CPI) factor in the budget to account for potential negotiated salary and benefits increases, in addition to the known negotiated salary and benefits increases typically included in the recommended budget. Services and supplies are recommended to increase by $99,573 or 1% primarily due to the increases in interdepartmental charges, including overhead charges and increases to insurance cost. In addition, Intrafund Transfers are increasing by $32,777 or 7% due to the increases in cost for staff providing services to other departments.

Revenues are recommended to increase by $1.7 million or 10% due to the projected increase of the State Aid. The fund center is recommended to be funded with 45% of General Fund support for a total of $15.7 million which is an increase of $1.1 million or 8% from FY 2024-25.

As part of the Financial Rebalancing and Resilience Initiative, the recommended budget includes a $656,169 General Fund support reduction. Of the recommended General Fund support reduction, $194,000 was due to a recommended revenue increase and $462,169 was due to expenditure reductions. The recommended budget consists of a total reduction of $233,641 due to the position changes noted below, reduction in regular and temporary hours for Juvenile Service Officers in the amount of $145,000, and reductions to services and supplies expenditure of $83,528, including a reduction to professional and special services and safety equipment. The department has indicated reductions will primarily result in a need to shift funding from other areas.

The FY 2025-26 recommended Position Allocation List (PAL) for the department includes a net decrease of 2.00 FTE due to the deletion of 1.00 FTE Collection Officer and 1.00 FTE Legal Clerk as part of the Financial Rebalancing and Resilience Initiative.

FY 2024-25 Mid-Year PAL Changes:

On January 14, 2025, the Board approved the following changes to the department's PAL:

- Addition of 1.00 FTE IT Specialist

- Deletion of 1.00 FTE Data Automation Specialist

FY 2025-26 Recommended PAL Changes:

To close the FY 2025-26 General Fund budget gap, the following PAL changes are recommended:

- Delete 1.00 FTE Collection Officer I or II
- Delete 1.00 FTE Legal Clerk I or II or III

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: Support crime victims by collecting court-ordered restitution from offenders.

1. Performance Measure: Restitution dollars collected and disbursed per fiscal year.

This measure is the amount of victim restitution collected and disbursed each year.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	0.00	761,062.00	761,062.00	800,000.00	800,000.00
Actual	0.00	807,684.13	851,424.00	850,000.00	

Notes: No additional notes

Department Goal: Promote behavior change among adult offenders while under community supervision to reduce criminality and enhance community safety.

2. Performance Measure: Recidivism rate among Adult Formal Probationers.

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.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	45.00%	45.00%	45.00%	45.00%	45.00%
Actual	30.71%	29.70%	26.90%	30.00%	

Notes: No additional notes

3. 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	45.00%	45.00%	45.00%	45.00%	45.00%
Actual	30.91%	32.20%	38.80%	35.00%	

Notes: No additional notes

Department Goal: Reduce the number of juvenile referrals to Probation though the use of community-based prevention services.

4. 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	0.00%	40.00%	40.00%	40.00%	40.00%
Actual	0.00%	54.60%	52.70%	45.00%	

Notes: No additional notes

Department Goal: Promote behavior change among juvenile offenders while under community supervision to reduce criminality and enhance community safety.

5. 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	30.00%	30.00%	30.00%	25.00%	25.00%
Actual	19.60%	13.60%	9.20%	20.00%	

Notes: No additional notes

Department Goal: Promote behavior change among juvenile offenders participating in the Coastal Valley Academy Program to reduce criminality and enhance community safety.

6. Performance Measure: The number of treatment dosage hours received by Coastal Valley Academy Program participants during the in-custody phase of the program.

Treatment dosage hours for Coastal Valley Academy participants is calculated among youth who successfully completed the in-custody portion of the program during the fiscal year. The total number of hours completed in treatment programming by youth who successfully exited the in-custody portion of the program is divided by the total number of those same youth. The measure is reported is an average.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	0.00	0.00	75.00	75.00	75.00
Actual	0.00	86.60	117.20	110.00	

Notes: No additional notes

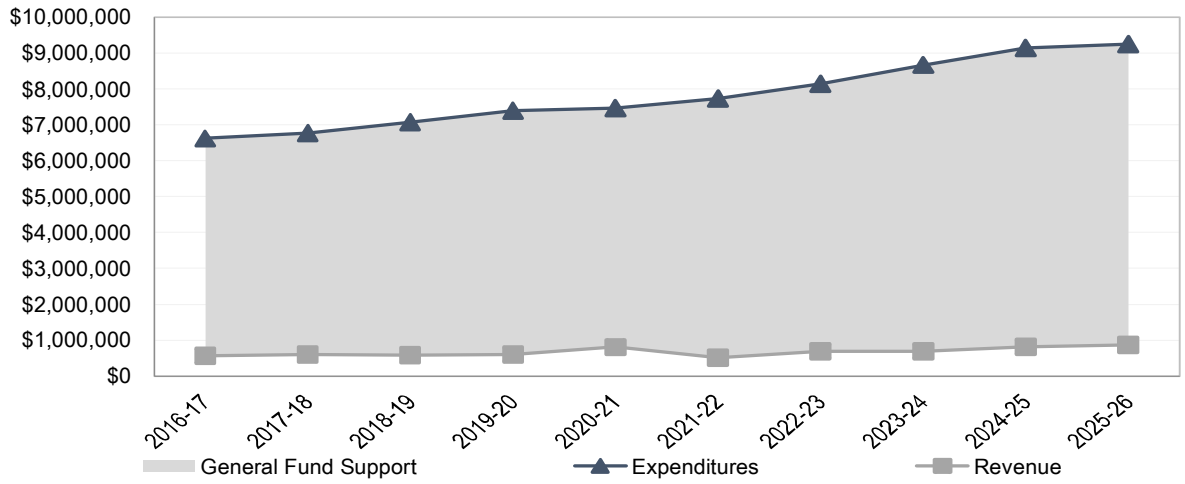
FC 135 — Public Defender

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 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$9,248,694	$103,606	1%
Revenue	$868,950	$56,389	7%
General Fund Support	$8,379,744	$47,217	1%
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 $9,248,694 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: $6,325,432
General Fund Support: $6,017,419

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: $1,075,626
General Fund Support: $1,041,509

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: $441,902
General Fund Support: $427,886

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: $839,479
General Fund Support: $812,853

State Institutional Legal Defense

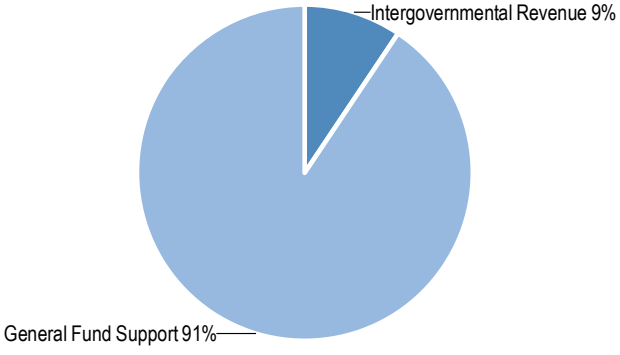
Provides for contracted and court-appointed attorneys to defend institutionalized indigents in criminal matters which occur at the Atascadero State Hospital (ASH) and California Men's Colony (CMC).

Total Expenditures: $566,255
General Fund Support: $80,077

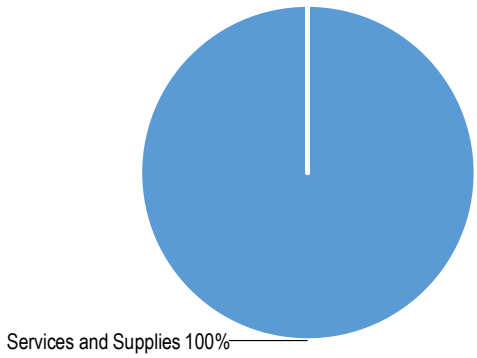
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Intergovernmental Revenue	$812,561	$842,561	$868,950	$868,950	$56,389
Total Revenue	**$812,561**	**$842,561**	**$868,950**	**$868,950**	**$56,389**
Services and Supplies	$9,145,088	$9,853,803	$9,498,694	$9,248,694	$103,606
Gross Expenditures	**$9,145,088**	**$9,853,803**	**$9,498,694**	**$9,248,694**	**$103,606**
Net Expenditures	**$9,145,088**	**$9,853,803**	**$9,498,694**	**$9,248,694**	**$103,606**
General Fund Support	**$8,332,527**	**$9,011,242**	**$8,629,744**	**$8,379,744**	**$47,217**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $103,606 or 1% for a total budget of $9.2 million. Annual payments to the County's four contract Public Defender firms, totaling $7.8 million in FY 2025-26, represent the bulk of expenditures in this budget and are set by contract. Expenditures are recommended to increase primarily due to a contracted Consumer Price Index (CPI) inflator increase of 3.4% on each of the County's four contracts with the law firms that provide public defender services. Contracted CPI and other increases to contracted expenses increase expenditure levels by $314,631. Total non-contracted attorney expenses are decreasing by $219,366. General administrative expenses (support, insurance, etc.) are increasing by $8,341.

Revenues are recommended to increase by $56,389 or 7% primarily due to a projected increase in State Aid based on current actuals. The fund center is recommended to be funded with 91% of General Fund support for a total of $8.4 million which is an increase of $47,217 or <1% from FY 2024-25.

As part of the Financial Rebalancing and Resilience Initiative, the recommended budget includes a total reduction of $250,000 for the court appointed attorney fees. This reduction will reduce the budget but not the County's responsibility, as the County is obligated to pay invoices to all court

appointed attorneys. This expenditure tends to come under budgeted level. However, in case of over expenditure the department will need to go back to the Board mid-year to ask for General Fund contingencies to fulfill the payment obligations.

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	26.62	28.80	30.09	32.48	33.89
Actual	27.29	28.88	30.95	32.47	

Notes: No additional notes

FC 130 — Public Works - Waste Management

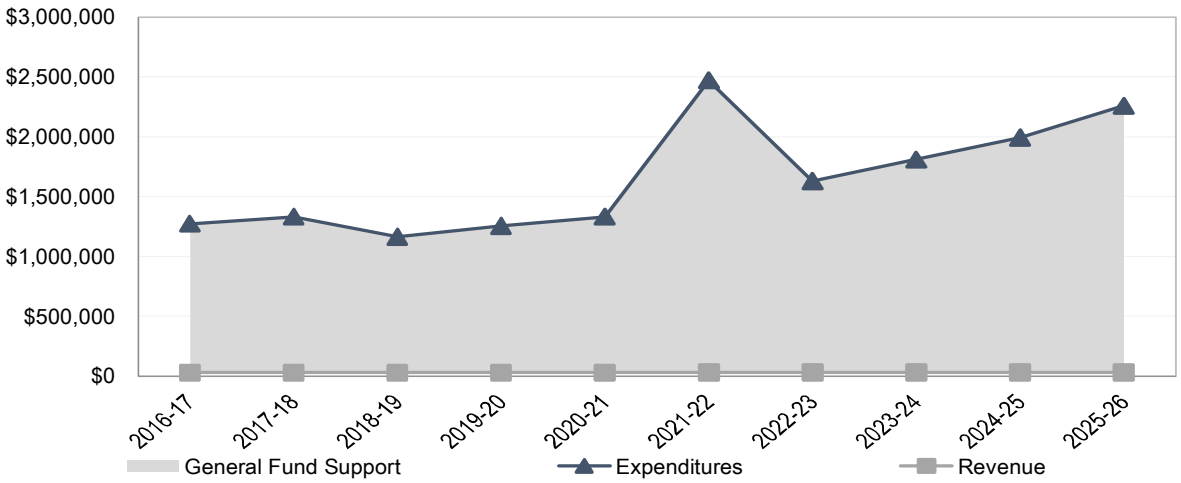
John Diodati - Public Works Director

Waste Management provides services for mandated programs related to stormwater, landfill, and solid waste management.

BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$2,257,368	$262,479	13%
Revenue	$32,000	$0	0%
General Fund Support	$2,225,368	$262,479	13%
Staffing Levels	0.00 FTE	0.00 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 solid waste coordination with waste haulers including rate review and setting in the unincorporated areas of the County.

SERVICE PROGRAMS

Waste Management has a total expenditure level of $2,257,368 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, operate and maintain the groundwater

extraction and treatment system under various Central Coast Regional Water Quality Control Board orders, and implement additional corrective actions as currently planned and needed in the future.

Total Expenditures: $1,442,273
General Fund Support: $1,442,273
Total Staffing (FTE): *

Solid Waste Coordination

Administer franchise agreements between the County and private solid waste collection companies, including reviewing and recommending rate adjustment applications, evaluating waste hauler performance, and responding to inquiries and complaints from the public regarding franchisees. Ensure the County's compliance with State solid waste mandates (e.g., AB 939, AB 341, AB 1826, SB 1383, SB 54), including coordinating with the San Luis Obispo County Integrated Waste Management Authority on reporting, enforcement, and other required jurisdictional activities. Support County departments and facilities to meet compliance requirements and other County policies and priorities.

Total Expenditures: $157,288
General Fund Support: $125,288
Total Staffing (FTE): *

National Pollutant Discharge Elimination System (NPDES); Stormwater Management

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. 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.

Total Expenditures: $657,807
General Fund Support: $657,807
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 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

- Conducted the operation, monitoring, and maintenance (OM&M) of the Closed Los Osos Landfill including landfill gas collection and control system (GCCS), groundwater extraction and treatment system (GETS), site maintenance, inspections, and reporting in compliance with regulatory requirements under orders and permits issued by the Central Coast Regional Water Quality Control Board (RWQCB), State Water Resources Control Board (SWRCB), California Department of Resources Recycling and Recovery (CalRecycle), and San Luis Obispo County Air Pollution Control District (APCD).
- Prepared and submitted an update to the Post Closure Maintenance Plan that is required every five years in accordance with CalRecycle requirements and incorporates information about the new operations of GETS to treat contaminated groundwater.
- Prepared and submitted a Permit Modification Application and Equipment Removal Report for the APCD Permit to Operation No. 553-4 to change the GCCS requirements to allow use of passive flare technology given that the existing flare station is no longer efficient after operating for more than 25 years.
- Administered the franchise agreements with solid waste hauler companies to provide curbside collection to residents and commercial accounts within the County solid waste jurisdiction, including reviewing 2025 base year rate adjustment applications for San Luis Garbage, South County Sanitary Services, Mission Country Disposal and Waste Management.
- Completed updates to the GIS database for storm drainage systems in San Miguel and Avila Beach. Commenced the update process in the communities of Nipomo and Shandon.
- Completed and launched the County's Post-Construction Stormwater Guidebook through an interactive webinar.
- Selected an alternative for attaining industrial stormwater compliance at Santa Margarita Lake.
- Participated in statewide discussions to prepare for likely new permit requirements and submitted a comment letter to the State Water Resources Control Board.

FY 2025-26 Objectives

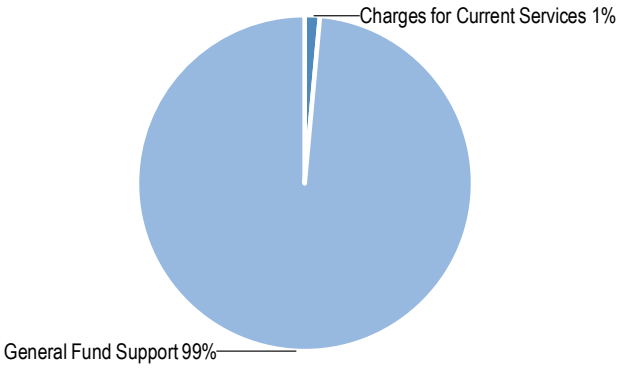
- Conduct the OM&M of the Closed Los Osos Landfill including landfill GCCS, GETS, site maintenance, inspections, and reporting in compliance with regulatory requirements under orders and permits issued by the Central Coast RWQCB, SWRCB, CalRecycle, and San Luis Obispo County APCD.
- Administer the franchise agreements with six solid waste hauler companies to provide curbside collection to residents and commercial accounts within the County solid waste jurisdiction including conducting rate adjustment application reviews and processing, agreement negotiations and amendments, and performance reviews.
- Serve as the County's jurisdictional contact for CalRecycle and coordinate with the San Luis Obispo County Integrated Waste Management Authority (IWMA) for the County's compliance with State solid waste and recycling laws and regulations (e.g., meeting organic waste disposal targets under SB 1383).
- Support County departments and facilities in meeting the County's compliance with State solid waste laws and regulations, and any policies and priorities established by the County Board of Supervisors.

- Continue updates to the geospatial information system (GIS) database of the County's stormwater drainage and conveyance infrastructure systems for public roadways and County owned and operated facilities.
- Establish internal framework for stormwater program staff to compile data for new state cost reporting requirements and new permit requirements.
- Support compliance of multiple County capital projects with State construction stormwater permit requirements.
- Support onboarding of new County stormwater team staff and updates to stormwater data management systems.

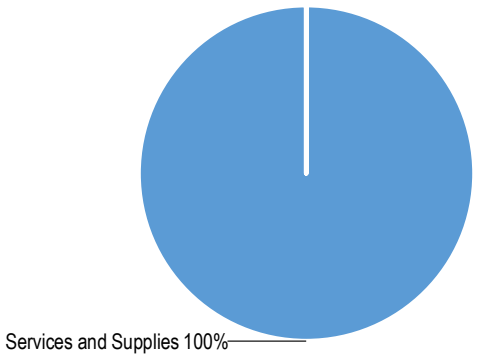
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Intergovernmental Revenue	$0	$401,153	$0	$0	$0
Charges for Current Services	$32,000	$46,129	$32,000	$32,000	$0
Other Revenues	$0	$3	$0	$0	$0
Total Revenue	**$32,000**	**$447,285**	**$32,000**	**$32,000**	**$0**
Services and Supplies	$1,994,889	$2,448,128	$2,422,125	$2,257,368	$262,479
Gross Expenditures	**$1,994,889**	**$2,448,128**	**$2,422,125**	**$2,257,368**	**$262,479**
General Fund Support	**$1,962,889**	**$2,000,843**	**$2,390,125**	**$2,225,368**	**$262,479**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

FC 130 – Public Works – Waste Management 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 FC 405 – Public Works 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 budget (gross expenditures) for this fund center is recommended to increase by $262,479 or 13% compared to the FY 2024-25 adopted budget for a total budget of $2,257,368. The increase is primarily due to increased expenses related to management of the Los Osos Landfill. This includes increased labor charges from the FC 405 – Public Works ISF for increased coordination with the State Water Resources Control Board and other regulatory agencies in an effort to proactively address new and existing mandates and avoid further Notices of Violation (NOVs) on the Los Osos Landfill. The increase also includes the need for additional funding beyond what was allocated in the FY 2024-25 adopted budget to obtain a stormwater quality permit required by the State Water Resources Control Board and increased funding needed related to general solid waste compliance activities.

Revenues are recommended to remain the same as FY 2024-25 adopted levels.

This fund center is recommended to be funded with 99% General Fund support for a total of $2,225,368, which is an increase of $262,479 or 13% compared to FY 2024-25 adopted levels.

As part of the Financial Rebalancing and Resilience Initiative, the recommended budget includes a $164,757 General Fund support reduction. This was implemented solely through expenditure reductions. There were no changes to revenue associated with closing the anticipated budget gap. The reductions decrease funding for analyses of solid waste hauler franchisee rate increase requests, decrease funding for anti-littering outreach, and eliminate mutt-mitt dispensers. The department has indicated that this will decrease the County's regulation of franchisee rate increase proposals and ability to address customer service issues, increase the difficulty of demonstrating stormwater permit compliance, and require the need to seek community sponsors for stocking mutt-mitt dispensers.

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 landfill gas system, groundwater extraction treatment system, site maintenance and monitoring at the Closed Los Osos Landfill to preserve environmental resources, protect public health and safety, and meet regulatory compliance in an efficient and sustainable manner.

1. Performance Measure: Percentage of days per year that the landfill systems meet required air and water quality standards.

This measures the combined percentage of days during the year that landfill gas system meets State and Federal air quality standards and the groundwater extraction treatment system meets State and Federal water quality standards.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	0.00%	0.00%	100.00%	100.00%	100.00%
Actual	0.00%	0.00%	100.00%	100.00%	

Notes: No additional notes

Department Goal: Administer the solid waste collection franchise agreements in six franchise service areas throughout the County to ensure public health and safety and to oversee high quality and cost-effective services to residential and commercial solid waste customers and provide jurisdictional compliance activities including ordinance enforcement of solid waste requirements.

2. Performance Measure: Percentage of the total number of combined residential and commercial solid waste accounts in the County solid waste jurisdiction receiving collection and disposal services under the franchise agreements that are complying with solid waste regulations.

This measures the percentage of the total number of combined of residential and commercial accounts that are complying with solid waste regulations (e.g., AB 939, AB 341, AB 1826, SB 1383) as determined by the number of non-compliance accounts that are not under active or resolved enforcement actions within 180 days from the issuance of the first notice of violation.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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 136 — Sheriff-Coroner

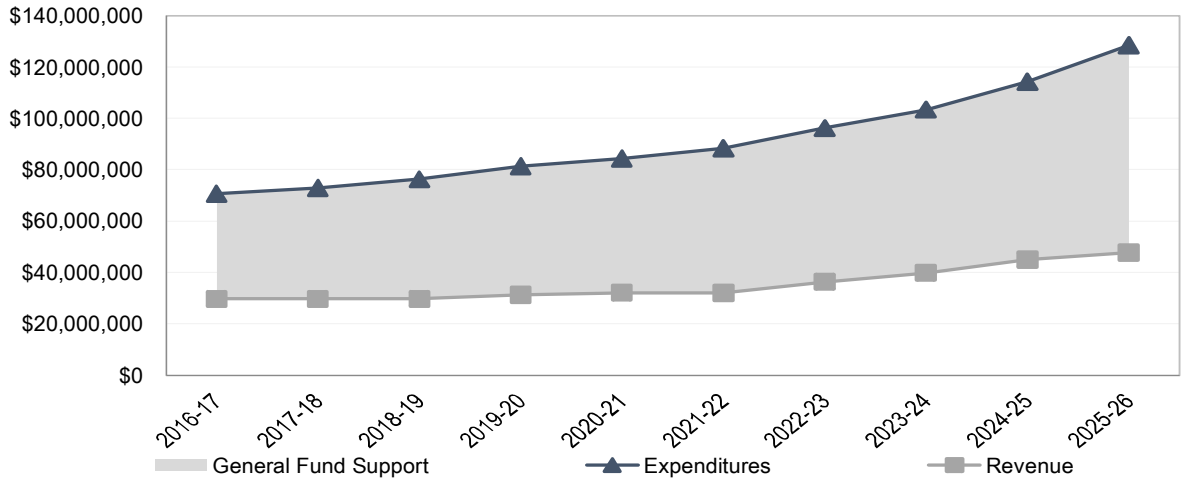
Ian Parkinson - Sheriff-Coroner

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.

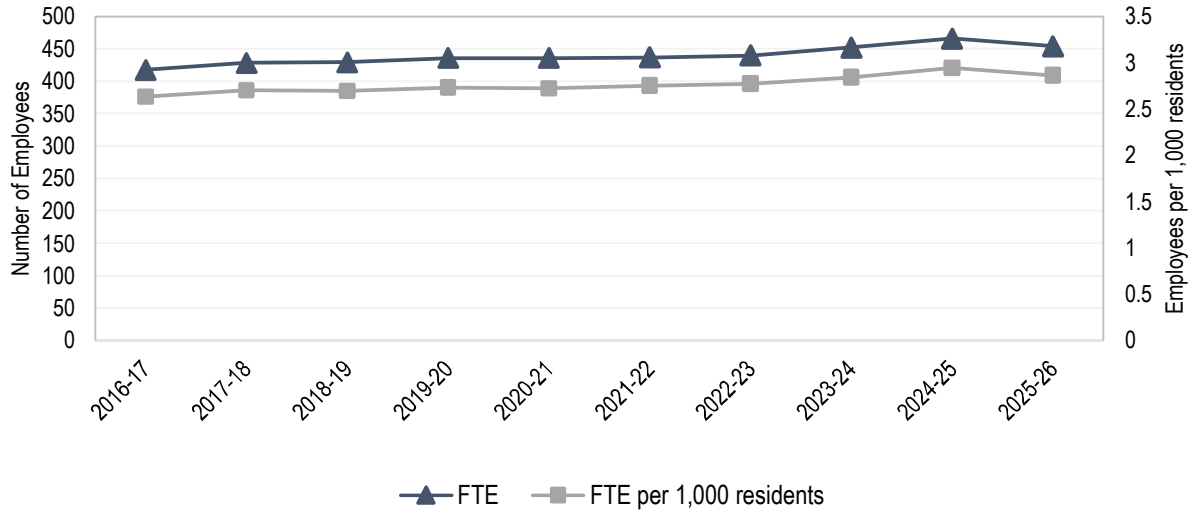
BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$128,541,543	$14,326,020	13%
Revenue	$47,673,167	$2,696,915	6%
General Fund Support	$80,868,376	$11,629,105	17%
Staffing Levels	453.50 FTE	(12.00) FTE	(3)%

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 $128,696,868 and a total staffing level of 453.50 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, including accounting, annual budget preparation, quarterly reporting, and monthly fiscal monitoring. It also includes automation services, which maintain the Sheriff's Office information systems and provide automation support and statistical information to all divisions within the Sheriff's Office.

Total Expenditures: $23,201,551
General Fund Support: $1,728,309
Total Staffing (FTE): 22.00

Field Operations

Field Operations includes:

- The Patrol Division, 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 coordinates a countywide crime prevention program designed to educate the county's residents on security, precautions, and prevention techniques.
- The Auxiliary Unit searches for missing persons, conducts high-visibility patrols, and assists in disasters.
- The Special Operations Unit conducts investigations involving illegal drug possession and sales and unlawful activity associated with criminal street gangs countywide and augments Patrol in addressing problems within communities.
- The Detective Division investigates criminal activities and prepares prosecutions for review by the District Attorney's Office for criminal filing.
- The Cal ID Program manages the Sheriff's statewide automated fingerprint system participation.
- The Crime Lab, which provides forensic services.
- The Coroners Unit investigates and determines the circumstances, manner, and cause of all violent deaths within the county.

Total Expenditures: $46,546,451
General Fund Support: $40,229,366
Total Staffing (FTE): 182.00

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: $4,592,865
General Fund Support: $4,430,312
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: $52,914,988
General Fund Support: $33,942,942
Total Staffing (FTE): 224.50

Cannabis Compliance Program

The Cannabis Compliance Program Division oversees the County's legal cannabis program, including the monitoring program for legal operations. It is responsible for Cannabis Code Enforcement, Cannabis Investigations, and Cannabis Nuisance Abatement. The Cannabis Compliance Team regularly collaborates with the many stakeholders in the County's legal cannabis industry, including operators, other county departments, including Planning and Building and County Counsel, and State Agencies, including the Department of Cannabis Control (DCC). The Cannabis Compliance Program Division is also responsible for criminal enforcement of illegal cannabis operations and regularly works with other Sheriff's Office units and State agencies, including the DCC, the California Department of Justice's Eradication, and Prevention of Illicit Cannabis (EPIC) unit.

Total Expenditures: $1,441,013
General Fund Support: $537,447
Total Staffing (FTE): 7.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

- Successfully completed 2 Request for Proposals (RFP) tied to the 2022 Community Oriented Policing Services (COPS) grant to procure new radios and a new Computer Aided Dispatch (CAD) to CAD system for the Dispatch center.

- Developed a contract to work with Enterprise and County Fleet Services to address a backlog of vehicle delivery issues, helping the County find a cost effective solution to vehicle procurement moving forward.
- Enhanced management oversight in Sheriff's Support Services Bureau with cost neutral strategies.
- Started working with a scheduling software vendor to move from a manual to an automated scheduling solution pushing towards a highly efficient procedure.
- The Cannabis Compliance Program began laying down framework towards options for storefront sales within the County.

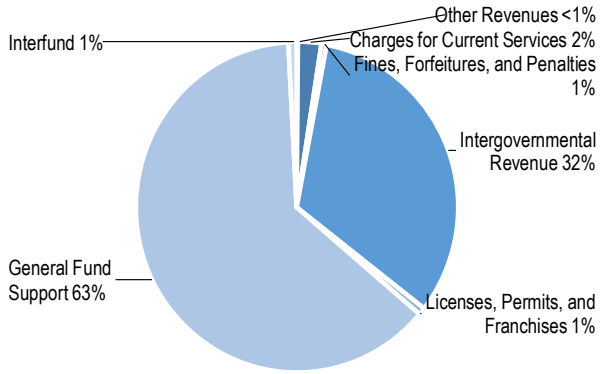
FY 2025-26 Objectives

- Begin operations out of the County's new Public Safety Communications Center (co-located dispatch center).
- Replacement of Jail Security Electronics.
- Go out for solicitation for Request for Proposal (RFP) for the Radio Channel project, tied to the 2022 COPS grant.
- Looking to expand on the scheduling software solution that is being piloted by Custody to then utilize with Patrol.

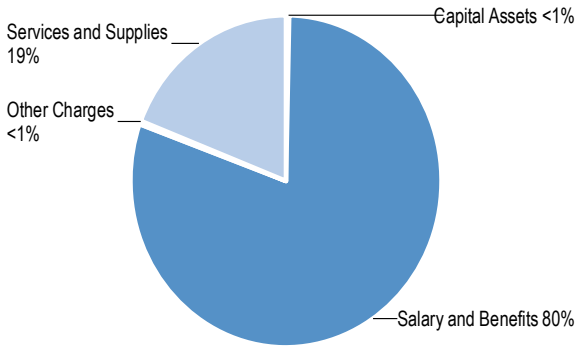
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Licenses, Permits, and Franchises	$881,729	$539,189	$951,861	$951,861	$70,132
Fines, Forfeitures, and Penalties	$633,594	$653,266	$716,499	$716,499	$82,905
Intergovernmental Revenue	$39,043,802	$46,994,211	$41,891,971	$41,758,876	$2,715,074
Charges for Current Services	$2,719,788	$3,024,266	$2,806,544	$2,985,323	$265,535
Other Revenues	$904,170	$226,321	$149,878	$149,878	$(754,292)
Interfund	$793,169	$1,014,558	$1,110,730	$1,110,730	$317,561
Total Revenue	**$44,976,252**	**$52,451,811**	**$47,627,483**	**$47,673,167**	**$2,696,915**
Salary and Benefits	$92,675,975	$95,283,974	$99,169,079	$103,275,639	$10,599,664
Services and Supplies	$21,379,588	$24,138,798	$24,420,361	$24,552,701	$3,173,113
Other Charges	$152,708	$2,951,123	$471,594	$471,594	$318,886
Capital Assets	$159,854	$3,031,008	$962,997	$396,933	$237,079
Gross Expenditures	**$114,368,125**	**$125,404,903**	**$125,024,031**	**$128,696,868**	**$14,328,743**
Less Intrafund Transfers	$(152,602)	$(97,566)	$(155,325)	$(155,325)	$(2,723)
Net Expenditures	**$114,215,523**	**$125,307,337**	**$124,868,706**	**$128,541,543**	**$14,326,020**
General Fund Support	**$69,239,271**	**$72,855,526**	**$77,241,223**	**$80,868,376**	**$11,629,105**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $14.3 million or 13% for a total budget of $128.7 million, primarily due to the inclusion of a 4.3% Consumer Price Index (CPI) factor included in the budget to account for potential negotiated salary and benefit increases, in addition to the known negotiated salary and benefit increases typically included in the recommended budget resulting in a $11 million or 11% increase in salaries and benefits. Services and supplies are recommended to increase by $3 million or 15%, due in part to increases in maintenance contracts, professional services, vehicle operating costs, insurance and overhead. In addition, Intrafund Transfers are increasing by $2,723 or 2% due to various accounts with both savings and increases.

Revenues are recommended to increase by $2.7 million or 6%, due primarily to an increase in Intergovernmental Revenue including a $875,628 increase related to California Advancing and Innovating Medi-Cal (CalAIM) funding, $602,620 increase in public safety revenue (Prop 172), a $370,960 increase in public safety realignment (AB 109), and the addition of $893,896 in Opioid Settlement Funds that was previously budgeted in Other Revenues, resulting in an increase of $142,629 Opioid Settlement Funds to the budget.

Additionally, one Budget Augmentation Request is included in the recommended budget, which include:

- Purchase of four Automated License Plate Readers, funded with Operation Stonegarden Grant Funding

The fund center is recommended to be funded with 63% of General Fund support for a total of $80.9 million which is an increase of $11.6 million or 17% from FY 2024-25.

As part of the Financial Rebalancing and Resilience Initiative, the recommended budget includes a $2,665,821 General Fund support reduction. Of the recommended General Fund support reduction, $2,655,090 in salaries and benefits due to the net reduction of 13.00 FTE and a reduction of $10,731 in uniform allowance.

The Cannabis Compliance Team is recommended to eliminate 1.00 FTE Sheriff's Sergeant ($263,555, including uniform stipend), 2.00 FTE Deputy Sheriffs ($497,768, including uniform stipend), and 1.00 FTE Administrative Services Officer I/II ($117,935), while adding 1.00 FTE Administrative Services Manager ($191,408).

The reduction of sworn staff in the Cannabis Compliance Team will result in a change to how the program is delivered. Specifically, background checks and security plan evaluations will likely be conducted by a vendor. The Administrative Services Officer fielded public inquiries about the Cannabis program, scheduled inspections, assisted with report preparation, Public Records Act Requests, background file preparation, and program analysis. These duties will be distributed to remaining staff or resolved as part of the shift to a vendor contract for specific duties. The addition of the Administrative Services Manager (ASM) will ensure continued oversight and management of the unit, allowing for program operations to persist despite the reduction in sworn staff.

The School Resource Officer (SRO) program is recommended to delete 1.00 FTE Deputy Sheriff in the amount of $253,995, including the uniform stipend. This reduction would decrease the number of SRO positions, assigned to school campuses and community events across the County. All calls for service at the schools impacted by this reduction will be handled by patrol Deputies, thus increasing impact on availability and response time by patrol.

The reduction of 2.00 FTE Deputy Sheriff positions in the Narcotic Unit, totaling $420,930 (including uniform stipend), will increase the workload on patrol deputies, leading to higher response times, and potentially leaving a gap in narcotics investigation.

The recommended reduction of 1.00 FTE Deputy Sheriff in the Vehicle Theft Task Force program will similarly shift to patrol deputies. The Sheriff's Office works in partnership with the California Highway Patrol and the District Attorney's Office to target statewide along with local concentrated vehicle theft efforts. With one less deputy, the task force will have reduced manpower to investigate and respond to vehicle theft cases, potentially leading to slower response times and fewer investigations being conducted.

The recommended reduction of 6.00 FTE Sheriff's Correctional Deputy in Custody Operations, totaling $1,084,780, reflects a reduction of vacant positions due to historical vacancy trends .

The FY 2025-26 recommended Position Allocation List (PAL) for the department is 453.50 FTE which includes a net decrease of 12.00 FTE positions as compared to the FY 2024-25 adopted PAL.

FY 2024-25 Mid-Year PAL Changes:

On July 9, 2024, the Board approved the following changes to the department's PAL:

- Addition of 1.00 FTE Business Systems Analyst I/II/III for jail and records management support

On August 20, 2024, the Board approved the following changes to the department's PAL:

- Addition of 1.00 FTE Sheriff's Deputy Director – Support Services Bureau
- Deletion of 1.00 FTE Department Personnel Tech
- Deletion of 1.00 FTE Program Manager II to direct strategic planning, operational efficiency, and compliance with evolving laws and regulations impacting the non-sworn operations of the Sheriff's Office

On September 10, 2024, the Board approved the following changes to the department's PAL:

- Addition of 1.00 FTE Limited Term Behavioral Health Clinician I/II/III (ending September 30, 2026)
- Addition of 1.00 FTE Limited Term Behavioral Health Specialist I/II/III (ending September 30, 2026)
- Addition of 1.00 FTE Limited Term Sheriff's Correctional Deputy (ending September 30, 2026) support the planning and implementation of CalAIM initiatives in County correctional facilities

On September 24, 2024, the Board approved the following changes to the department's PAL:

- Addition of 1.00 FTE Supervising Legal Clerk
- Deletion of 1.00 FTE Supervising Legal Clerk I to correct a technical error due to a use of a position that is no longer used as a county classification

FY 2025-26 Status Quo PAL Changes:

- Deletion of 1.00 FTE unfunded Sheriff's Senior Deputy
- Deletion of 1.00 FTE unfunded Program Manager I/II

FY 2025-26 Recommended PAL Changes:

As part of the Financial Rebalancing and Resilience Initiative, the following PAL changes are recommended:

- Deletion of 6.00 FTE Sheriff's Correctional Deputy
- Deletion of 6.00 FTE Sheriff's Deputy Sheriff
- Deletion of 1.00 FTE Sergeant
- Deletion of 1.00 FTE Administrative Services Officer I/II
- Addition of 1.00 FTE Administrative Services Manager

The following limited term positions are being extended through the budget:

- Extension of 2.00 FTE Limited Term Sheriff's Correctional Deputy, limited term end date June 30, 2025 extended through June 30, 2026
- Extension of 1.00 FTE Limited Term Sheriff's Deputy Sheriff, limited term end date June 30, 2025 extended through June 30, 2026

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: Add four Automated License Plate Readers using Operation Stonegarden Grant Funding (OPSG) for $45,684.	
Expense:	**Funding Source(s):**
$45,684	Stonegarden Grant Funding: $45,684

Intended Results:

1. The use of a ALPRs will enable law enforcement to capture images of license plates for vehicles travelling in coastal areas along with monitoring patterns and habits of criminal activity in areas that are otherwise difficult and demanding in nature to routinely have ongoing surveillance especially in areas where landings have occurred. The license plate information will aid deputies in their investigation and apprehension of persons involved in drug smuggling and transportation.
2. The purchase of ALPRs will enhance our law enforcement capabilities to collect information and intelligence in furtherance of border security initiatives and continue to keep our community protected from foreign smuggling efforts, preventing a foot print or expansion of severe criminal activity.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Request for VirTra Virtual Reality Training Simulator Training Space Rent Funding.	
Expense:	**Funding Source(s):**
$138,002	General Fund: $138,002

Intended Results:

1. With this approval the Sheriff's Office could execute a new lease contract and have the VirTra VR training simulator moved to a new location without interruption to training curriculums. An interruption to training can often backlog and complicate the training of deputies but by staying ahead of this situation will keep recruitments and training running smoothly all the while also mitigating any unnecessary expenses.

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 departments 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	1.50	1.00	1.00	2.00	1.00
Actual	1.00	2.00	2.00	2.00	

Notes: No additional notes

2. 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-minutes 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	80.00%	80.00%	80.00%	80.00%	80.00%
Actual	85.00%	85.00%	80.00%	84.00%	

Notes: No additional notes

3. 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-minutes 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	70.00%	80.00%	80.00%	80.00%	80.00%
Actual	80.00%	70.00%	73.00%	82.00%	

Notes: No additional notes

4. 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-minutes 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	68.00%	80.00%	80.00%	80.00%	80.00%
Actual	70.00%	79.00%	75.00%	80.00%	

Notes: No additional notes

5. 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	5.00%	3.00%	2.00%	2.00%	2.00%
Actual	2.00%	0.01%	0.07%	2.00%	

Notes: No additional notes

6. 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	5.00%	3.00%	2.00%	2.00%	2.00%
Actual	2.00%	0.01%	0.05%	2.00%	

Notes: No additional notes

Health and Human Services

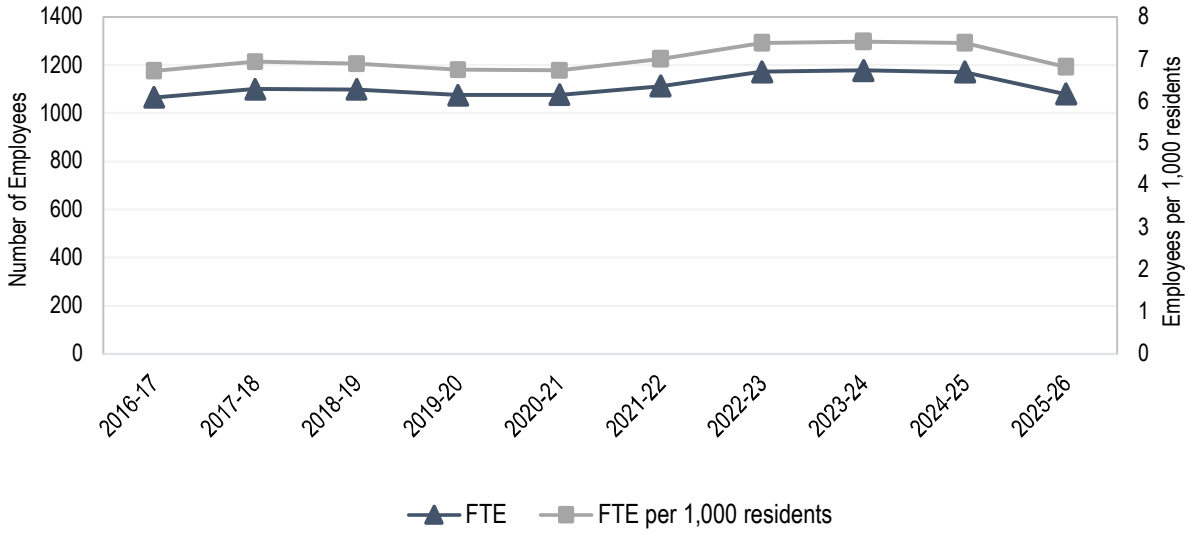
The Health and Human Services Service Group includes those budgets that provide programs and services related to health and welfare, including public health, medical and behavioral health services, public assistance, child protection, foster care and adoption, and services for veterans.

Budgets in the Health and Human Services Service Group include: Contributions to Other Agencies, Child Support Services, Health Agency - Behavioral Health, Health Agency - Emergency Medical Services, Health Agency - Public Health, Sheriff-Coroner - Law Enforcement Health, Social Services-Administration, Social Services - CalWORKs, Social Services - Foster Care and Adoptions, Social Services - General Assistance, Social Services - Homeless Services and Affordable Housing, Veteran Services.

SERVICE GROUP BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$363,255,473	$10,325,428	3%
Revenue	$309,692,066	$19,426,329	7%
General Fund Support	$53,563,407	$(9,100,901)	(15)%
Staffing Levels	1,064.00 FTE	(105.50) FTE	(9) %

Ten Year Staffing History



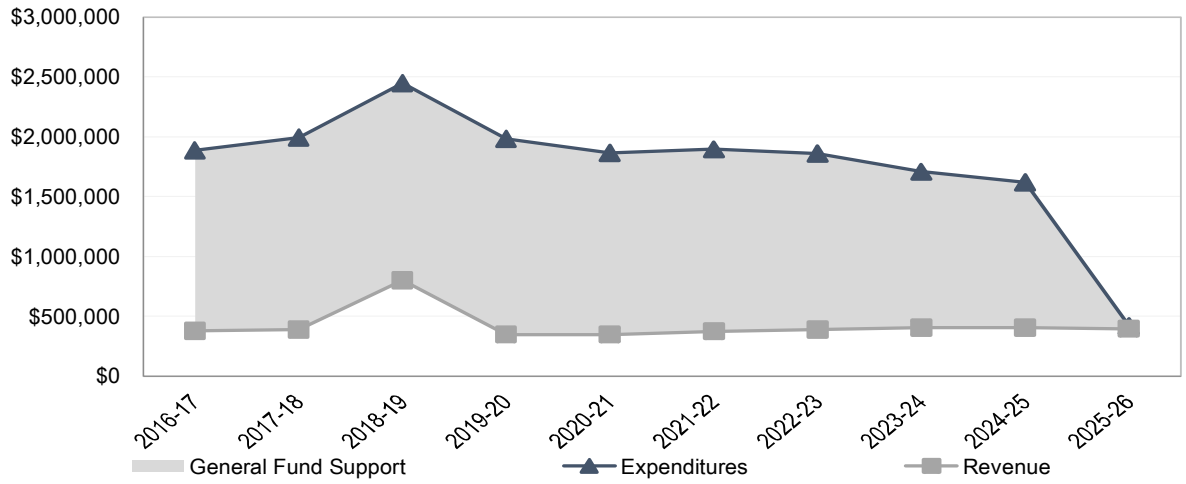
FC 106 — Contributions to Other Agencies

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 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$417,500	$(1,201,805)	(74)%
Revenue	$397,500	$(7,500)	(2)%
General Fund Support	$20,000	$(1,194,305)	(98)%
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 $417,500 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: $20,000
General Fund Support: $20,000
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.

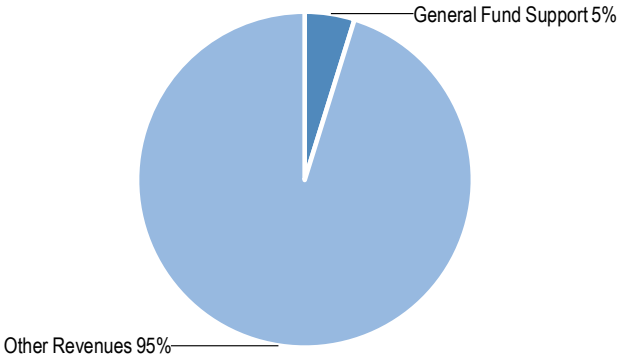
Total Expenditures: $397,500
General Fund Support: $0
Total Staffing (FTE): *

* This fund center does not have any staff. Staff in Fund Center 104 – Administrative Office and Fund Center 100 – Board of Supervisors administer the programs in this fund center.

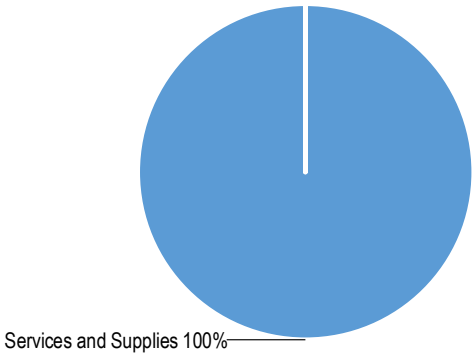
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Other Revenues	$405,000	$405,000	$397,500	$397,500	$(7,500)
Total Revenue	**$405,000**	**$405,000**	**$397,500**	**$397,500**	**$(7,500)**
Services and Supplies	$1,619,305	$1,659,844	$1,611,805	$417,500	$(1,201,805)
Gross Expenditures	**$1,619,305**	**$1,659,844**	**$1,611,805**	**$417,500**	**$(1,201,805)**
General Fund Support	**$1,214,305**	**$1,254,844**	**$1,214,305**	**$20,000**	**$(1,194,305)**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Overall, the recommended budget provides for $417,500 in grant funds. The recommended budget includes a total reduction of $1.2 million as a result of the reduction of Community Based Organization (CBO) Grant, Other Agency Request Grant, and substantial reduction of the District Community Project Grants as part of the Financial Rebalancing and Resilience Initiative.

Revenue from the Tobacco Settlement is budgeted at $397,500, or a decrease of $7,500 compared to FY 2024-25 adopted level. The fund center is recommended to be funded with 5% of General Fund support for a total of $20,000 which is a decrease of $1.2 million or 98% from FY 2024-25.

As part of the Financial Rebalancing and Resilience Initiative, the recommended budget includes a $1.2 million General Fund support reduction. The recommended General Fund support reduction was due to expenditure reductions as a result of the elimination of the CBO Grant, Other Agency Request Grant, and substantial reduction of the District Community Project Grants. These reductions will primarily result in decreased ability to fund both health and non health related non-profit projects.

District Community Project Grants:

For FY 2025-26, a total of $20,000 or a decrease of $210,914, is recommended to fund District Community Project Grants. This decrease is due to the reduction to close the FY 2025-26 General Fund budget gap. The remainder of the funds will be focused on the expenses for the Advisory Councils.

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 review committee is comprised of members from SLO Health Counts.

A review of all applications is completed based on the following evaluation parameters:

- Program/Project Narrative
- Community Need
- Organizational Capacity and Program/Project Sustainability
- Project Components/Work Plan, including goals, activities and evaluation
- Project Budget

A total of $397,500 in funding is recommended for these grants. The total funding for these grants represents a decrease of $854,704 or 68% from FY 2024-25 adopted levels. This decrease is due to the reduction to close the FY 2025-26 General Fund budget gap and represents elimination of all General Fund support. Due to this reduction, it is likely that the structure of the grant and evaluation parameters will change, as the Community Based Organization Grant is recommended for the elimination, leaving Preventive Health Grant that receives its funding from a lawsuit settled by the tobacco industry in 1998. Staff will return later in the fiscal year with individual funding allocations for the Board to consider and approve.

Other Agency Requests:

This category is for grants not normally considered part of the above grant categories. For FY 2025-26, funding for Other Agency grants is recommended to be eliminated due to the reduction required to close the FY 2025-26 General Fund budget gap.

This fund center has no Position Allocation List (PAL).

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

FC 134 — Child Support Services

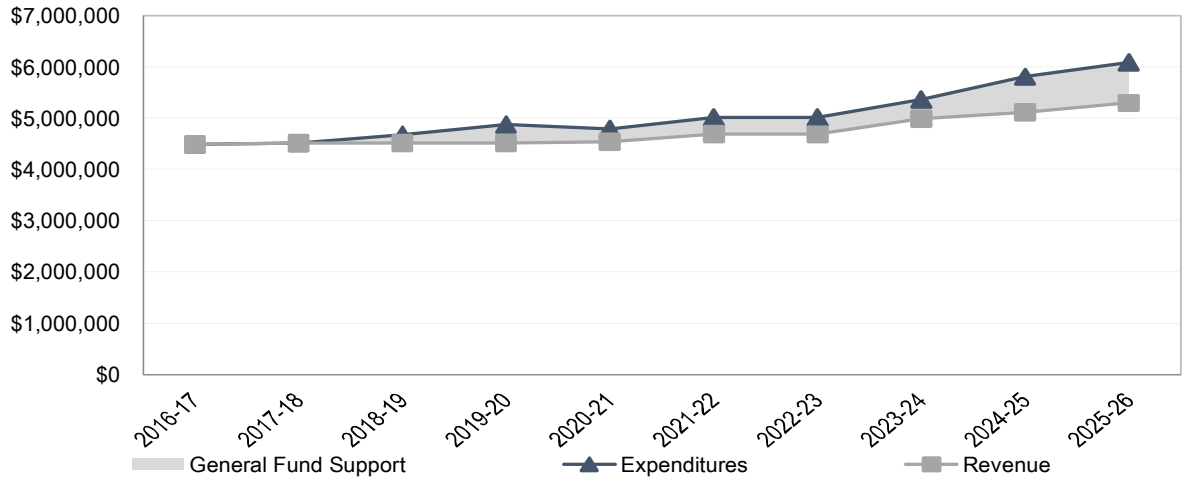
Natalie Walter- Child Support Services Director

Child Support Services provides for the establishment and enforcement of child support.

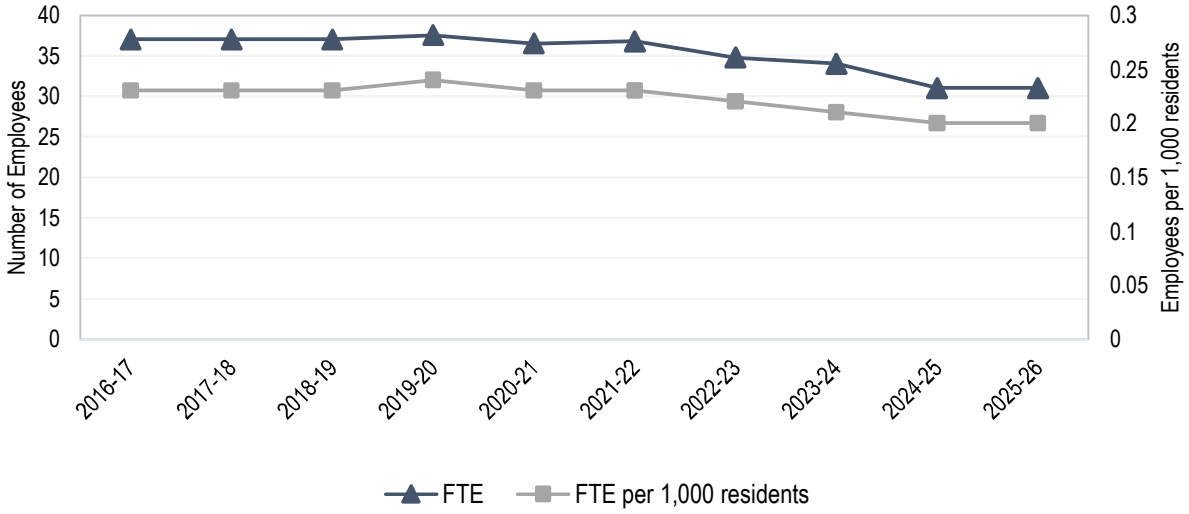
BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$6,087,361	$282,829	5%
Revenue	$5,292,851	$184,491	4%
General Fund Support	$794,510	$98,338	14%
Staffing Levels	31.00 FTE	0.00 FTE	0%

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 $6,087,361 and a total staffing level of 31.00 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: $6,087,361
General Fund Support: $794,510
Total Staffing (FTE): 31.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

- Increased partnerships with community organizations such as County Public Health, Social Services, Family Law Facilitator and the local Family Bar to raise awareness of how Child Support can help families and to make the services more accessible in the community.
- Continued statewide expansion project to increase the number of documents e-filed through the Child Support Enforcement system (CSE) and the local court.
- Educated the IV-D Commissioner and local Family Bar about the benefits of the IV-D program and how services can be a resource for the community.
- Implemented the FEM Final Rule to current practice to ensure compliance with legislative changes pertaining to obtaining right sized orders.
- Streamlined the tracking and implementation of pending legislation to ensure staff were properly trained and the department was proactively prepared for legislative changes.

FY 2025-26 Objectives

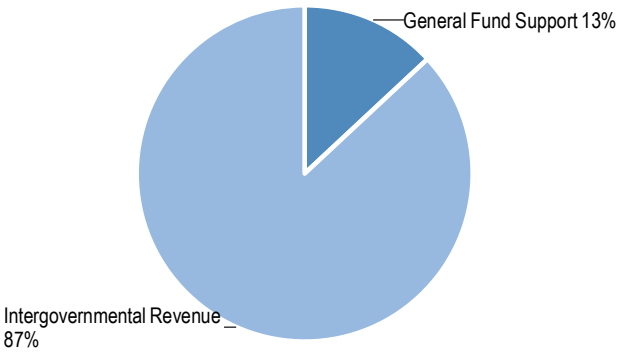
- Expand outreach programs by strategically co-locating with the local Department of Social Services (DSS) to enhance service accessibility for participants. This collaboration aims to streamline service delivery, improve community engagement, and ensure more seamless access to resources for those in need.
- Strengthen our partnership with SLO Cal Careers and CapSLO to provide enhanced support for parents facing employment and related challenges. This collaboration will focus on creating tailored resources and opportunities to help parents secure sustainable employment, develop career skills, and navigate additional support services.

- Launch the “Let’s Talk” pilot program designed to develop tools, training, and innovative techniques in preparation for the final phase of the FEM Final Rule implementation, effective January 1, 2026. This initiative will focus on equipping stakeholders with the knowledge and resources needed to navigate the upcoming changes effectively.
- Successfully complete the statewide expansion project to enhance the Child Support Enforcement (CSE) system by increasing the volume of documents e-filed. This expansion aims to streamline processes, improve efficiency, and ensure smoother document management across the system.

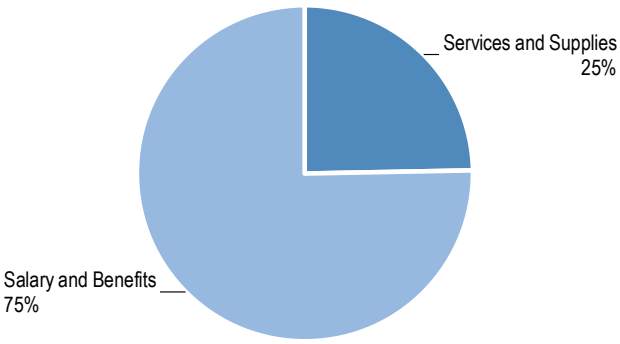
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Intergovernmental Revenue	$5,108,360	$5,108,360	$5,292,851	$5,292,851	$184,491
Total Revenue	**$5,108,360**	**$5,108,360**	**$5,292,851**	**$5,292,851**	**$184,491**
Salary and Benefits	$4,352,664	$3,959,051	$4,394,142	$4,583,090	$230,426
Services and Supplies	$1,451,868	$1,444,153	$1,504,271	$1,504,271	$52,403
Gross Expenditures	**$5,804,532**	**$5,403,204**	**$5,898,413**	**$6,087,361**	**$282,829**
General Fund Support	**$696,172**	**$294,844**	**$605,562**	**$794,510**	**$98,338**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $282,829 or 5% for a total budget of $6 million. Salary and benefits are increasing by $230,426 or 5% primarily due to the inclusion of a 4.3% Consumer Price Index (CPI) factor in the budget to account for potential negotiated salary and benefits increases, in addition to the known negotiated salary and benefits increases typically included in the recommended budget. Services and supplies are recommended to increase by $52,403 or 4% primarily due to the increases in rent, overhead charges, and utilities.

Revenues are recommended to increase by $181,491 or 4% due to the budgeted increase in Federal Aid. The fund center is recommended to be funded with 13% of General Fund support for a total of $794,510 which is an increase of $98,338 or 14% from FY 2024-25.

The recommended budget does not include any reductions in General Fund support as part of the Financial Rebalancing and Resilience Initiative.

The FY 2025-26 recommended Position Allocation List (PAL) includes no net changes in FTE compared to the FY 2024-25 adopted PAL, and the recommended budget for the Child Support Services includes funds that will maintain services at current levels.

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.

1. Performance Measure: Percentage of child support cases with a court order for child support.

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	97.00%	95.00%	95.00%	93.00%	92.00%
Actual	92.40%	91.90%	0.00%	0.00%	

Notes: FY 2024-25 results not available until early 2026

Department Goal: To improve the standard of living for families we serve by ensuring a high percentage of current child support collections.

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).

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	80.00%	80.00%	75.00%	68.80%	65.00%
Actual	73.40%	68.80%	0.00%	0.00%	

Notes: FY 2024-25 results not available until early 2026

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	75.00%	73.00%	73.00%	66.40%	66.00%
Actual	67.90%	66.40%	0.00%	0.00%	

Notes: FY 2024-25 results not available until early 2026

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	3.70	3.60	3.70	3.50	3.50
Actual	3.68	3.23	0.00	0.00	

Notes: FY 2024-25 results not available until early 2026

FC 166 — Health Agency - Behavioral Health

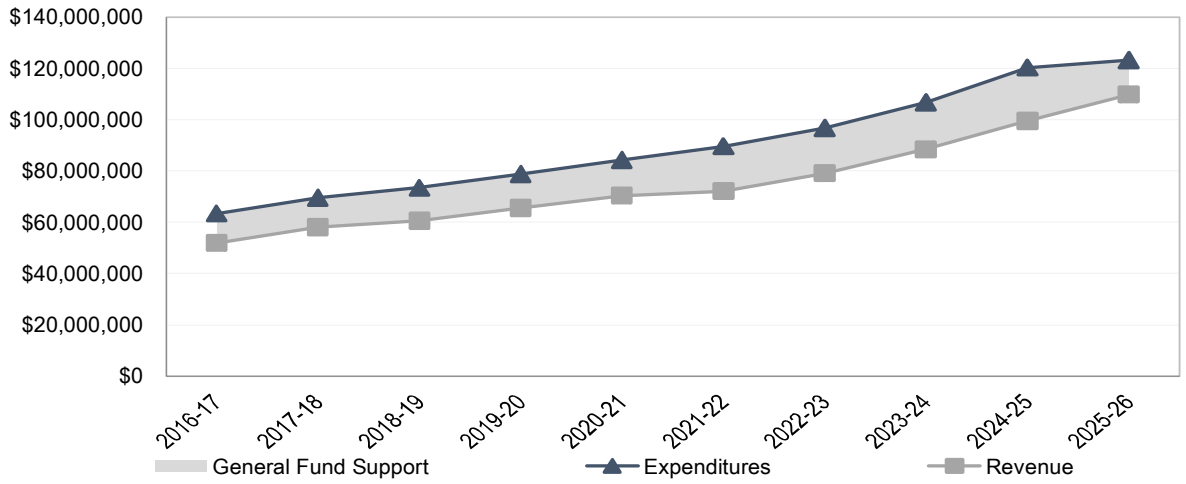
Nick Drews - Health Agency Director

Behavioral Health provides services and programs countywide for individuals experiencing symptoms related to disabling mental illnesses and substance abuse disorders.

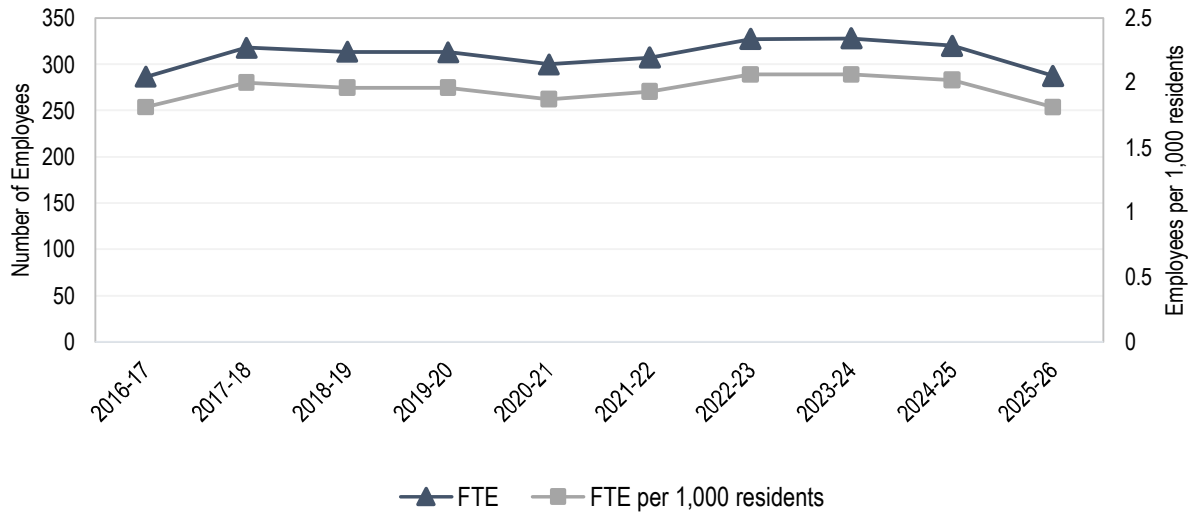
BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$123,221,893	$2,964,462	2%
Revenue	$109,863,351	$10,244,842	10%
General Fund Support	$13,358,542	$(7,280,380)	(35)%
Staffing Levels	283.00 FTE	(37.00) FTE	(11)%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

To provide compassionate behavioral health services that empower individuals to embrace their unique journeys toward wellness and promote a community that fosters healing and recovery.

SERVICE PROGRAMS

Behavioral Health has a total expenditure level of $124,869,865 and a total staffing level of 283.00 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: $5,629,628
General Fund Support: $40,249
Total Staffing (FTE): 9.75

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: $3,904,666
General Fund Support: $70,973
Total Staffing (FTE): 11.75

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, wellness education, brief intervention, and individual and group counseling.

Total Expenditures: $1,484,041
General Fund Support: $10,868
Total Staffing (FTE): 6.50

Youth Treatment and Adult Treatment

Behavioral Health teams provide a diverse range of services for children and youth in programs with defined age limits, typically under 21. Services are available for those young persons affected by substance use, mental illness, trauma, and environmental stress. A variety of programs are available to youth including school-based services, individual and family therapy, rehabilitation, case management, medication support, and psychiatric care. Services are also made available in programs for family members when a mental health or substance use issue impacts a range of ages.

Behavioral Health interdisciplinary teams provide an array of specialty mental health and substance use disorder services for adults including assessment, individual and group therapy, intensive care coordination, psychiatric services, medication support, rehabilitative services, education, and case management. Services are also made available in programs for family members when a mental health or substance use issue impacts a range of ages.

Total Expenditures: $83,088,436
General Fund Support: $10,185,352
Total Staffing (FTE): 227.00

Residential

Residential Services in Behavioral Health includes a range of locked and unlocked facilities supporting individuals in local residential housing options 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. Case management services and ongoing treatment or medication services for clients living in local Recovery Residences and statewide locked mental health facilities are provided as needed.

Total Expenditures: $26,330,614
General Fund Support: $2,737,471
Total Staffing (FTE): 8.00

Access and Crisis

Access and Crisis Services focus on the continuum of critical behavioral health care. This includes access to Specialty Mental Health and Drug Medi-Cal services, as well as support for clients needing to utilize the programs tied to crisis intervention, stabilization, inpatient, and residential treatment. The Access and Crisis Services Division oversees the programs and facilities within the behavioral health continuum of crisis care that operate 24/7 throughout the year.
A new Division of the Department, Access and Crisis Services provides front-line managed care activities to ensure appropriate clinical authorizations, Medi-Cal status, paperwork, eligibility, and billing functions are available at the beginning of each client's engagement in the continuum. The Division also oversees the contractual and community relations and partnerships which include local hospitals, crisis facilities (Psychiatric Health Facility (PHF), Crisis Stabilization Unit (CSU), out of County hospitals, Sobering Center), and transitional care to intensive and outpatient behavioral health clinics.

Total Expenditures: $4,432,479
General Fund Support: $313,629
Total Staffing (FTE): 20.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

- The department adopted and published its Strategic Plan for 2024-2029 in early 2024 and has been at work addressing strategic objectives across the Behavioral Health continuum of care.
- As part of the departments Strategic Plan, in October 2024 the department launched its Access and Crisis Services Division to centralize its managed care, crisis, and navigation components. This included expanding and centralizing its Community Action Team programs, which was also included as a Year One strategic objective.
- Other objectives met within the first year included a grant application to add inpatient and crisis residential beds, the opening of the Sobering Center, and the co-location and integration of adult mental health and substance use disorder (SUD) services in Paso Robles.
- As opioid-related deaths continue to be a significant public health issue, the department expanded its Opioid Overdose Prevention efforts. As of the second quarter, 23 NaloxBoxes were installed throughout SLO County, with an additional five being prepared for deployment. Since being installed the department has refilled 43 units of naloxone (for 13 boxes). The department continues to promote the use of its free app Naloxone Now SLO for locating overdose-prevention medication, while Behavioral Health clinics provide free and confidential access to naloxone and fentanyl test strips to all members of the community.
- In December 2024 the department submitted a $21.6 million application to the State for Behavioral Health Continuum Infrastructure Program (BHCIP) funds to acquire and renovate a facility for 26 inpatient and crisis residential behavioral health treatment beds for adults and youth. If awarded funds, the department will return to the Board of Supervisors in summer 2025 to request acceptance of the grant. Upon receipt of the grant, the department will coordinate with Central Services to acquire property and Public Works to hire a design team to complete design drawings and apply for a building permit by June 2026.
- The department, in partnership with CenCal Health and Good Samaritan opened the Sobering Center on the Health Agency Campus. The department's commissioned gaps analysis and strategic planning process both concluded the need for a sobering center as vital to the crisis continuum. That, along with the County's January 2024 implementation of SB 43, which expanded the definition of those who are "gravely disabled" to include those with substance use impairment, the Sobering Center has become a critical service for those needing substance use intervention in lieu of emergency room care. It has provided crisis stabilization and a direct connection to outpatient treatment. In the first four months, the Sobering Center had 126 admissions, with an average length of stay of three days.

FY 2025-26 Objectives

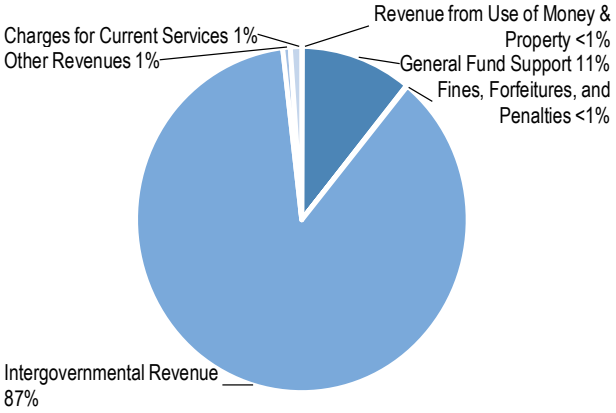
- In FY 2025-2026 the department will continue the work of its Strategic Plan, focusing on expanding access to school-based behavioral health services, working with local school districts and the County Office of Education to implement the Children and Youth Behavioral Health Initiative; develop a partnership and plan for expanding and incentivizing access to community housing for justice involved Behavioral Health clients upon release from jail; and expand opportunities for increased access to County services for private insurance beneficiaries.

- The County plans to submit a Round Two application for the BHCIP to continue covering gaps in the crisis and residential treatment continuum of care. In addition, the department expects to be working throughout FY 2025-2026 on the building and preparation for services funded through a successful BHCIP Round 1.
- In FY 2025-2026, the department will produce and submit an Integrated Three-Year Plan, as a requirement of the State's Behavioral Health Transformation after the passing of Proposition 1 to the Department of Health Care Services. This plan will include all of the behavioral health treatment services, demographics, and outcomes of the County's Behavioral Health Department, its community-based contractors, and all partners involved in outreach and early intervention efforts.
- The department is collaborating with the Department of Social Services to open a Children's Crisis Residential Program in San Luis Obispo increasing the availability of this vital level of care within the County for youth and families.

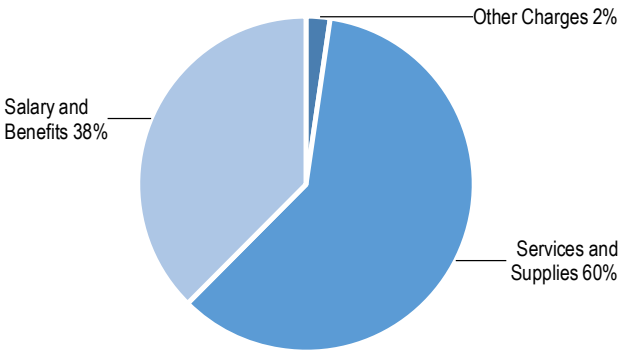
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Fines, Forfeitures, and Penalties	$74,000	$69,000	$69,000	$69,000	$(5,000)
Revenue from Use of Money & Property	$46,330	$46,330	$49,230	$49,230	$2,900
Intergovernmental Revenue	$96,371,890	$97,749,514	$102,418,371	$107,422,970	$11,051,080
Charges for Current Services	$549,916	$1,121,459	$1,429,941	$1,343,379	$793,463
Other Revenues	$2,576,373	$1,227,095	$978,772	$978,772	$(1,597,601)
Total Revenue	**$99,618,509**	**$100,213,398**	**$104,945,314**	**$109,863,351**	**$10,244,842**
Salary and Benefits	$47,889,155	$41,707,129	$49,393,849	$46,950,579	$(938,576)
Services and Supplies	$71,862,368	$76,549,708	$76,436,725	$74,984,298	$3,121,930
Other Charges	$2,415,337	$2,951,036	$2,934,988	$2,934,988	$519,651
Gross Expenditures	**$122,166,860**	**$121,207,873**	**$128,765,562**	**$124,869,865**	**$2,703,005**
Less Intrafund Transfers	$(1,909,429)	$(1,901,657)	$(1,937,589)	$(1,647,971)	$261,458
Net Expenditures	**$120,257,431**	**$119,306,216**	**$126,827,972**	**$123,221,893**	**$2,964,462**
General Fund Support	**$20,638,922**	**$19,092,818**	**$21,882,659**	**$13,358,542**	**$(7,280,380)**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $2.7 million or 2% for a total budget of $124.9 million. The primary driver of the increase is in services and supplies, which is recommended to increase by $3.1 million or 4%. Of this increase, $2.4 million is attributed to rising costs related to placements in Institutions for Mental Diseases (IMDs), out-of-county placements in psychiatric hospitals, and the addition of the Budget Augmentation Request for Crisis Residential Treatment, which is offset by Realignment revenue. Additionally, $943,948 is due to administrative costs billed within the Health Agency to allocate expenditures, and $2.7 million is attributed to Countywide Overhead. These increases are partially offset by a $2.7 million reduction in professional services due to $1.7 million of charges described below in the Rebalancing and Resilience Initiative section. The remaining difference is associated with Mental Health Services Act (MHSA) changes from Prop 1. Other charges are recommended to increase by $519,651, or 22%, primarily due to pass-through funds allocated for Aegis, a Drug Medi-Cal County provider, which is offset by Realignment and Medi-Cal funding. On the other hand, salary and benefits are recommended to decrease by $938,576 or 2% due to reductions described below in the Financial Rebalancing and Resilience Initiative section however, the budget includes a 4.3% Consumer Price Index (CPI) factor to account for potential negotiated salary and benefit increases. Finally, Intrafund Transfers are decreasing by $261,458, or 14% primarily due to a recommended reduction in FC 181 – Foster Care and Adoptions. This reduction rescinds transfers of Realignment funds to the Health Agency for Mental Health Wraparound including Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) and Emergency Foster Care match, and the Active Supportive Intervention Services for Transition (ASIST) contract. To mitigate the impact of this reduction, Behavioral Health has elected to offset it by adding additional 2011 Realignment funds to maintain service levels.

Revenues are recommended to increase by $10.2 million or 10%, primarily driven by several key factors. The most significant increase comes from intergovernmental revenue, which rises by $11.1 million or 11%. This includes a $616,269 or 133% increase in State Aid Realignment VLF, as well as a $887,497 or 32% increase in State Aid Award Grants mainly due to higher allocations and increased grants. State Aid Medi-Cal revenue is expected to grow by $1 million or 26%, while Federal Aid Medi-Cal is projected to increase by $7.2 million or 25%. These increases are attributed to higher productivity and billable services linked to the new Electronic Health Record (EHR) system, as well as the transition to the California Advancing and Innovating Medi-Cal (CalAIM) program. Additionally, there is the inclusion of $1.4 million in Opioid Settlement Abatement Funds, which was previously budgeted under Other Revenues.

Another notable revenue increase is seen in Charges for Current Services, which is recommended to increase $793,463 or 144%. This includes a $336,584 or 74% increase in billings to outside agencies, supporting contracts for prevention and early intervention services in schools. As well, Charges for Current Services includes Opioid Settlement Subdivision Funds which was previously budgeted in Other Revenues.

Additionally, one Budget Augmentation Request is included in the recommended budget, which includes the revenue and expense for the Department of Health Care Services (DHCS) mandated services for Crisis Residential Treatment (CRT).

The fund center is recommended to be funded with 11% of General Fund support for a total of $13.4 million which is a decrease of $7.3 million or 35% from FY 2024-25.

As part of the Financial Rebalancing and Resilience Initiative, the recommended budget includes a $10.4 million General Fund support reduction. Of the recommended General Fund support reduction, $3.6 million was due to a recommended revenue increase and $6.8 million was due to expenditure reductions including the net reduction of 28.75 FTE.

California Advancing and Innovating Medi-Cal (CalAIM) Strategic Reallocation

As part of the department's broader effort to align staffing and resources with actual service utilization, the following reductions are recommended. Although these reductions will eliminate several filled positions, it is likely that client access and outcomes will not be significantly impacted as the recommendation is part of the department's broader strategy to align staffing and resources with service utilization. With recent changes in law and the transition to California Advancing and Innovating Medi-Cal (CalAIM), the department is adopting a more strategic and outcomes-driven approach to service delivery. To improve service delivery and better meet client needs, the department is actively working to optimize the use of staff and improve operational efficiency.

- Youth Mental Health Services - A recommendation to eliminate 3.00 FTE Behavioral Health Clinician I/II/III and 1.00 FTE Licensed Psychiatric Technician/Licensed Vocational Nurse. The financial impact of this reduction includes a loss of $322,769 in revenue, with salary and benefit expenses of $645,538, resulting in a net General Fund savings of $322,769.
- Adult Mental Health Services - A recommendation to reduce 6.00 FTE, consisting of: 4.00 FTE Behavioral Health Clinician,1.00 FTE Licensed Psychiatric Technician/Licensed Vocational Nurse, and 1.00 FTE Behavioral Health Nurse Practitioner. The financial impact of this includes a reduction of $356,155 in revenue, with salary and benefit expenses totaling $1,029,106, resulting in a net General Fund savings of $672,951.
- Medication-Assisted Treatment (MAT) Program - A reduction in revenue of $97,085 and an expense reduction of $374,482, resulting in a General Fund reduction of $277,397. The reduction includes the elimination of 2.00 FTE: 1.00 FTE Behavioral Health Program Supervisor and 1.00 FTE Mental Health Nurse.
- Drug and Alcohol Services Case management - A reduction of $73,672 due to the elimination of 0.50 FTE Behavioral Health Specialist.
- Court and Child Welfare Services Referrals - Reduction of one treatment track at the Grover Beach Clinic, through the elimination of 1.00 FTE Behavioral Health Specialist, resulting in a savings of $135,705.

- Health Information Technicians Program - Is recommended to reduce by 14% including 2.00 FTE Health Information Technicians resulting in a savings of $231,231 and a reduction in temporary help amounting to $61,308.

Although several filled positions will be eliminated, client care is expected to continue without significant interruption, as this recommendation supports the department's strategic move toward outcomes-driven care and responsible use of resources under CalAIM through the County's shift toward efficiency, optimization, and productivity especially in light of recent policy changes under CalAIM.

A recommended utilization revenue adjustment reflects additional revenue based on an increase in billable hours. The department is actively working to increase service utilization to improve service delivery and better address client needs. Only a portion of the total amount is recommended to account for time needed for implementation. The revenue adjustment is recommended at $1,300,000. This additional revenue target will help offset some of the shifts in utilization caused by the reduction of staffing and will also support the increased efficiency, optimization, and productivity of staff, as the department works to improve operational efficiency.

The recommended budget includes the addition of 1.00 FTE Business Systems Analyst and the deletion of 1.00 FTE Behavioral Health Clinician to support clinical revenue analysis. This results in a net General Fund savings of $33,807, with additional revenue of $51,720 offsetting the $17,913 expense associated with the Business Systems Analyst. This change aims to improve revenue recoupment through enhanced productivity analysis by bringing in a Business Systems Analyst, while eliminating the vacant Behavioral Health Clinician position. The addition of the Business Systems Analyst will bring the necessary expertise to optimize business processes for better revenue generation. The Behavioral Health Clinician position, which has been vacant, no longer generates revenue as the responsibilities it once fulfilled are no longer needed due to shifting roles within the department.

Adding 1.00 FTE Supervising Administrative Clerk (SAC), with billable potential, in place of the current 1.00 FTE AA III, provides better record management, administrative support, and improved interface with agencies. The SAC position also generates revenue, which offsets costs, whereas the AA position did not. This change results in an increase in revenue of $46,771, a increase in expenditures of $17,117, resulting in a net General Fund savings of $29,654.

Behavioral Health Services Act (BHSA) – Revenue offset

In fiscal year 2026-27, in accordance with Proposition 1 passage the funding buckets for Mental Health Services Act (MHSA) shifts to include a minimum of 30% specifically ear-marked for housing and housing navigation and support for people with behavioral health conditions. As part of this transformation, revenue will be used to offset portions of historically General Fund - funded housing elements. These housing elements meet the definition under Proposition 1 for ongoing MHSA funding and the program is recommended to be sustained and monitored through the new Proposition 1 – Behavioral Health Services Act. This includes offsetting General Fund in the amount of $3.8 million, including:

- Transitions Mental Health Association (TMHA) Community Housing
- American Care Home
- Psynergy Board and Care services
- Davis Guest House Board and Care services

These transfers will ensure that these critical services are supported through the newly available funds generated by the transformation process.

Strategic Program Realignment

Due to the evaluation of programs, the following program realignments are recommended.

- Mental Health Evaluation Team (MHET) - The elimination of the MHET contract which provides services to hospitals will remove a service contract that is currently provided at a cost without reimbursement to the County. While the County is responsible for consumers regardless of their location, the volume of services provided is not high enough to justify continued separate service delivery. The financial impact of this reduction includes expenses of $1,567,444 which is currently paid with Mental Health Services Act (MHSA) funding with estimated Medi-Cal revenue in the amount of $200,000. The MHSA funding will be reallocated elsewhere, resulting in a net General Fund savings of $1,367,444. Currently, MHET is provided through a contract with Sierra Mental Wellness Group.
- Martha’s Place Assessment Center - The recommended elimination of the Martha's Place Assessment Center includes the removal of positions, overhead, and supplies. In conjunction with the Public Health reduction, the location known as 'Martha's Place' will be closed, and the remaining staff will be reassigned to clinics to conduct mandated services. The financial impact of this elimination includes a revenue loss of $69,884, expenses of $813,576, and a net General Fund savings of $743,692. Additionally, this reduction will result in the elimination of 3.75 FTE: 1.00 FTE Administrative Assistant Series, 1.00 FTE Health Information Technician, 1.00 FTE Program Supervisor, and 0.75 FTE Behavioral Health Clinician positions. These reductions are part of downsizing the program and eliminating the on-site location of "Martha's Place." However, mandated services will continue through remaining program staff in this fund center, though this may result in additional wait times for services. While Martha's Place is included in the recommended budget reductions, the County Administrative Office is coordinating with the Health Agency to further refine program costs and revenue opportunities in order to offset the proposed reductions.
- Growing Grounds - The elimination of County funds for the Growing Grounds, operated by the Transitions-Mental Health Association (TMHA) contract, will remove the County-funded portion of the program. The Behavioral Health Department will continue to provide Mental Health Services Act (MHSA) funding for this program until June 30, 2026, which may allow for a transition period to search for alternative funding. This vocational program is not eligible for Medi-Cal reimbursement. The reduction represents 16% of the total TMHA budget for Growing Grounds, amounting to $289,056.
- Atascadero Drug and Alcohol Clinic Closure - Revenue reduction of $144,730 and expense reduction of $599,330, leading to a total reduction of $454,600. Affected positions include 4.00 FTE: 1.00 FTE Behavioral Health Specialist, 1.00 FTE Behavioral Health Program Supervisor, 1.00 FTE Administrative Assistant Series, and 1.00 FTE Licensed Psych Tech/LV Nurse. The closure will result in a salary and benefits reduction of $593,545 and services and supplies reduction of $5,785. The closure of the Atascadero Drug and Alcohol Services clinic will impact 60 adult clients, with services transitioning to the Paso Robles clinic. The Perinatal Outpatient Group will be relocated, and 3.00 FTE staff will be reassigned to the Behavioral Health Clinic in Atascadero. This recommended closure meets time and distance standards, and will not impact client access or outcomes, as the recommendation is part of the department’s broader strategy to align staffing and resources with service utilization.
- Drug and Alcohol Services - Spanish Speaking Adult and Youth Services - A recommended 25% reduction in treatment services for Spanish-speaking youth and adult clients in the Drug and Alcohol Services program will result in a revenue loss of $104,286, a sal-

ary and benefits reduction of $297,440, and a General Fund reduction of $193,173. This will eliminate 2.00 FTE Behavioral Health Clinicians, however, as the positions have been vacant for several months, there is no direct impact on services or staffing changes.

- Drug Testing Services - The reduction of Drug Testing services by 84%, eliminating 3.50 FTE Behavioral Health Workers, will save $366,275 in salary and benefits. This reduction will leave 2.00 FTE to cover four clinics, which may result in longer wait times and service reductions. However, drug testing is not a mandated service, but offering it supports clinical services and aids in client recovery. These services were expanded during COVID-19 but they were previously limited to 3-6 pm prior to the pandemic.

The FY 2025-26 recommended Position Allocation List (PAL) for the department is 283.00 FTE which includes a net decrease of 36.75 FTE compared to the FY 2024-25 adopted PAL.

FY 2024-25 Mid-Year PAL Changes:
On July 16, 2024, the Board approved the following changes to the department's PAL:

- Addition of 1.00 FTE Limited Term Behavioral Health Specialist I/II/III through September 30, 2026 to expand substance use disorder treatment capacity for Adult Drug Courts

On August 13, 2024 the Board approved the following changes to the department's PAL:

- Addition of 1.00 FTE Behavioral Health Specialist I/II/III to support the Health Agency's Behavioral Health Department's Community Assistance, Recovery and Empowerment Care (CARE) Court Program

On September 24, 2024, the Board approved the following changes to the department's PAL:

- Addition of 2.00 FTE Limited Term Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III to be assigned to the San Luis Obispo City's Fire Department (SLOFD) Mobile Crisis Unit (MCU) and the City of San Luis Obispo Police Department's (SLOPD) Community Action Team (CAT)

On October 22, 2024, the Board approved the following changes to the department's PAL:

- Deletion of 1.00 FTE Administrative Services Officer I/II
- Deletion of 0.50 FTE Behavioral Health Clinician I/II/III
- Deletion of 1.00 FTE Secretary I/II
- Addition of 1.00 FTE Program Manager I/II to support the creation of an Access and Cri-sis Services Division and to improve support for Behavioral Health efforts

FY 2025-26 Status Quo PAL Changes:
The following positions are being eliminated due to a reduction in funding levels:

- Deletion 1.00 FTE Administrative Services Officer I/II
- Deletion of 0.50 FTE Behavioral Health Clinician I/II/III

FY 2025-26 Recommended PAL Changes:
As part of the Financial Rebalancing and Resilience Initiative, the following PAL changes are recommended:

- Deletion of 3.00 FTE Administrative Assistant Series
- Deletion of 10.75 FTE Behavioral Health Clinician I/II/III
- Deletion of 1.00 FTE Behavioral Health Nurse Practitioner

- Deletion of 3.00 FTE Behavioral Health Program Supervisor
- Deletion of 2.50 FTE Behavioral Health Specialist I/II/III
- Deletion of 3.50 FTE Behavioral Health Worker I/II/III
- Deletion of 3.00 FTE Health Information Technician I/II/III
- Deletion of 3.00 FTE Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III
- Deletion of 1.00 FTE Mental Health Nurse I/II/III
- Addition of 1.00 FTE Business Systems Analyst I/II/III
- Addition of 1.00 FTE Supervising Admin Clerk I

The following positions are being eliminated due to expiring:

- Deletion 1.00 FTE Limited Term Administrative Services Officer I/II
- Deletion 3.00 FTE Limited Term Behavioral Health Clinician I/II/III
- Deletion 1.00 FTE Limited Term Behavioral Health Specialist I/II/III
- Deletion 1.00 FTE Limited Term Behavioral Health Worker I/II/III
- Deletion 2.00 FTE Limited Term Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III
- Deletion 1.00 FTE Limited Term Supervising Admin Clerk I

The following limited term positions are being extended through the budget:

- Extension of 2.00 FTE Limited Term Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III, limited term end date June 30, 2025 extended through June 30, 2026

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: Request a separate line item within the Behavioral Health Department (FC 16601) for the DHCS mandated services for Crisis Residential Treatment (CRT).	
Expense:	**Funding Source(s):**
$499,500	Realignment: $499,500
Intended Results:	
1. Behavioral Health accepts responsibility for managing placements in the most cost-effective manner, while providing the most appropriate treatment option for the individual client. Appropriate placements help Behavioral Health reach its mission to serve clients in the least restrictive setting possible and to advance the goal of assisting individuals with severe behavioral illness to be as functional and productive as possible in the least costly environments. Providing the most appropriate services to these clients increases their probability of positive treatment outcomes. Furthermore, positive treatment outcomes contribute to the wider County vision of a healthy and safe community.	
2. Solicit out of County and in-County opportunities for contracted Crisis Residential Treatment beds	
3. Increase the number of treatment beds for Crisis Residential Treatment for adults and for youth as medically necessary	

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: To reduce alcohol and other drug-related problems by providing high quality evidence based prevention strategies in the community.

1. 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	89.00%	95.00%	95.00%	95.00%	93.00%
Actual	96.62%	94.00%	96.30%	92.96%	

Notes: Out of the 128 successful completions in FY 2024 - 25, 9 clients reported drug use and/or relapsed which resulted in an arrest or prison time. This leaves 119 clients that successfully maintained sobriety after completing the program, providing a 92.96% post treatment program success rate. Data appears lower than years past due to new development of reporting in current EHR, Smart Care. Reporting is in newer stages and errors persist. The errors were removed for calculations which decreased the sample size.

2. 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	10.00%	10.00%	15.00%	15.00%	15.00%
Actual	20.50%	19.47%	15.91%	17.00%	

Notes: This measure aggregates data from school-based youth development programs, public communication and media contacts, outreach engagements, and community activities and events. This FY 2024-25 projects nearly 50,000 community members will be reached via prevention and educational programs; equivalent to 17% of the current county population.

Department Goal: To engage individuals impacted by severe mental illness or serious emotional disturbance, and substance use disorders to access timely, appropriate, quality behavioral health services.

3. Performance Measure: Percentage of Behavioral Health clients and community members who report satisfaction and improved outcomes after engaging in department services.

This measure reports client and community satisfaction rates measured by surveys, such as the annual Treatment Perception Survey and Consumer Perception Surveys.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	0.00%	0.00%	0.00%	90.00%	90.00%
Actual	0.00%	0.00%	0.00%	90.00%	

Notes: No additional notes

4. Performance Measure: Combined percentage of eligible Medi-Cal beneficiaries in the county that access specialty mental health and substance use disorder services.

This measure will be based on the expected rate of local eligible Medi-Cal and Drug Medi-Cal beneficiaries who access and engage in Behavioral Health programs. The state prescribes network adequacy requirements (% of Medi-Cal beneficiaries the County should be minimally prepared to serve) in annual prevalence estimates monitored by the External Quality Review Organization.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	0.00%	0.00%	0.00%	23.00%	20.00%
Actual	0.00%	0.00%	0.00%	19.00%	

Notes: No additional notes

FC 351 — Health Agency - Emergency Medical Services

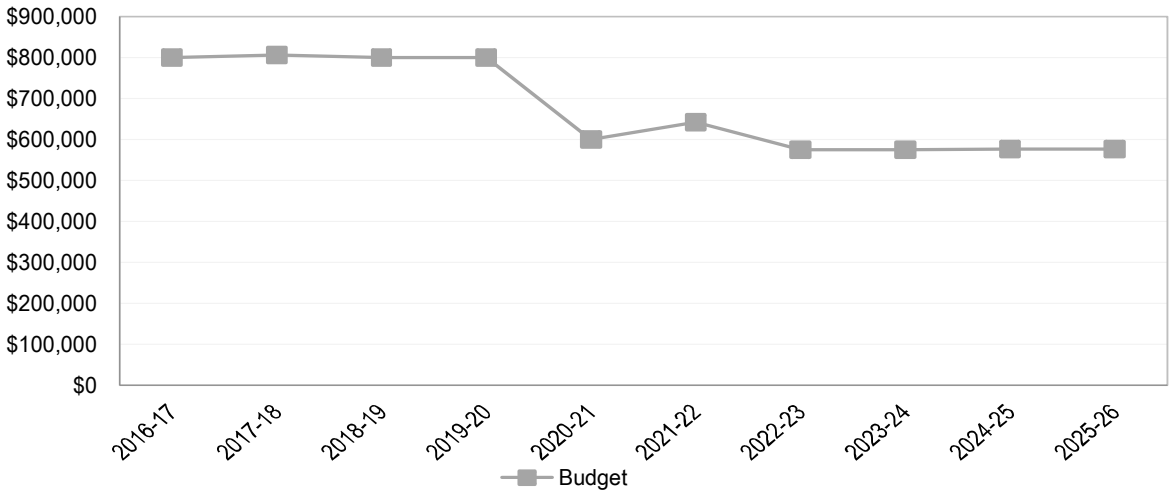
Nick Drews - Health Agency Director

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 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$577,267	$1,500	0%
Revenue	$577,267	$1,500	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 Public Health 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 $577,267 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.

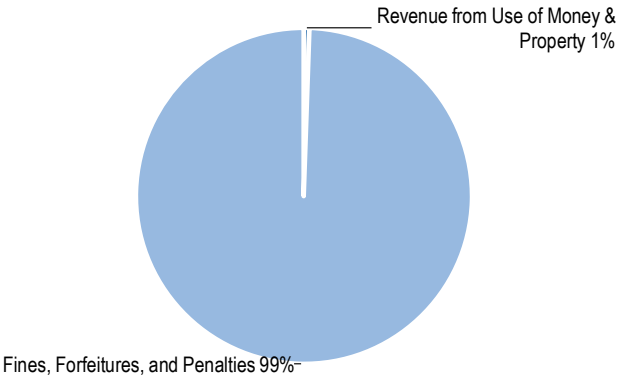
Total Expenditures: $577,267
General Fund Support: $0
Total Staffing (FTE): *

*Staffing is reflected in Fund Center 160 – Public Health

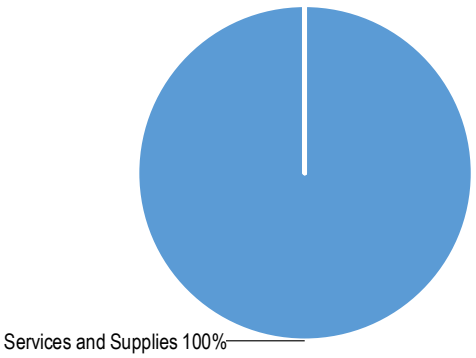
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Fines, Forfeitures, and Penalties	$574,267	$574,267	$574,267	$574,267	$0
Revenue from Use of Money & Property	$1,500	$3,000	$3,000	$3,000	$1,500
Total Revenue	**$575,767**	**$577,267**	**$577,267**	**$577,267**	**$1,500**
Total Financing Sources	**$575,767**	**$577,267**	**$577,267**	**$577,267**	**$1,500**
Services and Supplies	$575,767	$870,138	$577,267	$577,267	$1,500
Gross Expenditures	**$575,767**	**$870,138**	**$577,267**	**$577,267**	**$1,500**
Total Financing Requirements	**$575,767**	**$870,138**	**$577,267**	**$577,267**	**$1,500**

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.

The budget (gross expenditures) for this fund center is recommended to increase by $1,500 or less than 1% for a total budget of $577,267. 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.

Revenues are recommended to increase by $1,500 or less than 1% with corresponding expenditure offset. This increase is due to interest revenue that is trending higher than budget.

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

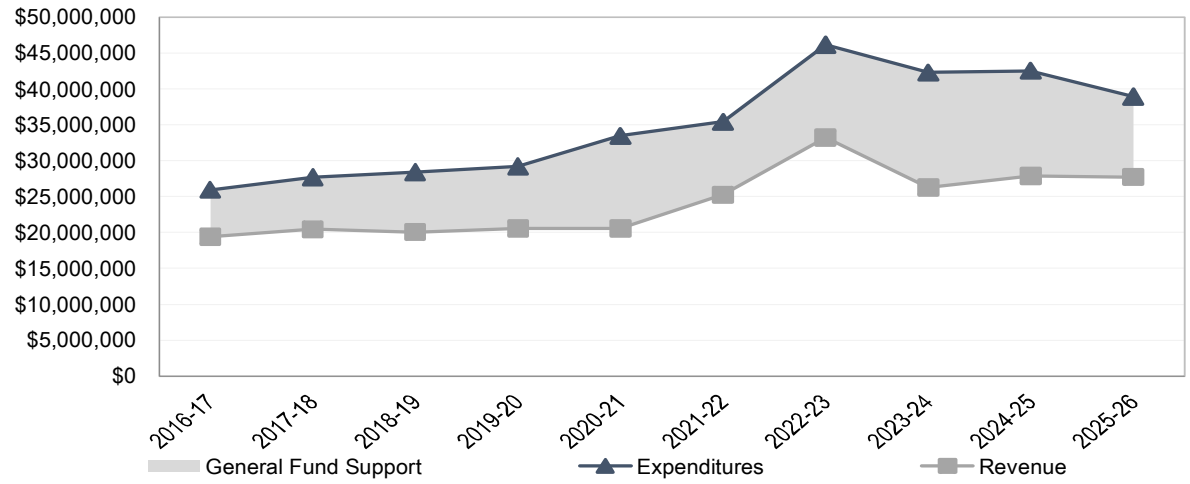
Nick Drews - Health Agency Director

Public Health provides a broad range of services and programs to residents countywide related to community and environmental health, medical services, and public health.

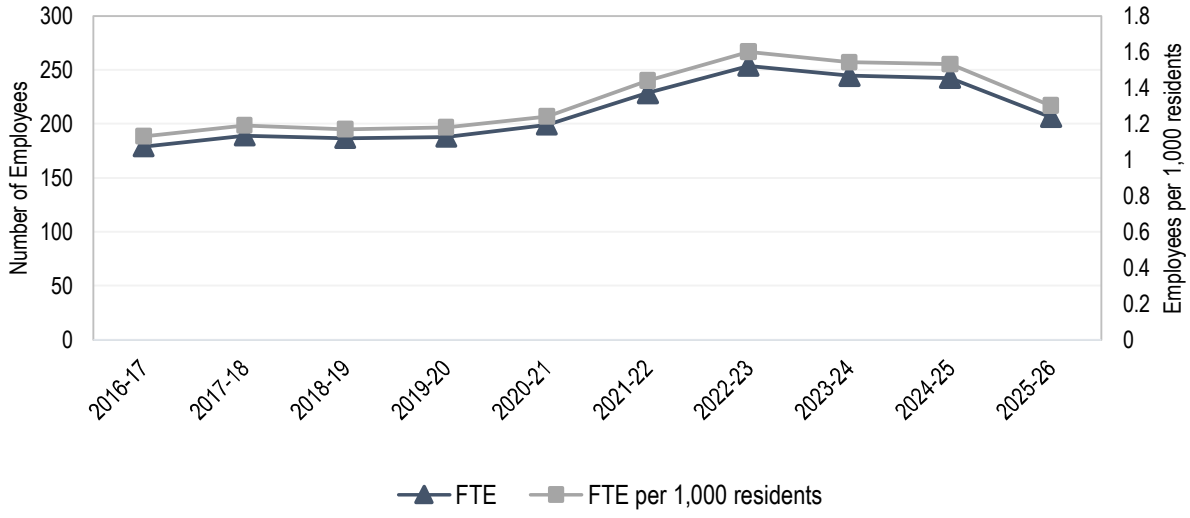
BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$38,884,974	$(3,640,598)	(9)%
Revenue	$27,713,307	$(147,801)	(1)%
General Fund Support	$11,171,667	$(3,492,797)	(24)%
Staffing Levels	200.00 FTE	(42.25) FTE	(17)%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

The County of San Luis Obispo Public Health Department works to promote, preserve, and protect the health, well-being, and quality of life of those who live, work, and play in San Luis Obispo County.

SERVICE PROGRAMS

Public Health has a total expenditure level of $45,994,864 and a total staffing level of 200.00 FTE to provide the following services:

Clinical and Communicable Disease Services

The Clinical and Communicable Disease Services Division provides direct care in three geographically distributed clinics in North, Central, and South Counties. 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 sexual abuse or child abuse.

Total Expenditures: $4,295,738
General Fund Support: $2,706,310
Total Staffing (FTE): 19.25

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 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: $1,568,813
General Fund Support: $693,173
Total Staffing (FTE): 7.00

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, food safety, hazardous material management, land use and well drilling, radiological health, recreational swimming (pools, spas, and ocean water), waste management, water quality, and storm water management.

Total Expenditures: $5,841,113
General Fund Support: $1,495,772

Total Staffing (FTE): 26.75

Health Care Access

The Health Care Access Division provides a mix of services aimed at assisting low-income, high-need populations in getting the full range of healthcare services. Specific services include health care navigation, assistance with health insurance enrollment in Covered California or Medi-Cal; oversight of the Medically Indigent Services Program (MISP). MISP conducts enrollment, utilization review, and payment of healthcare costs for qualified low-income residents who have an immediate medical need. 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. The Whole Person Care Program provides Enhanced Care Management to CenCal members as part of their efforts. 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 youth through medical evaluations, daily sick call, administering prescribed medications, and coordinating referrals with substance use disorder and mental health programs.

Total Expenditures: $2,262,935
General Fund Support: $301,331
Total Staffing (FTE): 11.00

Health Promotion

The Health Promotion Division is aimed at preventing chronic disease and promoting healthy communities. Programs include Injury Prevention, which improves safety for all ages, from car seat inspections to education on safe use of roadways for bicyclists and pedestrians, to older adults needing safety modifications to stay in their homes, fall prevention programs, dementia and Alzheimer's prevention; Tobacco Control, which focuses on preventing youth tobacco use and fostering tobacco-free communities; Community Wellness which promotes nutrition, food security and physical activity across the lifespan; and Women, Infants, and Children (WIC), which provides essential nutrition benefits, education, and breastfeeding support for low-income families in San Luis Obispo County. Health Promotion programs empower individuals and communities to make healthy choices through education, policy change and partnerships.

Total Expenditures: $3,864,320
General Fund Support: $414,343
Total Staffing (FTE): 22.00

Maternal and Child Health

The Maternal and Child Health Division supports 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 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; Health Care Program for Children in Foster Care; and Childhood Lead Poisoning Prevention.

Total Expenditures: $8,241,799
General Fund Support: $1,450,911
Total Staffing (FTE): 33.75

Planning, Evaluation and Policy

The Planning, Evaluation and Policy Division bears responsibilities for and undergirds the rest of the Public Health Department with community health improvement planning and health equity efforts. Also, the division is responsible for strategic planning, health assessments, performance measurement, Departmental and Health Agency policy development, and quality improvement. In addition, the division manages the Vital Records program (issuance of birth and death certificates) and medical marijuana ID cards.

Total Expenditures: $0.00 Total*
General Fund Support: $0.00 GFS*
Total Staffing (FTE): 0.00*
*Staffing and expenditures is reflected in Health Agency and Public Health Administration

Public Health Laboratory

The Public Health Laboratory provides testing for physicians, health clinics and other laboratories for infectious diseases; for 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. Among the diseases tested for are sexually transmitted infections, HIV, TB, Legionella, Valley Fever, Vaccine-Preventable Diseases (e.g., measles, mumps) and more.

Total Expenditures: $2,655,956
General Fund Support: $601,145
Total Staffing (FTE): 7.75 FTE

Public Guardian

The Office of the Public Guardian is appointed by the Superior Court of California, County of San Luis Obispo, to act as the Probate or Lanterman-Petris-Short (LPS) Conservator for individuals who require conservatorship as defined by law and where no other viable option exists. This may involve a wide range of services, including but not limited to managing finances, coordinating and securing placement, and ensuring their psychiatric and medical needs are met, based on the needs of the individual. Additionally, Public Guardian may be designated by the Social Security Administration to be the Public Representative Payee acting as a substitute payee for individuals who may have difficulty managing their financial affairs.

Total Expenditures: $1,492,785
General Fund Support: $1,101,886
Total Staffing (FTE): 8.00

Health Agency and Public Health Administration

Health Agency Administration provides general administration, information technology, electronic health records, contracts, facilities oversight, public information, privacy and compliance and fiscal support for all Health Agency fund centers. Public Health Administration includes the Office of the Health Officer and the Communications unit. Communications provides public outreach and education and multi-faceted media engagement.

Total Expenditures: $15,771,404
General Fund Support: $2,406,795
Total Staffing (FTE): 64.50

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

- Completed a quality improvement project that now allows patients with Tuberculosis to receive 6+ months of Directly Observed therapy virtually making treatment more convenient for the patient and at a cost savings to the County.
- Provided five radio public service announcements (PSAs) in Spanish and Mixteco from July-December 2024, with information about relevant public health issues; expect to provide at least three more PSAs from January-June 2025.
- Produced three episodes of Healthy Voices / Voces Saludables YouTube series in Spanish, Mixteco, and English from July-December 2024; expect to produce at least three more episodes from January-June 2025.
- 36% of infants enrolled in Women, Infant, Children (WIC) program are exclusively breastfeeding through 6 months, higher than the state average of 25%.
- Conducted 113 injury prevention and education presentations on child safety seats, pedestrian safety and bicycle safety so far, and expect to provide an additional 151 by the end of the fiscal year (compared to last year's objective of 40)
- Provided 74 nutrition lessons to 685 elementary students and anticipate adding an additional 121 nutrition lessons by the end of the fiscal year.
- Inspected 75% of all food facilities in accordance with risk factor (e.g., twice per year for large restaurants).
- Inspected 100% of underground storage tank facilities.
- By end of FY 2024-25, will have implemented a comprehensive replacement software system for the Environmental Health Services Division.
- In collaboration with the Behavioral Health Department, designed and published annual fact sheets on deaths due to suicide and drug-related deaths in the county.
- Created and launched new health equity training for all public health staff. Over 75% of staff have taken the training in the half of the year.
- Expect to facilitate 10 (6 at halfway through the fiscal year) Farm Worker Outreach Task Force meetings, to foster collaboration among agencies that support farmworkers and their families in San Luis Obispo County.
- The Oral Health Program completed 588 fluoride varnish applications in the first half of 2024-25 compared to the projected annual goal of 1000.
- Public Health Enhanced Care Management Program provided outreach and case management to 306 CenCal Members in the first half of 2024-25 (objective for year = 300).
- Enrolled 48 unduplicated families in Healthy Families America.
- Achieved 91% up to date status on preventative health exams for children in out-of-home placement first half of FY 24-25 and project maintaining or improving this rate by June 30, 2025.

- Maintained laboratory certification across fields of infectious disease testing for clinical and environmental samples.
- The Laboratory transitioned to a new billing software to streamline eligibility and electronic claims submission.
- Launched the Youth Nicotine Treatment Guide and distributed it to all schools and medical providers to help youth access support for vape addiction.
- Served as a lead in the development of the County's Master Plan on Aging.
- Implementation of SB43: The San Luis Obispo Public Guardian's Office implemented SB43 as of January 1, 2024. This has allowed the Public Guardian's Office to serve individuals who are gravely disabled due to a mental health disorder, a severe substance use disorder, or a co-occurring mental health disorder and severe substance use disorder.
- Conducted presentations to community partners regarding Public Guardian, the Representative Payee Program, and the investigation processes.
- Implemented increased structure and oversight in handling Conservatee's funds and personal property for Public Guardian managed estates.
- Increased level of participation of Interdisciplinary Teams (IDTs) with facility and Conservatees.
- The Office of the Public Guardian became more active with the community-based groups and organizations and increased its outreach and education activities.

FY 2025-26 Objectives

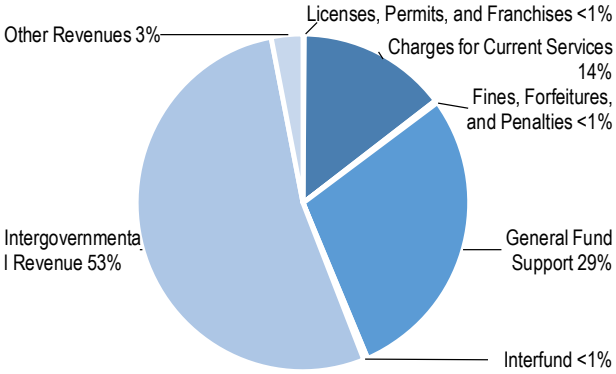
- Provide health education and disease prevention classes on key topics like nutrition, tobacco cessation, physical activity, dementia and fall prevention for older adults to improve community health outcomes.
- Provide educational and compliance visits to at least 80% of tobacco retailers to limit youth access to illegal products.
- Laboratory to perform weekly ocean water testing from April to October and post for public.
- Conduct an annual survey to identify the most effective communication methods to reach community members with limited access to health information and care.
- Implement a new Public Health Electronic Health Records system.
- Expand testing and linkage to care for syphilis, HIV and hepatitis C, especially for the unsheltered.
- The Oral Health Program will complete 1000 fluoride varnish applications.
- Provide outreach or Enhanced Care Management to 325 CenCal Members
- Increase to 80% food facility inspections based on potential risk (e.g., high risk large restaurants twice per year)
- Define regional nursing areas based on population needs and service demands and assign dedicated nursing teams to each region. Establish baseline data for continued monitoring.
- Develop a protocol for paramedics to administer or facilitate administration of buprenorphine for opioid-addicted patients in the field.

- Publish data summaries on California Department of Public Health's (CDPH's) County Health Status Profile, emerging issues and key topics such as suicides, older adult suicides, drug related deaths, and births.
- In coordination with SLO Health Counts, implement, monitor and revise Community Health Improvement Plan (CHIP) activities and publish an annual report on progress.
- Conservatee visits will be completed at least twice per year to maintain appropriate level of care.
- Incorporate Community Assistance, Recovery and Empowerment (CARE) Court into Public Guardian processes.
- The number of successful petitions for conservatorship, both Lanterman-Petris-Short Act (LPS) and Probate, granted by the Court to protect the vulnerable and mentally disabled adults in our community.
- Continue to support growth in the Public Guardian's Conservatorship and Representative Payee program caseloads.

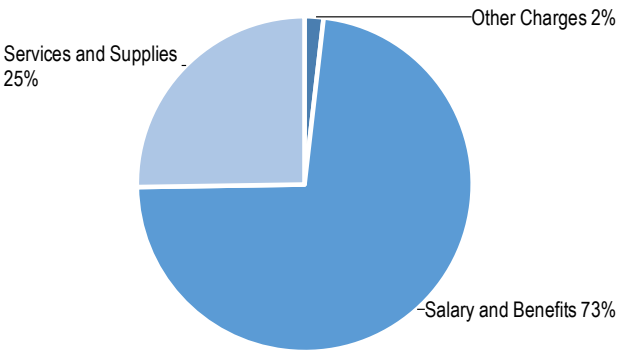
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Licenses, Permits, and Franchises	$47,057	$49,530	$60,071	$60,071	$13,014
Fines, Forfeitures, and Penalties	$103,000	$103,264	$103,000	$103,000	$0
Intergovernmental Revenue	$20,520,993	$22,644,685	$21,845,135	$20,573,084	$52,091
Charges for Current Services	$5,359,947	$5,464,232	$5,651,106	$5,630,405	$270,458
Other Revenues	$1,370,174	$1,209,381	$1,185,801	$1,185,801	$(184,373)
Interfund	$459,937	$379,498	$160,946	$160,946	$(298,991)
Other Financing Sources	$0	$4,608	$0	$0	$0
Total Revenue	**$27,861,108**	**$29,855,198**	**$29,006,059**	**$27,713,307**	**$(147,801)**
Salary and Benefits	$36,432,405	$33,586,471	$37,021,508	$33,531,628	$(2,900,777)
Services and Supplies	$11,360,669	$13,656,752	$12,479,553	$11,622,093	$261,424
Other Charges	$811,700	$5,474,783	$841,143	$841,143	$29,443
Capital Assets	$0	$20,271	$0	$0	$0
Gross Expenditures	**$48,604,774**	**$52,738,277**	**$50,342,204**	**$45,994,864**	**$(2,609,910)**
Less Intrafund Transfers	$(6,079,202)	$(5,957,893)	$(7,189,890)	$(7,109,890)	$(1,030,688)
Net Expenditures	**$42,525,572**	**$46,780,384**	**$43,152,314**	**$38,884,974**	**$(3,640,598)**
General Fund Support	**$14,664,464**	**$16,925,186**	**$14,146,255**	**$11,171,667**	**$(3,492,797)**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to decrease by $2.6 or 5% for a total budget of $46 million. Salary and benefits are recommended to decrease by $2.9 million or 8% due to reductions described below in the Financial Rebalancing and Resilience Initiative section however, the budget includes a 4.3% Consumer Price Index (CPI) factor to account for potential negotiated salary and benefit increases. Services and supplies are recommended to increase by $261,424 or 2% primarily driven by utility hikes, administration costs, and overhead increases. Other Charges is recommended to increase by $29,443 or 4%. In addition, Intrafund Transfers are increasing by $1 million or 17% due to associated expenditures billed within the Health Agency to allocate administrative costs. This budget also includes the elimination of $1.6 million of expense related to American Rescue Plan Act of 2021 (ARPA) which includes the reduction of 4.00 FTE limited term positions that expired December 31, 2024 and other services and supplies.

Revenues are recommended to decrease by $147,801 or less than 1%. Intergovernmental revenue is recommended to increase by $52,091 or less than 1% driven largely by increases related to grants and state allocations. Charges for current services are recommended to increase by $270,458 or 5% driven largely by the addition of trust fund interest revenues and miscellaneous fees. Additionally, Opioid Settlement Funds used to be budgeted in Other Revenues however Opioid Settlement – Abatement has been moved to Intergovernmental Revenue while Opioid Settlement – Subdivision has been moved to Charges for Current Services resulting in a corresponding decrease in Other Revenues.

The fund center is recommended to be funded with 24% of General Fund support for a total of $11.2 million which is a decrease of $3.5 million or 24% from FY 2024-25.

Additionally, three Budget Augmentation Requests are included in the recommended budget.

- Add 1.00 FTE Accounting Technician to support the Public Guardian Representative Payee Program.
- Add 1.00 FTE and covert 0.75 FTE to 1.00 FTE Social Worker IV to support the Public Guardian Program.
- Extend the limited term of 1.00 FTE Public Health Nurse II and 1.00 FTE Behavioral Health Specialist II through June 30, 2026 using CenCal revenues.

As part of the Financial Rebalancing and Resilience Initiative, the recommended budget includes a $4.6 million General Fund support reduction. Of the recommended General Fund support reduction, $1.8 million was due to a recommended revenue decrease and $6.4 million was due to expenditure reductions including the net reduction of 35.75 FTE.

Clinical and Communicable Disease Services

The Communicable Disease and Immunization division is recommended to decrease by $480,498, which includes the elimination of 3.00 FTE positions and the closure of the Grover Beach clinic, along with a reduction of services at the San Luis Obispo clinic. This reduction involves the deletion of 2.00 FTE Nursing Series positions and 1.00 FTE Administrative Assistant Series position, resulting in a savings of $476,957 in salary and benefits. Additionally, services and supplies, including courier and maintenance services, will be reduced by $3,541. The Grover Beach clinic is the least visited clinic among the three offering this service. South County patients will be redirected to the San Luis Obispo location.

The Family Planning Program within Clinical and Communicable Disease division, is recommended to eliminate the Reproductive Health Program, including the closure of the Paso Robles Clinic, resulting in a reduction of $846,016 in salary and benefits through the elimination of 6.00 FTEs (1.00 FTE Supervising Public Health Nurse, 2.00 FTE Public Health Aides, 2.00 FTE Administrative Assistant Series, and 1.00 FTE Nurse Practitioner) and $63,885 in temporary help. Additionally, services and supplies will be reduced by $296,970, including costs for rent, utilities, pharmaceuticals, and medical supplies. This reduction also results in a corresponding revenue loss of $732,800. The clinic currently provides reproductive health services, helping to reduce unwanted pregnancies, abortions, teen pregnancies, and sexually transmitted infections. Staffing has been a challenge for this clinic which resulted in the temporary closure of the clinic when a Nurse wasn't available for this service. Resources are not redirected to this program as reproductive health is not a Public Health core service.

Environmental Health Services

The Environmental Health Services division will increase revenue by $76,355 through Trust Fund interest and credit card fees for consumer payments, while also generating an additional $51,281 in Hazmat Fee revenue by moving emergency response fees for standby staff to full cost recovery. Environmental Health recently discovered that the Certified Unified Program Agency (CUPA) fund has not been credited for accumulated interest, which they believe can be used for addressing illegal dumping cases where no responsible party is identified, instead of relying on the General Fund. The shift in Hazmat Fee revenue will also result in additional costs for consumers paying Environmental Health fees via credit card.

Additionally, in Environmental Health there is a reduction of 1.00 FTE Administrative Assistant (AA) Series staff would impact various aspects of Environmental Health activities. AAs often handle inquiries from the public, providing timely feedback and reducing the workload of field inspectors. The reduction in AA staff may result in delays in service calls, data entry, and filing tasks but will not result in the loss of the service. The reduction would lead to a $76,634 decrease in revenue, a $102,178 reduction in salary and benefits, and $25,544 savings to the General Fund.

Public Health Laboratory

The Public Health Laboratory will decrease salary and benefits by $375,275 through the deletion of 1.00 FTE Accounting Technician, 1.50 FTE Public Health Microbiologist, and a reduction in call back and stand by hours. Additionally, Services and Supplies will be reduced by $75,285 through various cuts, all of which is partially offset by a $10,000 reduction in lab fee revenue. A new approach is being implemented where billing staff across the Health Agency will be cross-trained to handle billing needs for all programs that provide patient services and the new Public Health Electronic Health Record (EHR) system allows billing through the vendor. Reducing laboratory capabilities will lead to the elimination of services in proportion to the staffing cuts.

Maternal and Child Health

The Maternal and Child Health division is recommended to reduce the General Fund by $931,955, which will be achieved through a combination of a $749,689 reduction in revenue and a $1,681,644 reduction in salary and benefit expenses. This reduction will result in the elimination of 10.25 FTE positions, including 7.00 FTE Nursing Series positions, the conversion of a 0.75 FTE Nursing Series position to a 0.50 FTE Nursing Series position, the elimination of 2.00 FTE Social Worker Aide positions, and the reduction of 1.00 FTE Program Manager position. This division has been operating with more than half of the reduced positions vacant. While the addition of reducing the filled position will cause service delays, the County will still meet state mandates for delivering comprehensive maternal and child health services.

Another program within the Maternal and Child Health division, Martha's Place Assessment Center, will reduce salary and benefits by $318,056 through the elimination of 1.00 FTE Senior Public Health Nurse and 1.00 FTE Administrative Assistant Series. Professional Services will decrease by $102,000, and the interdepartment transfer of $80,000 to Behavioral Health will be eliminated, along with a reduction in revenue of $234,134. These reductions are part of downsizing the program and eliminating the on-site location of "Martha's Place." However, mandated services will continue through remaining program staff in Behavioral Health, though this may result in additional wait times for services. While Martha's Place is included in the recommended budget reductions, the County Administrative Office is coordinating with the Health Agency to further refine program costs and revenue opportunities in order to offset the proposed reductions.

Two additional reductions within the Maternal and Child Health division are recommended. The Children's Medical Services (CMS) and California Children's Services (CCS) programs are recommended to reduce General Fund expenditures by $230,892. This reduction includes salary and benefits cut of $286,007 and a revenue reduction of $55,115. The reductions involve eliminating 1.00 FTE Administrative Assistant III and 1.00 FTE Program Manager positions. This reduction in administrative staff will still allow the program to meet the Maintenance of Effort (MOE) requirements, but it may result in clinicians taking on tasks typically handled by administrative staff.

Health Promotion

The Healthy Communities program within the Health Promotion division is recommended for elimination through the reduction of 1.00 FTE Health Education Specialist (HES), resulting in a savings of $127,010. The eliminated position was assigned to the Healthy Communities Workgroup, which plays a role in developing the Community Health Improvement Plan (CHIP). Eliminating the HES position will result in changes to the Healthy Communities Workgroup including a reduced effort implementing the Healthy Neighborhoods priority area.

Additionally in the Health Promotion division it is recommended to decrease salary and benefits by $136,137, which includes the elimination of 1.00 FTE Program Manager. This reduction will also result in a corresponding decrease in revenue of $12,696, leading to a total General Fund support reduction of $123,441. Although this program is mandatory, the level of service is discretionary therefore this reduction will result in a reduction to the reach of the Community Wellness program while meeting state mandates.

The Injury Prevention – Healthy Aging Program in the Health Promotion division is recommended for elimination, including the Healthy Aging, Fall Prevention, and Healthy Brain Initiative programs, through a reduction in salary and benefits amounting to $300,291, which represents 2.00 FTE Health Education Specialist positions. Although the Injury Prevention program is mandatory, the level of service is discretionary therefore this reduction will result in a reduction to the reach of the aging services programs while maintaining state mandates.

The Tobacco Control Program (TCP), a program in the Health Promotion division, is recommended to eliminate 1.00 FTE Health Education Specialist (HES). Although the Tobacco Control Program is mandatory, the level of service is discretionary therefore this reduction will result in a reduction to the reach while maintaining state mandates. Historically, the position has been grant-funded, but the available grants have not kept up with increasing costs. Due to the lack of funding for this position, it has been vacant for entirety of the fiscal year and current service levels will remain.

The Women, Infants and Children (WIC) program in the Health Promotion division is recommended to decrease General Fund support by $128,270. This reduction includes increasing the match for 2.00 FTE by $30,000, as "skilled" professionals can charge at a higher reimbursement rate. As part of a quality assurance and improvement review of Federal Financial Participation (FFP) reimbursement eligibility, two WIC positions, the Lactation Consultant and WIC Director, were identified as eligible for the Skilled Professional Medical Personnel (SPMP) classification. This will help sustain a highly skilled workforce, maintain quality services for vulnerable populations, and strengthen financial stability.

Additionally, the WIC program reduction will be achieved through a $98,270 cut in expenditures associated with the closure of the Paso Robles, Morro Bay, Nipomo, and Cambria clinics, leaving only the clinics in Atascadero, San Luis Obispo, and Grover Beach open. Over the years, location-based costs increased substantially resulting in the programs operating costs exceeding their funding allocation. Many services are conducted by phone while three locations will remain for in-person visits.

Health Care Access

The Medically-Indigent Services Program (MISP), a program within the Health Care Access division is recommended to be reduced by $267,232 through several measures, including reassigning the Community Health Nurse to be fully offset with CenCal revenues for Homelessness Outreach, reducing Medi-Cal Administrative Activities (MAA) revenues by $95,036, eliminating 1.00 FTE Patient Services Representative which results in a savings of $190,072, and reducing of MISP Payments by $45,000. If a high-cost client were to enter MISP, it is likely that expenditures would exceed the budgeted amount, potentially requiring the use of contingency funds to cover the one-time costs. However, with the expansion of the Affordable Care Act, the number of people applying for and qualifying for MISP has been dramatically declining. For instance, in the past several years, Public Health has gradually reduced the amount budgeted for these costs. In Fiscal Year 2023-24, actual medical costs for MISP clients

were $5,766 and in Fiscal Year 2024-25 to date, there have been no costs. The nurse assigned to this program will be reassigned, and the duties previously handled by the eliminated Patient Services Representative will be redistributed.

Health Agency and Public Health Administration

The Prevention, Evaluation, and Policy program within Public Health Administration division is recommended to eliminate the Public Health Accreditation function through the deletion of 1.00 FTE Program Manager, resulting in a savings of $168,499. The Accreditation Program Manager position has been vacant for the entirety of the fiscal year.

Since receiving the Future of Public Health initiative funding, Public Health Administration division has been transferring $269,948 to FC 290 – Homeless and Affordable Housing which offsets 2.00 FTE within that division. Returning this funding to Public Health will restore funding to support existing staff that would otherwise be eliminated. This does result in the loss of 2.00 FTE in FC 290 – Homeless and Affordable Housing.

The Health Agency Administration division is recommended to reduce General Fund support by $283,870. This reduction will be achieved through a decrease of $358,870 in salary and benefits by eliminating a 1.00 FTE Senior Software Engineer and a 1.00 FTE Accounting Technician. This is partially offset by the addition of $75,000 in professional services to support the billing services of the Public Health Electronic Health Record (EHR) system. Reducing the Senior Software Engineer position will result in the remaining Software Engineers taking on additional responsibilities to compensate for the reduced capacity. The Accounting Technician position will be mitigated by the vendor support, ensuring continuity of operations.

The Health Agency Administration division is also recommended to reduce an additional $7,000 in services and supplies across various programs in Health Agency Administration and Maternal and Child Health Division. This reduction is intended to align with the proposed reductions and will have no significant impact on program services.

The FY 2025-26 recommended Position Allocation List (PAL) for the department is 200.00 FTE which includes a net decrease of 42.25 FTE compared to the FY 2024-25 adopted PAL.

FY 2024-25 Mid-Year PAL Changes:

On October 22, 2024, the Board approved the following changes to the department's PAL:

- Add 1.00 FTE Accountant I/II/III
- Add 1.00 FTE Administrative Services Officer I/II
- Add 1.00 FTE Information Technology Specialist I/II
- Add 1.00 FTE Public Information Specialist III
- Add 1.00 FTE Sr. Information Technology Specialist
- Delete 1.00 FTE Administrative Services Manager
- Delete 2.00 FTE Departmental Automation Specialist I/II/III
- Delete 1.00 FTE Limited Term Administrative Services Officer I/II
- Delete 1.00 FTE Limited Term Public Information Specialist III to support the creation of the Access and Crisis Division and to improve support for Behavioral Health efforts.

FY 2025-26 Status Quo PAL Changes:

The following positions are being eliminated due to a reduction in funding levels:

- Delete 0.75 FTE Administrative Assistant Series
- Delete 1.00 FTE Administrative Services Officer I/II
- Delete 1.00 FTE Limited Term Health Education Specialist I/II

FY 2025-26 Recommended PAL Changes:

The following positions are being eliminated due to expiring:

- Delete 1.00 FTE Limited Term Administrative Assistant Series
- Delete 1.00 FTE Limited Term Administrative Services Officer I/II
- Delete 1.00 FTE Limited Term Licensed Psychiatric Technician / Licensed Vocational Nurse
- Delete 1.00 FTE Limited Term Program Manager
- Delete 1.00 FTE Limited Term Public Health Microbiologist
- Delete 1.00 FTE Limited Term Systems Administrator I/II/III

The following limited term positions are being extended through the budget:

- Extension of 1.00 FTE Limited Term Program Manager, limited term end date September 30, 2025 extended through September 30, 2026
- Extension of 1.00 FTE Limited Term Administrative Services Officer I/II, limited term end date June 30, 2025 extended through June 30, 2026
- Extension of 1.00 FTE Limited Term Social Worker Aide I/II/III, limited term end date June 30, 2025 extended through June 30, 2026

As part of the Financial Rebalancing and Resilience Initiative, the following PAL changes are recommended:

- Delete 2.00 FTE Accounting Technician
- Delete 5.00 FTE Administrative Assistant Series
- Delete 1.00 FTE Limited Term Administrative Assistant Series
- Delete 4.00 FTE Health Education Specialist
- Delete 10.25 FTE Nursing Series
- Delete 1.00 FTE Delete 1.00 FTE Nurse Practitioner/Physician Assistant
- Delete 1.00 FTE Patient Services Representative
- Delete 4.00 FTE Program Manager
- Delete 2.00 FTE Public Health Aide
- Delete 1.50 FTE Public Health Microbiologist
- Delete 2.00 FTE Social Worker Aide I/II/III

- Delete 1.00 FTE Senior Software Engineer
- Delete 1.00 FTE Supervising Public Health Nurse

The recommended budget also includes:

- Delete 1.00 FTE Administrative Services Officer I/II
- Add 1.00 FTE Public Information Specialist III due to a reclassification

Additionally, three budget augmentations are included in the recommended budget, which include:

- Extension of 1.00 FTE Limited Term Behavioral Health Specialist through June 30, 2026
- Extension of 1.00 FTE Limited Term Public Health Nurse II through June 30, 2026
- Addition 1.00 FTE Accounting Technician
- Addition 1.00 FTE Social Worker IV
- Convert 0.75 FTE Social Worker IV to 1.00 FTE Social Worker IV

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: Add 1.00 FTE Accounting Technician to support the Public Guardian Representative Payee Program.	
Expense:	**Funding Source(s):**
$116,255	General Fund: $116,255

Intended Results:

1. Payee Clients (68) and Case Managers from other governmental agencies and other non-profit agencies would be served without financial consequences as staff would be available to respond to needs and possible emergencies (housing, treatment, eligibility of benefits, continued participation in county wide programs).
2. Upon receiving a referral for payee services, the Accounting Technician will meet the deadlines issued by the Social Security Administration as well as the responsibilities and legal requirements set forth in Subpart F- Representative Payment by the authority under Sections 205(j)(1)(C), 702(a)(5), 1631(a)(2) and (d)(1) of the Social Security Act (42 U.S.C. 405(j)(1)(C), 902(a)(5), 1383(a)(2) and (d)(1)).

Title: Add 1.00 FTE and convert 0.75 FTE to 1.00 FTE Social Worker IV to support the Public Guardian.	
Expense:	**Funding Source(s):**
$193,878	General Fund: $193,878

Intended Results:

1. Adding a Social Worker IV and increasing the current Social Worker IV from .75 to 1.0 FTE aims to achieve compliance with federal and state regulations. In the first year, the Social Worker IV will achieve a 95% compliance rate for initiating all investigations within two business days of receiving a conservatorship referral.
2. Adding a Social Worker IV and increasing the current Social Worker IV from .75 to 1.0 FTE aims to achieve compliance with federal and state regulations. In the first year, the Social Worker IV will achieve a 95% compliance rate for filing all L.P.S. Conservatorships and scheduling respective hearings before the expiration date.
3. Adding a Social Worker IV and increasing the current Social Worker IV from .75 to 1.0 FTE aims to achieve compliance with federal and state regulations. In the first year, the Social Worker IV will achieve a 95% compliance rate for complying with all L.P.S. Conservatorship deadlines as issued by County Counsel.
4. Adding a Social Worker IV and increasing the current Social Worker IV from .75 to 1.0 FTE aims to achieve compliance with federal and state regulations. In the first year, the Social Worker IV will achieve a 95% compliance rate for maintain in person Conservatee visits throughout California.

Title: Extend the limited term of 1.00 FTE Public Health Nurse II and 1.00 FTE BH Specialist II through June 30, 2026 using CenCal revenues.	
Expense: $302,962 Revenue $360,000 Net GFS savings $57,038	**Funding Source(s):** CenCal Enhanced Care Management billing revenues $360,000
Intended Results: 1. Maintain delivery of high-quality, person-centered care coordination services to an average of 60 individuals with complex needs each month, ensuring improved access to care. 2. Improved health status of clients as measured by participant surveys and engagement. 3. Conduct targeted outreach efforts to connect with 100 individuals annually, focusing on identifying and engaging underserved populations, including Hispanic/Latinx and Mixteco community members.	

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Convert 1.00 FTE Limited Term Administrative Assistant III to permanent to support Human Resources services in Public Health.	
Expense: $109,001	**Funding Source(s):** General Fund: $109,001
Intended Results: 1. Transitioning this limited term position to permanent would ensure maintenance of current HR service to Health Agency managers, supervisors, and staff. Additionally, this position would continue to ensure continuity of local, state and federal compliance-driven programs.	

Title: Add 1.00 Limited Term Program Manager funded by the California Strengthening Public Health Initiative (CASPHI) grant.	
Expense: $181,958	**Funding Source(s):** California Strengthening Public Health Initiative (CASPHI) grant: $181,958
Intended Results: 1. Maintain delivery of high-quality, person-centered care coordination services to an average of 60 individuals with complex needs each month, ensuring improved access to care. 2. Improved health status of clients as measured by participant surveys and engagement 3. Conduct targeted outreach efforts to connect with 100 individuals annually, focusing on identifying and engaging underserved populations, including Hispanic/Latinx and Mixteco community members.	

Title: Add 1.00 FTE Health Education Specialist to Public Health dedicated to implementing healthy brain programming to reduce the incidence and impact of Alzheimer's Disease and related dementias within the San Luis Obispo County population.	
Expense: $122,909	**Funding Source(s):** General Fund: $122,909
Intended Results: 1. Participate in or facilitate monthly ASPC meetings, coordinating efforts to align the Master Plan on Aging with the HBI action plan to advance brain health initiatives and provide support for older adults and caregivers. 2. Annually, in partnership with the Alzheimer's Association, conduct 7 provider trainings to raise awareness about early detection of dementia and share the Dementia-Friendly Community Resource Guide to support individuals and families living with dementia. 3. Annually, provide a minimum of 15 brain health and dementia prevention workshops reaching at least 250 older adults, women and Latinx community members. 4. Annually participate in 8 community engagement events such as health fairs, cultural gatherings and other outreach opportunities to provide education, resources, and support for 1500 individuals and caregivers. 5. Annually, reach approximately 25,000 viewers through earned media on dementia awareness, modifiable risk factors, and early detection. 6. Annually, report on integration of brain health and dementia prevention strategies in the Master Plan on Aging, Public Health Strategic Plan, Community Health Improvement Plan and Behavioral Health Strategic Plan.	

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	96.00%	96.00%	95.00%	95.00%	95.00%
Actual	94.00%	94.10%	94.00%	94.00%	

Notes: Actual for FY 2024-25 is based on the most recent report, which was released in 2022. The State has not produced updated numbers.

2. Performance Measure: Number of lab tests completed.

Measures the number of lab tests competed by the Public Health Lab. Microbiological and infectious disease testing of human and environmental samples for the County Public Health Department (e.g., Communicable Disease, Environmental Health), STI clinics, local hospitals, County employees, and the general public.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	0.00	0.00	0.00	30,000.00	29,000.00
Actual	0.00	0.00	0.00	30,132.00	

Notes: No additional notes

3. Performance Measure: Number of food inspections completed.

Measures the number of food inspections completed by the Environmental Health Department. Health inspections are conducted at retail food service establishments that provide food to the public. These include restaurants, bars, farmers markets, mobile and temporary food vendors, markets/grocery stores, and school cafeterias. The purpose of the inspection is to document findings and provide a summary of findings to the owner/operator and be documented as a public record.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	0.00	0.00	0.00	2,985.00	2,837.00
Actual	0.00	0.00	0.00	3,656.00	

Notes: No additional notes

Department Goal: Promote healthy behaviors to improve quality years of life.

4. 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	3.44	3.38	2.95	5.15	5.30
Actual	3.23	3.53	5.28	4.70	

Notes: No additional notes

5. Performance Measure: Percentage of pregnant and parenting women referred to Public Health Nursing, due to unmet health or social needs, who receive Case Management intervention.

Measures the percentage of pregnant and parenting women who are referred to the County's Public Health Nursing case management services due to identified unmet health or social needs (e.g., medical concerns, substance use history, housing or food insecurity) and subsequently receive a Public Health Nursing Case Management intervention. The calculation is derived by the number of referrals to the program resulting in intervention divided by the total number of referrals received.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	60.00%	60.00%	60.00%	60.00%	60.00%
Actual	61.54%	55.10%	85.11%	60.00%	

Notes: No additional notes

6. 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	5.08%	6.05%	6.05%	9.71%	9.00%
Actual	8.44%	9.73%	8.93%	7.60%	

Notes: No additional notes

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 Access 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 insurance programs and services.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	1,275.00	1,275.00	1,275.00	1,275.00	725.00
Actual	914.00	1,181.00	1,068.00	688.00	

Notes: Division has changed software, and the calculation of the metric has changed to accommodate the capacities of the new software. Only interactions with identifiable individuals are counted, whereas interactions with unknown or anonymous persons were included in previous calculations.

8. Performance Measure: Number of emergency medical service calls from dispatch annually.					
Measures the number of emergency medical service calls in San Luis Obispo County from dispatch annually. Numbers are pulled from the county's electronic patient care record that is required to be completed by all transporting and non-transporting providers, regardless of patient outcome. No call types are excluded.					
	FY 2021-22	**FY 2022-23**	**FY 2023-24**	**FY 2024-25**	**FY 2025-26**
Target	0.00	0.00	0.00	65,416.00	35,000.00
Actual	0.00	0.00	0.00	29,854.00	
Notes: Target for FY 2024-25 was set based on the number of calls plus the number of responses instead of the number of calls alone. The target is therefore expected to significantly exceed the actual value for FY 2024-25.					

FC 184 — Sheriff-Coroner - Law Enforcement Health Care

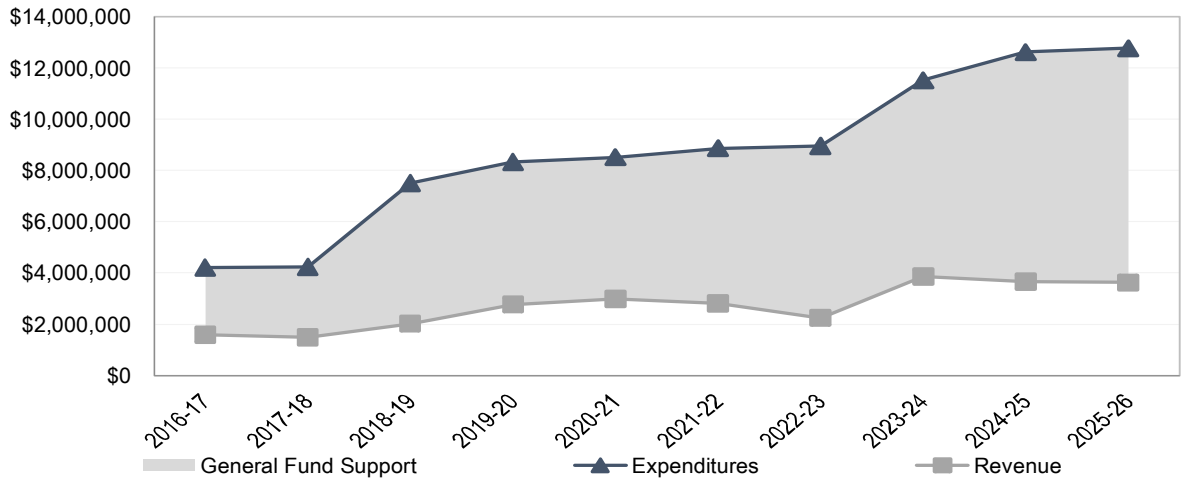
Ian Parkinson - Sheriff-Coroner

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 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$12,758,955	$150,183	1%
Revenue	$3,624,163	$(48,872)	(1)%
General Fund Support	$9,134,792	$199,055	2%
Staffing Levels	0.00 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 $12,998,455 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: $12,998,455
General Fund Support: $9,134,792
Total Staffing (FTE): *

*Staffing is reflected in Fund Center 136 – Sheriff-Coroner

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

- Expanded and improved areas where remote access services are provided, such as telehealth and the availability of Wi-Fi and other technology, to reduce the movement of inmates within and outside of the Jail. This includes Wellpath utilizing "Wellpath Now" for more robust options of patient care.
- Successfully partnered with Crestwood Psychiatric Health Facility to help mitigate the need for emergency room visit for medical clearance when physically healthy patients require a Welfare and Institutions Code (WIC) 5150.
- Established memorandum of understanding (MOU's) and partnerships for collaboration with Behavioral Health, Drug and Alcohol Services, Probation, and Department of Social Services to meet startup demands of the CalAIM initiatives.
- Kicked off the California Advancing and Innovating Medi-Cal (CalAIM) Justice Involved pilot program aimed at meeting state compliance requirements for the statewide CalAIM initiative

FY 2025-26 Objectives

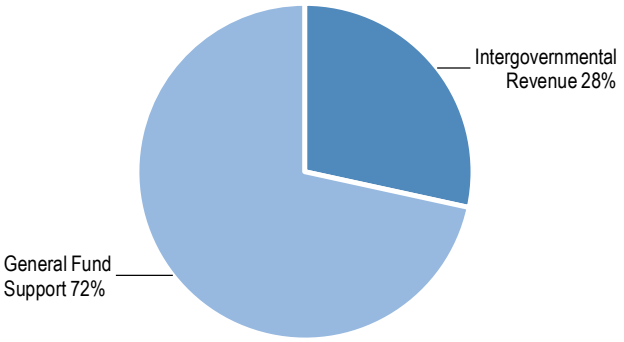
- Go live with the CalAIM Justice Involved initiative by developing reentry plans for the incarcerated population that are eligible to utilize this groundbreaking program which will allow the Sheriff's Office to start billing Medi-Cal for certain services in the jail.

- Increase suicide prevention initiatives within the jail that tie to the Department of Justice (DOJ) Agreement.
- Looking to pilot the utility of long-acting buprenorphine injection in the jail to improve patient compliance and abstinence.
- Expand connections with the community in order to provide Enhanced Care Management (ECM) and Community Supports (CS) by partnering with CenCal.

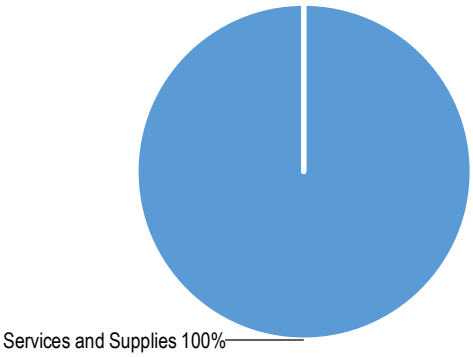
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Intergovernmental Revenue	$3,673,035	$3,540,186	$3,624,163	$3,624,163	$(48,872)
Total Revenue	**$3,673,035**	**$3,540,186**	**$3,624,163**	**$3,624,163**	**$(48,872)**
Services and Supplies	$12,850,772	$12,633,711	$12,998,455	$12,998,455	$147,683
Gross Expenditures	**$12,850,772**	**$12,633,711**	**$12,998,455**	**$12,998,455**	**$147,683**
Less Intrafund Transfers	$(242,000)	$(242,000)	$(239,500)	$(239,500)	$2,500
Net Expenditures	**$12,608,772**	**$12,391,711**	**$12,758,955**	**$12,758,955**	**$150,183**
General Fund Support	**$8,935,737**	**$8,851,526**	**$9,134,792**	**$9,134,792**	**$199,055**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $147,683 or 1% for a total budget of $13 million. This increase is primarily due to an increase in Jail Health Care, provided by the contractor Wellpath, driven by negotiated year-over-year contract increases, to account for a 3% CPI (Consumer Price Index) increase. Pharmaceutical costs are decreasing by $153,796, or 100%, as these expenses are now included in the medical services contract. In addition, Intrafund Transfers are decreasing by $2,500 or 1%. This reduction is primarily due to adjustments from Tobacco Settlement funds received by the Sheriff's Office that are contributed to Law Enforcement Health Care (LEHC) for inmate services.

Revenues are recommended to decrease by $48,872 or 1%, primarily due to a reduction in JBCT (Juvenile Based Competency Treatment) Program reimbursements from the Department of State Hospitals. Specifically, there is a decrease of $153,796 in State Aid-Other related to the JBCT reimbursement. However, this decrease is partially offset by an increase of $104,924 in State Aid-Realignment-Local Community, driven by AB 109 funding for medical services, which is determined by the Community Corrections Partnership (CCP).

The fund center is recommended to be funded with 70% of General Fund support for a total of $9,134,792 which is an increase of $199,055 or 2% from FY 2024-25.The recommended budget does not include any reductions in General Fund support as part of the Financial Rebalancing and Resilience initiative.

This fund center does not have a Position Allocation List (PAL) as staffing is reflected in Fund Center 136 – Sheriff-Coroner.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

Department Goal: Provide cost effective medical care maintaining the health of County Jail inmates.

1. Performance Measure: The percent of all specialty care visits (including dental) performed on-site at the Jail.

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.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	85.00%	85.00%	85.00%	85.00%	90.00%
Actual	91.01%	98.40%	96.22%	90.00%	

Notes: 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	65.00%	65.00%	80.00%	85.00%	85.00%
Actual	63.03%	92.20%	92.57%	85.00%	

Notes: No additional notes

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	85.00%	85.00%	85.00%	85.00%	85.00%
Actual	89.21%	91.80%	87.47%	85.00%	

Notes: No additional notes

FC 180 — Social Services - Administration

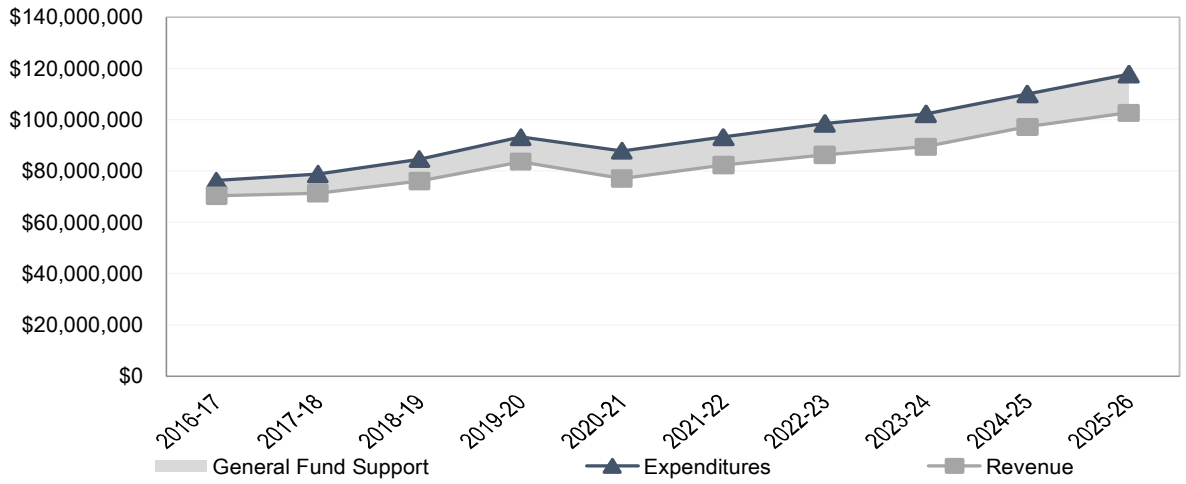
Devin Drake - Social Services Director

Social Services Administration provides mandated social services programs countywide for children and adults.

BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$117,773,921	$7,855,533	7%
Revenue	$102,628,004	$5,495,137	6%
General Fund Support	$15,145,917	$2,360,396	18%
Staffing Levels	521.00 FTE	(23.50) FTE	(4)%

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 $118,382,539 and a total staffing level of 521.00 FTE to provide the following services:

Adult Services

Adult Services includes two major programs: Adult Protective Services (APS) and In-Home Supportive Services (IHSS), including Public Authority. APS provides services to elders and dependent adults who are unable to protect their own interests or to care for themselves. APS Social Workers investigate allegations of abuse or neglect, intervening when necessary, and provide community education and connection to resources. The IHSS Program assists with payment of personal and domestic services that enable blind, or disabled adults and children, and elderly individuals, who have a Medi-Cal eligibility determination, to remain safely in their home. The Public Authority program works with IHSS care providers to complete background checks, enrollment processes and assistance with other caregiver related services.

Total Expenditures: $21,180,211
General Fund Support: $6,359,234
Total Staffing (FTE): 85.00

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: $19,617,737
General Fund Support: $2,555,057
Total Staffing (FTE): 95.00

CalWORKs

The purpose of CalWORKs is to provide welfare-to-work employment training programs and temporary cash assistance to lift families out of poverty and become self-sufficient. 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: $18,743,357
General Fund Support: $871,020
Total Staffing (FTE): 91.00

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. Social Workers investigate allegations of abuse and/or neglect and work with

families to develop 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: $32,008,636
General Fund Support: $2,852,224
Total Staffing (FTE): 131.00

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 mandated program is for persons who are otherwise ineligible for Federal, State, or other community aid programs.

Total Expenditures: $1,876,802
General Fund Support: $1,876,802
Total Staffing (FTE): 7.00

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: $19,163,888
General Fund Support: $0
Total Staffing (FTE): 93.00

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: $1,922,454
General Fund Support: $631,580
Total Staffing (FTE): 16.00

Workforce Innovation and Opportunity Act (WIOA)

The Workforce Innovation 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 compete 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: $3,869,454
General Fund Support: $0
Total Staffing (FTE): 3.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

Child Welfare Services:

- A total of 36 families or individuals were housed through the Bringing Families Home program in the first quarter of FY 2024-25.
- The number of children placed in congregate care averaged 13, which is a significant reduction over the average in prior years where numbers hovered over 20.
- Continued to train both staff and community partners on motivational interviewing.
- Opened an enhanced-Intensive Services Foster Care (ISFC) resource home.
- Approved 24 new county resource homes.
- 19 youth were served with specialized permanency services.
- In total, over 1,100 youth received comprehensive screenings to assess for risk and needed prevention and intervention services and supports as part of the human trafficking targeted early intervention and prevention efforts. Of those, 187 youth were served through early intervention and prevention anti-human trafficking efforts.
- Supported continued offering of the Youth Engagement Program (YEP). YEP is a program that provides intervention, mentorship and professional development to youth who have exited foster care. In October 2024, the YEP ambassadors participated in a panel presentation in the County Welfare Directors Association of California (CWDA) Conference in San Diego, CA. They discussed their active involvement in recruitment and retention of resource families and anti-human trafficking outreach.

Adult Services:

- Continued work to conduct a local needs assessment for aging adults as part of the State's Master Plan on Aging.
- Housed 38 Adult Protective Services (APS) Program clients through the Home Safe Program between FY 2023-24 and the first part of FY 2024-25.
- Served 44 eligible clients through Housing and Disability Advocacy program in the first part of FY 2024-25.
- Added 80 new registry In-Home Supportive Services (IHSS) providers between February 2024 and October 2024.

Participant Services:

- Participating CalFresh Households increased 4% based on an average of 17,319 households for FY 2023-24 to an average of 17,936 households for FY 2024-25.
- Implemented the CalSAWS system which replaced CalWIN. CalSAWS is the case management system that all 58 counties use for county eligibility staff that provides CalWORKs, CalFresh, Medi-Cal, Foster Care, Refugee Assistance, and General Assistance. Now, a participant's information can be accessed throughout the State to better serve them.

Administrative Services:

- Completed the first phase of the department-wide Intentional Work Culture series in partnership with Centre for Organizational Effectiveness, beginning with all levels of leadership.
- Completed a department-wide cohort of our LEAD (Leadership, Engagement, Action, Development) Mentorship program and continued our monthly New Hire and Leadership Onboarding for all new hires and new supervisors.
- Collaborated with the Office of Emergency Services during the Diablo Canyon Power Plant Federal Emergency Management Agency (FEMA) Evaluated Exercise to staff Phone Assistance Center, Simulation Cell, and Shelter & Care Branch.
- Completed the department's three-year Strategic Plan with several key initiatives achieving great progress; Enhance Use of Technology, Focus on Efficient Operations, Employee Development and Support, and Improve Client and Participant Experience.

FY 2025-26 Objectives

Adult Services:

- Recruit at least 50 new In-Home Supportive Services registry providers.
- Collaborate with community partners to complete a local master plan on aging for San Luis Obispo County.

Child Welfare Services:

- Recruit at least 75 unmatched homes, of which at least 25 will accept older youth.
- Serve at least 10 youth with targeted specialized permanency services.
- Serve at least 15 youth through targeted early intervention and prevention of human trafficking services.
- Continue implementation of prevention services authorized under comprehensive prevention plan.
- House at least 45 households through the Bringing Families Home Program.

Participant Services:

- Increase the number of CalFresh participating households by 5% over the current baseline average of 17,468 households for FY 2025-26 through outreach activities.
- Promote use of BenefitsCal.com website and have at least 50% of program participants create BenefitsCal accounts to apply for, view, and renew benefits for health coverage, food and cash assistance.

- House at least 210 households through the Housing Support Program.

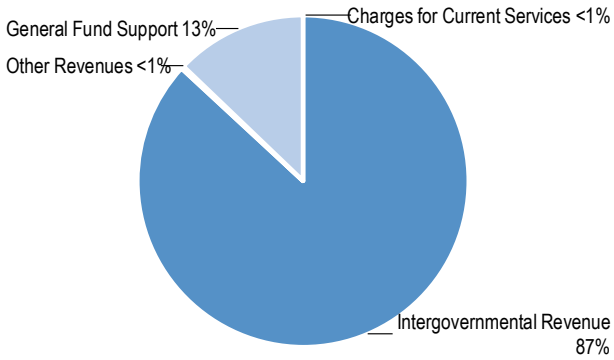
Administrative Services:

- Complete the initial Intentional Work Culture series training for all levels of staff in the department.
- Facilitate another round of our LEAD (Leadership, Engagement, Action, Development) Mentorship program.
- Begin the next three-year Strategic Plan including targeted work groups for specific initiatives.
- Develop a strategy and schedule for the department-wide deployment of the department's one-device initiative that will offer key benefits in cost savings, security, IT support, employee productivity, environmental impact, and procurement efficiency.

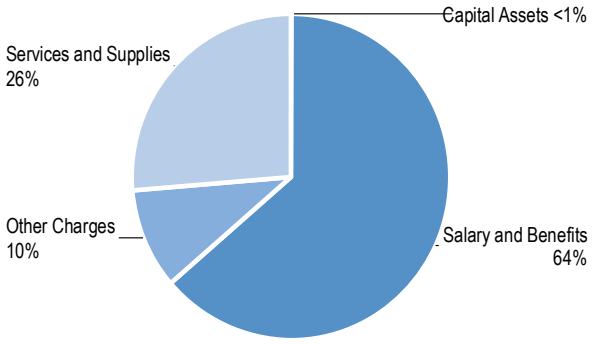
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Intergovernmental Revenue	$96,853,867	$96,353,018	$101,646,006	$102,349,004	$5,495,137
Charges for Current Services	$14,000	$11,400	$14,000	$14,000	$0
Other Revenues	$265,000	$23,939	$265,000	$265,000	$0
Total Revenue	**$97,132,867**	**$96,388,357**	**$101,925,006**	**$102,628,004**	**$5,495,137**
Salary and Benefits	$72,443,975	$70,234,198	$74,772,089	$75,329,844	$2,885,869
Services and Supplies	$25,005,361	$25,888,643	$32,811,977	$31,145,492	$6,140,131
Other Charges	$13,050,551	$13,969,133	$14,921,640	$11,892,203	$(1,158,348)
Capital Assets	$68,124	$109,083	$59,286	$15,000	$(53,124)
Gross Expenditures	**$110,568,011**	**$110,201,057**	**$122,564,992**	**$118,382,539**	**$7,814,528**
Less Intrafund Transfers	$(649,623)	$(649,623)	$(609,710)	$(608,618)	$41,005
Net Expenditures	**$109,918,388**	**$109,551,434**	**$121,955,282**	**$117,773,921**	**$7,855,533**
General Fund Support	**$12,785,521**	**$13,163,077**	**$20,030,276**	**$15,145,917**	**$2,360,396**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $7.8 million or 7% for a total budget of $118.4 million. Salary and benefits are recommended to increase by $2.9 million or 4% primarily due to the inclusion of a 4.3% Consumer Price Index (CPI) factor included in the budget to account for potential negotiated salary and benefit increases, in addition to the known negotiated salary and benefit increases typically included in the recommended budget. Services and Supplies are recommended to increase by $6.1 million or 25% primarily driven by administration costs including a $4.1 million or 68% increase in Countywide Overhead. Another primary driver is $1.4 million or 12% increase in professional services due to In-Home Supportive Services (IHSS) Program Maintenance of Effort (MOE) requirements from Board approved IHSS wage increases. In addition, Intrafund Transfers are decreasing by $41,005 or 6% primarily due to a reduction in funding related to a limited term position that assists with the enrollment of Medi-Cal applications from persons incarcerated at the County Jail, California prisons, or County Juvenile facility that expires December 31, 2025.

Revenues are recommended to increase by $5.5 million or 6% in Intergovernmental Revenue, with several key factors contributing to this growth. The largest increase comes from Federal Aid Welfare, which is recommended to increase by $2.8 million, or 8%. This growth is primarily due to more funding for adult services, particularly in In-Home Supportive Services (IHSS), resulting in a greater federal share based on the number of participants. Additionally, there has been a rise in IHSS participants and federal caseloads, along with a slight increase in federal CalFresh funding. State Aid is recommended to increase by $815,755, or 2%, due to the restoration of FURS (Family Urgent Response System) and a modest increase in CalFresh funding. 1991 Realignment Sales Tax is recommended to rise by $550,125, or 10%, due to a recommended reduction in FC 181 – Foster Care and Adoptions. This reduction allows for the transfer of an equal amount of 1991 Realignment funds to FC 180 – Social Services Administration, helping to balance the budget as part of the Financial Rebalancing and Resilience Initiative described below. 2011 State Realignment is recommended to increase by $713,592, or 6%, based on a combination of the Governor's budget, County Welfare Directors Association of California (CWDA) projections, and prior-year actuals. This funding is influenced by eligibility and claims data, which are tied to the number of eligible participants and claims filed. Finally, Federal Aid under the Workforce Innovation and Opportunity Act (WIOA) is recommended to increase by $657,946, or 20%, due to increased funding for formula grants and regional grants, reflecting the higher associated costs.

The fund center is recommended to be funded with 13% of General Fund support for a total of $15.1 million which is an increase of $2.4 million or 18% from FY 2024-25.

As part of the Financial Rebalancing and Resilience Initiative, the recommended budget includes a $6.2 million General Fund support reduction. Of the recommended General Fund support reduction, $702,998 was due to a recommended revenue increase and $5.5 million was due to expenditure reductions including the net reduction of 23.50 FTE.

The recommended elimination of the PCA (Personal Care Aide) Program includes the reduction of 6.00 FTE Personal Care Aide positions with a reduction of $561,506 in salary and benefits. This will require clients to seek alternative means to meet their immediate care needs, potentially jeopardizing their ability to remain in their own homes. The PCA program is not mandated and has been provided as an additional County service for eligible clients. The department has noted that the duties performed by these positions are largely duplicative of services already provided through the In-Home Supportive Services (IHSS) program.

A reduction in temporary help amounting to $61,386 limits flexibility to address fluctuating demands which could affect service delivery timelines, especially during high-demand periods like open enrollment.

The Child Welfare Services division is recommended to reduce salary and benefits by $349,206 through the reduction of 3.50 FTE positions. The reduction of 0.50 FTE Social Worker I/II/III/IV leaves the department with 93.00 FTE Social Worker I/II/III/IV and the reduction of 3.00 FTE Social Worker Aide I/II/III leaves 17.00 FTE Social Worker Aide I/II/III on the Position Allocation List (PAL).

A reduction of 3.00 FTE in Participant Services is recommended and includes the elimination of 1.00 FTE Employment Services Supervisor, 1.00 FTE Employment/Resource Specialist I/II/III (ERS), and 1.00 FTE ERS IV positions totaling a reduction of $392,875 in salary and benefits. Despite this reduction, the Position Allocation List still recommends the following staffing levels: 22.00 FTE Employment Services Supervisor, 140.00 FTE ERS, and 32.00 FTE ERS IV positions to maintain the overall staffing for Participant Services at a larger scale.

The Special Investigations Unit (SIU) is recommended to eliminate the 1.00 FTE Program Review Specialist (PRS) position at a cost savings of $156,162. This position handles non-field fraud tasks, allowing investigators to focus on fieldwork. While reducing this position may cause service delays, the county will still meet state mandates.

A recommended decrease of 1.00 FTE Senior Account Clerk will result in the reduction of $107,336 in salary and benefits. Eliminating this position could result in longer processing times.

Eliminating 9.00 FTE Administrative Assistant Series results in a reduction of $919,416 in salary and benefits. These positions are utilized across various divisions within the department. With 9.00 FTE positions being reduced, this leaves staffing levels at 72.00 FTE Administrative Assistant Series department wide. Reducing clerical support could lead to delays in processing applications, longer waiting times, and a decline in customer service.

Discretionary supports to participants is recommended to decrease by $500,000. This reduction impacts discretionary supports, which are non-mandatory services but are designed to help clients achieve self-sufficiency. While these services are not required, they have provided valuable training and resources. Reducing them may increase dependency costs over time and lower client success rates.

A recommended addition of 1991 Realignment in the amount of $702,998 as a result of the elimination of three contracts funded with Wraparound Reserve the FC 181 – Foster Care and Adoptions will generate savings and allow the movement of 1991 Realignment funds to FC 180 – Social Services Administration to balance reductions. As a result, there will be a decrease in General Fund support in this Fund Center, while the service impacts are described in FC 181 – Foster Care and Adoptions.

Reducing the number of vehicle replacements to three per year may impact this fund centers ability to maintain a robust fleet. This reduction in the amount of $160,811 will decrease the fleet by four vehicles annually, despite the department's request to add vehicles via a Budget Augmentation Request. The reduction in vehicle replacements may lead to increased maintenance costs and mileage reimbursements as vehicles age.

A recommended reduction to the Seneca Family Ties Child Welfare Services contract by $120,000 leaves a revised contract total for FY 2025-26 of $130,232. This contract provides support to children who have been adopted or entered into legal guardianships, offering therapy services that address attachment and bonding issues. Although reducing the contract, services will still be available to serve this population.

Reducing the Community Action Partnership of San Luis Obispo County (CAPSLO) Direct Services Parent Educators Child Welfare Services contract by $306,706 leaves a revised contract total for FY 2025-26 of $453,574. This contract provides in-home parenting education, case management, and direct services to families at risk, helping mitigate safety concerns and prevent foster care placements. In FY 2023-24, 239 parents received education and support through this program.

Eliminating the Adult Services San Luis Obispo County Child Abuse Prevention Council (SLO-CAP) Medically Fragile Homeless program contract, at $248,368, will reduce three units providing non-congregate shelter to medically fragile homeless individuals. These units serve Adult Protective Services clients recovering from surgery or receiving treatments like chemotherapy. In FY 2023-24, approximately 7 individuals and 5 families utilized this service.

The recommended budget includes the elimination of $675,956 in funding and associated services contracts as well as a reduction of $525,665 to service contracts. The breakdown of the contract eliminations and reductions is shown in the following table.

Contract	Description	FY 2025-26 Requested Contract	Reduction	FY 2025-26 New Contract
Creative Mediation	Juvenile Dependency Mediation	$51,950	$51,950	$0
Family Care Network, Inc. (FCNI)	Commercially Sexually Exploited Children (CSEC) Emergency Placement Beds	$19,949	$19,949	$0
Heather Anderson	Therapist for critical incident debriefings	$25,974	$25,974	$0
Ron Huxley, LMFT	Therapeutic support for adoption attachment and bonding challenges	$25,975	$25,975	$0
SLO-CAP/Center for Family Strengthening (CFS)	Child Abuse Prevention Council (CAPC) Prevention Coordinator	$99,901	$99,901	$0
Mery Beth	Motivational Interviewing	$76,600	$76,600	$0
Health Management Association (HMA)	Local Master Plan on Aging	$139,732	$139,732	$0
CAPSLO	Sheltering Services (40 Prado)	$25,975	$25,975	$0
Housing Authority of the City of San Luis Obispo	Housing Assistance	$103,900	$103,900	$0
UC Davis	Training services	$55,000	$55,000	$0
Professional Development	Previously Wellness Conference	$6,000	$6,000	$0
Administrative Branch Training	Training services	$15,000	$15,000	$0
Staff Development Training	Training services	$30,000	$30,000	$0
Family Care Network, Inc. (FCNI)	Emergency Shelter	$862,370	$155,665	$706,705
Family Care Network, Inc. (FCNI)	Independent Living Program (ILP) FC & EFC (for foster children and emancipated foster children)	$612,990	$280,000	$332,990
Family Care Network, Inc. (FCNI)	Housing Navigator	$220,500	$60,000	$160,500
Furniture Installation Team	Office reconfigurations and cubicle changes	$87,068	$30,000	$57,068
		$2,458,884	**$1,201,621**	**$1,257,263**

The contract eliminations will result in the removal of services in areas like juvenile dependency mediation, prevention services, housing assistance, and staff development. However, the elimination of the FCNI – CSEC Beds and Heather Anderson contracts will not have any impact, as these services were not being utilized by CWS. The service contract reductions may result in a decrease in available services related to emergency shelter, independent living programs (for foster children and emancipated foster children), housing navigation, and furniture installation support.

The department is recommended to reduce an additional $396,396 in services and supplies across various programs. This reduction is intended to align with the proposed reductions and will have no significant impact on program services.

Lastly, this fund center is recommended to remove a $24,999 General Fund transfer to FC 119 - Administrative Office - Communications and Outreach that supports the Public Information Officer in this fund center. However, this reduction will not impact service levels as the service will be maintained, increasing the budget allocation for FC 119 - Administrative Office - Communications and Outreach.

The FY 2025-26 recommended Position Allocation List (PAL) for the department is 521.00 FTE which includes a net decrease of 23.50 FTE compared to the FY 2024-25 adopted PAL.

FY 2024-25 Mid-Year PAL Changes:

On September 24, 2024, the Board approved the following changes to the department's PAL due a reclassification:

- Delete 1.00 FTE Information Technology Supervisor
- Add 1.00 FTE Information Technology Manager

FY 2025-26 Recommended PAL Changes:

As part of the Financial Rebalancing and Resilience Initiative, the following PAL changes are recommended:

- Delete 1.00 FTE Account Clerk (Senior)
- Delete 9.00 FTE Administrative Assistant Series
- Delete 1.00 FTE Employment/Resource Specialist I/II/III
- Delete 1.00 FTE Employment/Resource Specialist IV
- Delete 1.00 FTE Employment Services Supervisor
- Delete 6.00 FTE Personal Care Aide
- Delete 1.00 FTE Social Services Program Review Specialist
- Delete 3.00 FTE Social Worker Aide I/II/III
- Delete 0.50 FTE Social Worker I/II/III/IV

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Add (5) five Vehicles for Child Welfare Program	
Expense:	**Funding Source(s):**
$225,800	General Fund: $225,800
Intended Results:	
1. The number of vehicles available to staff will be increased by 5 in total. It is hoped that workers will not be bumped from their reservation and that response times will not be impacted. However, there is a possibility that additional cars, up to 10 more, may be needed in order to maintain expected performance levels and reduce the burden on our workers.	

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	92.00%	92.00%	92.00%	92.00%	92.00%
Actual	94.00%	92.00%	98.00%	99.00%	

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	92.00%	92.00%	92.00%	92.00%	92.00%
Actual	81.00%	76.20%	84.60%	89.50%	

Notes: No additional notes

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, 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	60.00%	60.00%	60.00%	60.00%	60.00%
Actual	19.05%	31.03%	41.94%	40.54%	

Notes: No additional notes

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 matter where they are living, including outside of California.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	97.00%	97.00%	97.00%	97.00%	97.00%
Actual	97.00%	97.00%	97.00%	97.00%	

Notes: No additional note

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 time-frame. 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	97.70%	98.50%	99.70%	99.63%	

Notes: No additional note

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	19.00%	19.00%	19.00%	19.00%	19.00%
Actual	12.30%	11.80%	12.30%	12.10%	

Notes: No additional note

FC 182 — Social Services - CalWORKs

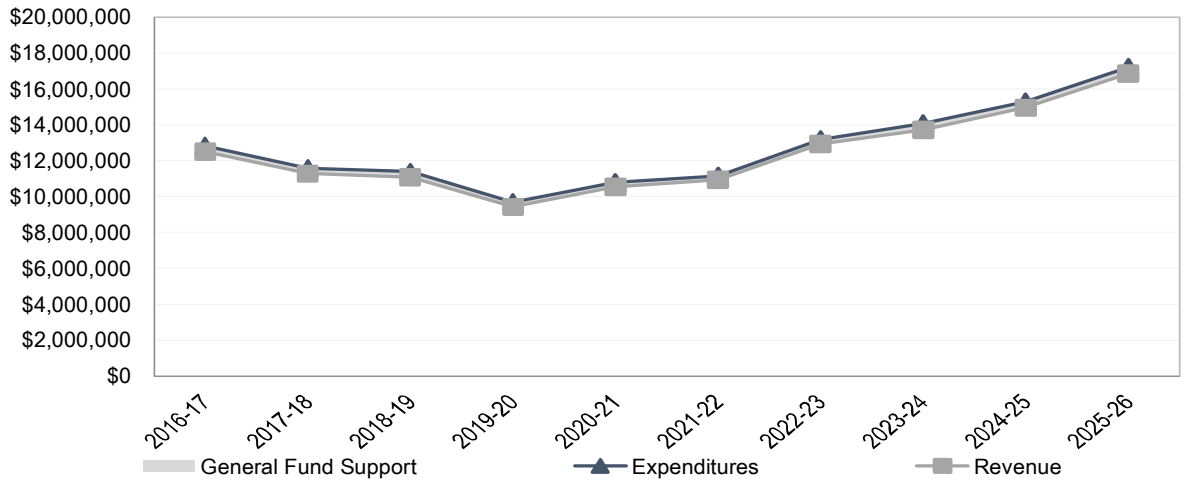
Devin Drake - Social Services Director

CalWORKs provides cash assistance and employment services to families with children county-wide.

BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$17,194,845	$1,910,476	12%
Revenue	$16,852,585	$1,895,828	13%
General Fund Support	$342,260	$14,648	4%
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 $17,194,845 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 and become self-sufficient. Participants are required to participate in certain activities to work toward self-sufficiency and are required to work a certain number of hours.

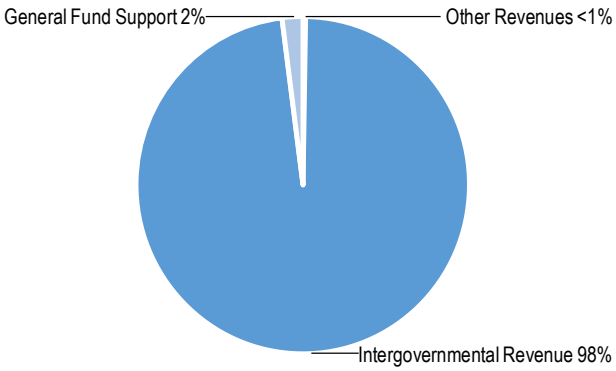
Total Expenditures: $17,194,845
General Fund Support: $342,260
Total Staffing (FTE): *

*Staffing is reflected in Fund Center 180 – Social Services Administration

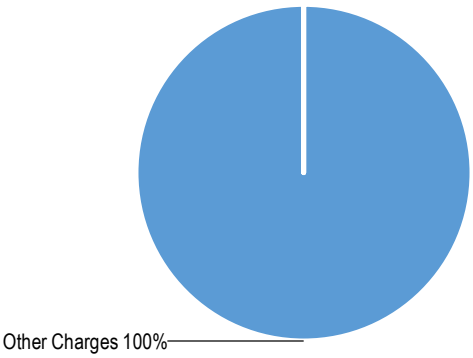
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Intergovernmental Revenue	$14,922,715	$16,310,886	$16,810,730	$16,810,730	$1,888,015
Other Revenues	$34,042	$41,855	$41,855	$41,855	$7,813
Total Revenue	**$14,956,757**	**$16,352,741**	**$16,852,585**	**$16,852,585**	**$1,895,828**
Other Charges	$15,284,369	$16,700,513	$17,194,845	$17,194,845	$1,910,476
Gross Expenditures	**$15,284,369**	**$16,700,513**	**$17,194,845**	**$17,194,845**	**$1,910,476**
General Fund Support	**$327,612**	**$347,772**	**$342,260**	**$342,260**	**$14,648**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $1.9 million or 13% for a total budget of $17.2 million. This increase is primarily due to the higher CalWORKs benefits paid to program participants, as the expense is budgeted to grow in line with current year caseloads. The current year average continuing caseload is projected to be 8% higher than the FY 2023-24 average, contributing to an increase in CalWORKs assistance expenditures.

Caseload growth is driven by state regulations, policy, and budget changes that have led to more cases qualifying for CalWORKs. Additionally, intake caseloads have risen by 29% compared to the previous fiscal year.

Revenues are recommended to increase by $1.9 million or 13% in intergovernmental revenue. The largest increase is driven by a $1.4 million or 13% increase in State Aid Realignment for the CalWORKs MOE (Maintenance of Effort) and Child Poverty/Family Support Subaccount Realignment revenue. This revenue will adjust to maintain the county's share of CalWORKs Assistance at 2.5%. Additional increases include $443,764 or 17% in State Aid based on current year actuals and $126,500 or 30% increase in Federal Aid Welfare Administration, also based on current year actuals. Other revenues are recommended to increase by $7,813 or 23%. This increase is primarily driven by the county's share of overpayment collections, which is based on the recovery of funds and the return of the collection process.

The recommended budget does not include any reductions in General Fund support as part of the Financial Rebalancing and Resilience Initiative.

The fund center is recommended to be funded with 2% of General Fund support for a total of $342,260 which is an increase of $14,648 or 4% from FY 2024-25.

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

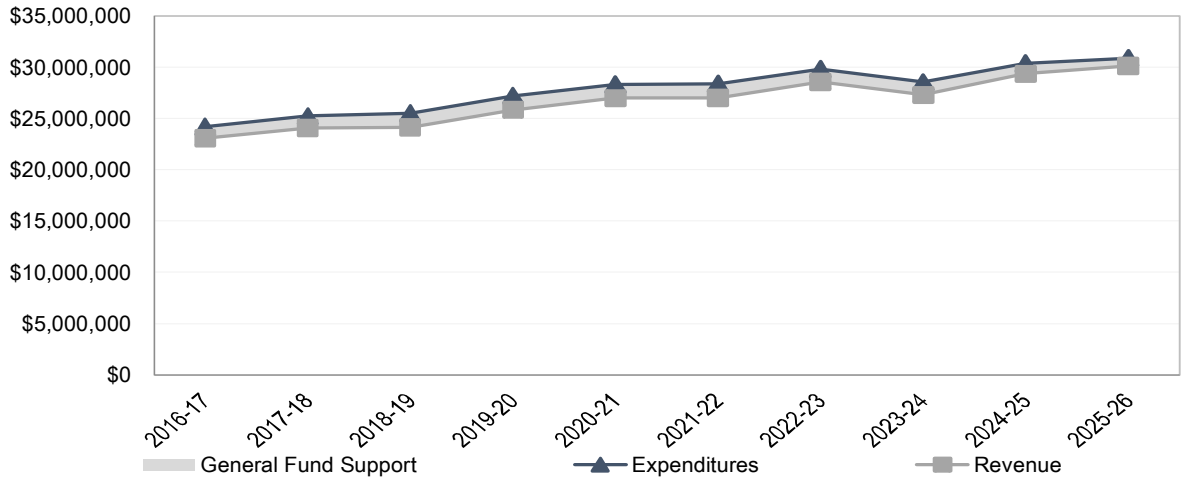
Devin Drake - Social Services Director

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 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$30,887,607	$505,780	2%
Revenue	$30,137,849	$809,405	3%
General Fund Support	$749,758	$(303,625)	(29)%
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 $30,887,607 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. The Probation Department places justice involved youth in foster care when continued residence in the home of the parent or legal guardian is contrary to the youth's welfare.

Total Expenditures: $16,373,034
General Fund Support: $412,393
Total Staffing (FTE): *

*Staffing is reflected in Fund Center 180 – Department of Social Services

Adoptions

The Adoptions Assistance Program provides ongoing support to families who have adopted children.

Total Expenditures: $14,073,133
General Fund Support: $337,364
Total Staffing (FTE): *

*Staffing is reflected in Fund Center 180 – Department of Social Services

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 of 18 and 21, facilitating their transition to adulthood.

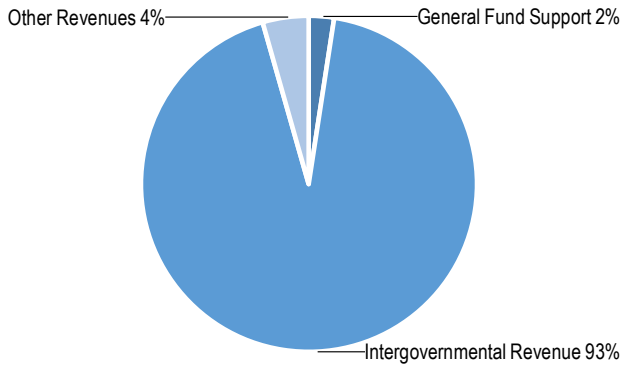
Total Expenditures: $441,440
General Fund Support: $0
Total Staffing (FTE): *

*Staffing is reflected in Fund Center 180 – Department of Social Services

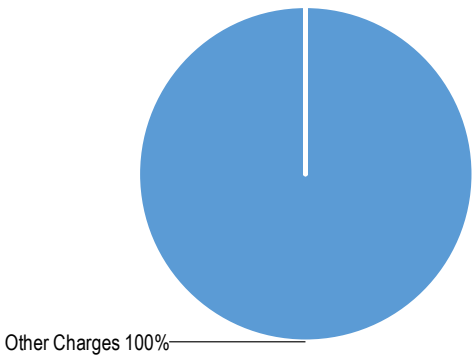
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Intergovernmental Revenue	$29,154,959	$29,002,203	$29,474,463	$28,771,465	$(383,494)
Other Revenues	$173,485	$388,610	$663,386	$1,366,384	$1,192,899
Total Revenue	**$29,328,444**	**$29,390,813**	**$30,137,849**	**$30,137,849**	**$809,405**
Services and Supplies	$289,618	$289,618	$289,618	$0	$(289,618)
Other Charges	$30,092,209	$30,714,727	$31,378,216	$30,887,607	$795,398
Gross Expenditures	**$30,381,827**	**$31,004,345**	**$31,667,834**	**$30,887,607**	**$505,780**
Less Intrafund Transfers	$0	$(107,310)	$0	$0	$0
Net Expenditures	**$30,381,827**	**$30,897,035**	**$31,667,834**	**$30,887,607**	**$505,780**
General Fund Support	**$1,053,383**	**$1,506,222**	**$1,529,985**	**$749,758**	**$(303,625)**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $505,780 or 2% for a total budget of $30.9 million. Other charges is recommended to increase by $795,398 or 3% driven by various increases and decreases in direct client and participant expenses, as well as placement costs. The increase in other charges is partially offset by a $289,618 or 100% reduction in services and supplies. This reduction is part of the Financial Rebalancing and Resilience Initiative, as outlined below.

Revenues are recommended to increase by $809,405 or 3%. The primary driver of this increase is $1.2 million or 688% in other revenues. This includes the addition of $702,998 in Wraparound Trust Reserves, which was intended to offset a reduction of the same amount in the 1991 Realignment account, which nets to a reduction of $989,850 of Realignment in this budget. Additionally, reimbursements in Other Revenues are recommended to increase by $205,967, driven by the county's share of costs recovered from Retirement, Survivors, and Disability Insurance (RSDI) Social Security benefits, Veterans Affairs (VA), and Overpayment collections for Foster Care. Furthermore, reimbursements are recommended to increase by $457,419, due

to funds recovered from the Wraparound Reinvestment Reserve. As a result, 1991 Realignment funds will now be redirected to FC 180 – Social Services Administration to offset its General Fund support.

The fund center is recommended to be funded with 2% of General Fund support for a total of $749,758 which is a decrease of $303,635 or 29% from FY 2024-25.

As part of the Financial Rebalancing and Resilience Initiative, the recommended budget includes a $780,277 General Fund support reduction. Of the recommended General Fund support reduction, $702,998 was due to a recommended revenue decrease and $1.5 million was due to expenditure reductions.

As discussed above, this fund center is recommended to reduce 1991 Realignment by $702,998 to offset General Fund support in FC 180 – Social Services Administration. This reduction adjusts expense by the elimination of three Wraparound service contracts. This includes the elimination of the Court Appointed Special Advocates (CASA) contract in the amount of $80,000, the Youth College Counseling Service contract with Family Care Network, Inc. (FCNI) in the amount of $120,000, and the Transitional Age Youth (TAY) Achievers contract with FCNI in the amount of $502,998. The CASA program supported approximately 28 youth with coaching and guidance through mentorship support. The Youth College Counseling Service contract at one point was serving over 105 high school students in foster care and non-minor dependents. The TAY Achievers program assists 20-45 youth with enrolling in college, university, or vocational programs when no other funding options are available.

Additional Wraparound services contracts are recommended to be reduced by $382,738. These Wraparound service contracts are currently held with Family Care Network, Inc. (FCNI) and Seneca Family of Agencies (Seneca) and provide family based supports for community children/ youth. During FY 2023-24, there were 72 Wraparound enrollments. Of those, 88% (approximately 64) of the children were either at home with a parent or legal guardian, placed in a home-based foster care setting, or transitioned from congregate care to home-based settings. The remaining 8 children either stabilized and transitioned to adoptive homes or had parents who voluntarily closed the program before completion. Wraparound Services are a cost-effective approach, as they help children remain at home or return to home-based care, avoiding the much higher expenses of congregate care.

The recommended budget includes a reduction in this fund center of $251,871 for the Active Support Intervention Services for Transition (ASIST) program contract with Seneca Family of Agencies and its corresponding mental health match. This includes a $107,871 reduction in this fund center, which also eliminates the $144,000 interdepartmental transfer to FC 166 – Behavioral Health. However, to maintain contract levels, FC 166 – Behavioral Health has used Mental Health Services Act (MHSA) revenue to offset the reduction, ensuring no anticipated impact on services.

Furthermore, this fund center is recommended to reduce its remaining interdepartmental transfer to FC 166 – Behavioral Health in the amount of $145,618. This reduction rescinds the transfer of Realignment funds to the Health Agency for Mental Health Wraparound including Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) and Emergency Foster Care match. To mitigate the impact on services, FC 166 - Behavioral Health has opted to add additional 2011 Realignment funds to maintain service levels.

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

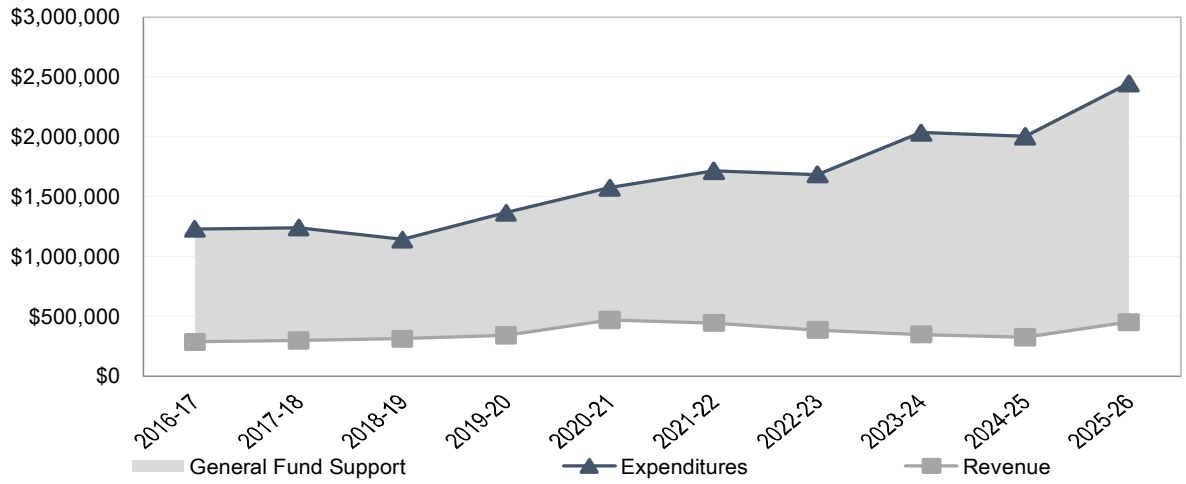
Devin Drake - Social Services Director

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 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$2,445,355	$441,080	22%
Revenue	$450,862	$125,962	39%
General Fund Support	$1,994,493	$315,118	19%
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 $2,445,355 to provide the following services:

General Assistance Program

This mandated 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.

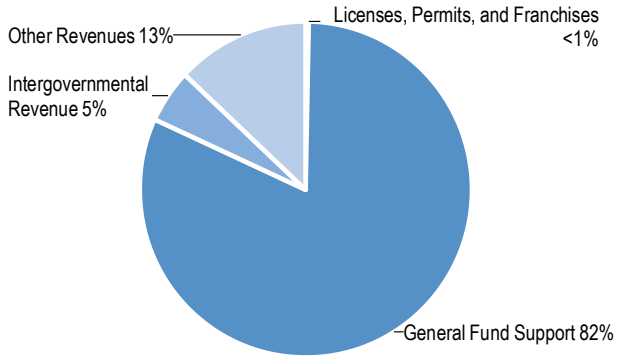
Total Expenditures: $2,445,355
General Fund Support: $1,994,493
Total Staffing (FTE): *

*Staffing is reflected in Fund Center 180 – Social Services Administration

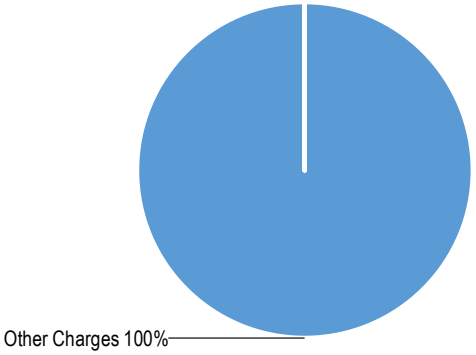
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Licenses, Permits, and Franchises	$6,484	$6,615	$6,615	$6,615	$131
Intergovernmental Revenue	$119,001	$117,459	$125,583	$125,583	$6,582
Other Revenues	$199,415	$318,664	$318,664	$318,664	$119,249
Total Revenue	**$324,900**	**$442,738**	**$450,862**	**$450,862**	**$125,962**
Other Charges	$2,004,275	$2,328,910	$2,445,355	$2,445,355	$441,080
Gross Expenditures	**$2,004,275**	**$2,328,910**	**$2,445,355**	**$2,445,355**	**$441,080**
General Fund Support	**$1,679,375**	**$1,886,172**	**$1,994,493**	**$1,994,493**	**$315,118**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $441,080 or 22% for a total budget of $2.4 million. This increase is primarily due to a $326,474 or 17% increase in General Assistance expenditures, a $830 or 1% increase in indigent cremation expenditures, and a $6,582 or 6% increase in Cash Assistance Program for Immigrants (CAPI) expenditures, based on current year projections. The growth in expenditures is attributed to an increase in new cases and higher caseloads. The conclusion of the Public Health emergency has led to a higher number of individuals seeking economic assistance, particularly those who are disabled and remaining on General Assistance, as verified by their physicians. The FY 2024-25

General Assistance (GA) caseload has risen by 19% compared to the previous fiscal year, with intake caseloads also increasing by 18%. These factors contribute to the projected increase in program expenditures.

Revenues are recommended to increase by $125,962 or 39%, primarily driven by an increase in reimbursements for CAPI and Supplemental Security Income/State Supplementary Program (SSI/SSP) expenditures. SSI/SSP reimbursements are contingent upon determinations made by Federal disability evaluation staff. Licenses, Permits, and Franchises are recommended to increase by $131 or 2%. This increase reflects the Public Health contribution to the Indigent Burial Program, which is funded through birth and death certificate fee revenue. Intergovernmental Revenue is recommended to increase by $6,582 or 6%, primarily due to State Aid being budgeted at 100% reimbursement for the CAPI. Other Revenues are recommended to increase by $119,249 or 60%, due to an increase in SSI Revenue, which will help recoup the county's costs associated with the GA program.

The fund center is recommended to be funded with 85% of General Fund support for a total of $2 million which is an increase of $315,118 or 19% from FY 2024-25.

The recommended budget does not include any reductions in General Fund support as part of the Financial Rebalancing and Resilience initiative.

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 290 — Social Services - Homeless Services and Affordable Housing

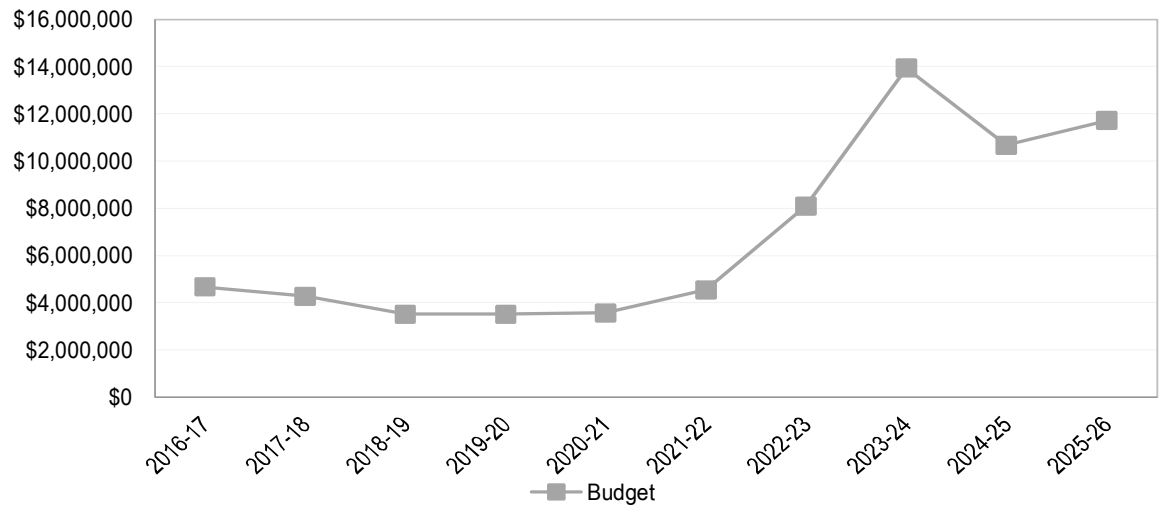
Devin Drake - Social Services Director

Homeless and Affordable Housing provides programs that support affordable housing, emergency shelter services, economic development opportunities, and public improvements. Homeless and Affordable Housing operates as a Special Revenue Fund outside the County General Fund.

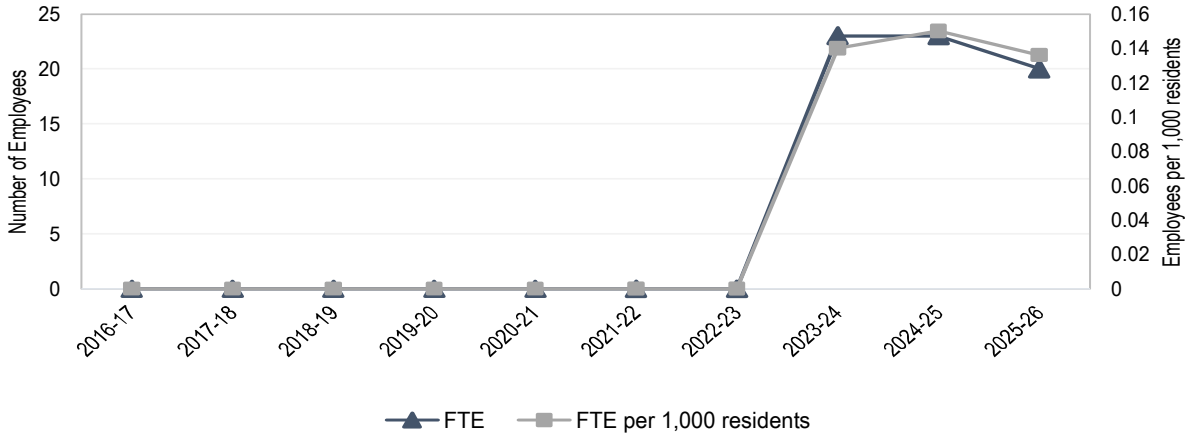
BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$11,715,612	$1,041,624	10%
Revenue	$11,715,612	$1,041,624	10%
Staffing Levels	20.00 FTE	(3.00) FTE	(13)%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

The mission of the Homeless Services Division is to reduce homelessness in San Luis Obispo County by partnering with the community and through the administration of programs and funding that provide affordable housing, services such as prevention and outreach, and sheltering options for our citizens at risk of or experiencing homelessness.

SERVICE PROGRAMS

Homeless Services Division functions under the Department of Social Services. Homeless Services Division has a total expenditure level of $11,715,612 and a total staffing level of 20.00 FTE to provide the following services:

Homeless Services and Affordable Housing Funds

These programs focus on promoting a communitywide commitment to the goal of ending homelessness and assisting individuals and families at risk of/or experiencing homelessness by quickly re-housing, minimizing trauma and dislocation, promoting utilization of mainstream programs and optimizing self-sufficiency.

Total Expenditures: $11,715,612
General Fund Support: $5,557,701
Total Staffing (FTE): 20.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

- Partnered with 5Cities Homeless coalition to open a new warming center in Arroyo Grande, this center can offer up to 30 individuals shelter during inclement weather conditions.
- Partnered with 5Cities Homeless coalition to open 30 additional units to provide shelter for up to 90 days for individuals experiencing homelessness as they work toward longer term solutions.
- Successfully launched conversion from legacy Homeless Management Information System (HMIS) to the new Clarity HMIS. This conversion required training hundreds of users across more than 13 agencies and transferring seven years of homelessness data to yield a high functioning HMIS. This work commenced in the second half of FY 2023-24 and continued into FY 2024-25. This migration represents a huge milestone in being able to accurately capture data across the homeless services system.
- 230 Affordable Housing units were completed in 2024.
    - Rockview at Sunset in Morro Bay, 34 units
    - Toscano Apartments in San Luis Obispo, 37 units
    - Pismo Terrace, Pismo Beach, 49 units
    - Anderson Hotel in City of San Luis Obispo. Completed September 2024. 66 affordable rental units
    - Summer Holly Lane in Nipomo,10 self-help built homes for affordable home

  - Vine St in Paso Robles. 9 single family homes for low-income households
  - Sunset Terrace in Shell beach. 25 units for Seniors.
- Increased community engagement through Community Development Needs Assessment (CDNA).
- Held five in-person workshops, 1st in-person workshops since 2019.
- Promoted CDNA survey through social media and traditional media channels.
- 918 community members participated in the CDNA survey.
- We had a 264% increase in survey participation from 2023.
- 1st Action Plan Notice of Funding Available (NOFA) applications submitted in Neighborly Grants Management System.
- Submitted new grant application for Housing and Homelessness Incentive Program (HHIP) round 3 totaling $1,994,660.
- Housing and Homelessness Incentive Program (HHIP) -3 new funding $1,994,660.
- Two new affordable housing projects are closing escrow with Housing and Urban Development (HUD) Community Development Block Grant (CDBG) and County Title 29 funding in November 2024 which will create 119 affordable housing units for completion in Fall 2026.

FY 2025-26 Objectives

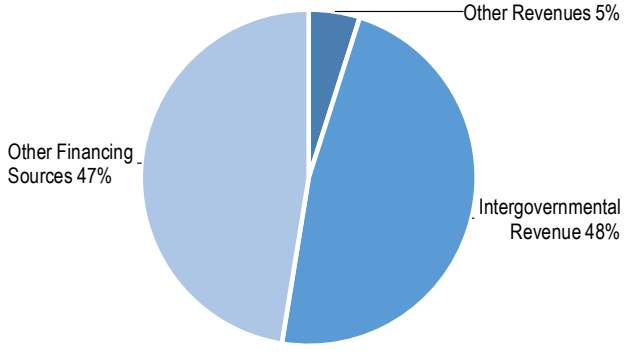
- Keep at least 60% of chronically homeless persons housed through the Housing Now program in housing for at least six months.
- Continue engaging with homeless services providers to encourage uptake and utilization of the HMIS to fidelity.
- Continue expanding the scope and reach of HMIS by adding additional service providers and projects with a goal of continuous improvement around the quality of data captured within the HMIS.
- Develop HMIS data quality reporting and monitoring processes.
- Pilot Outreach modules in HMIS.
- Plan and execute the 2026 Point in Time (PIT) count.
- Focus on comprehensive communications plan to share information with the community around issues related to homelessness.
- Open Welcome Home Village to expand array of housing options available in San Luis Obispo County.
- Strengthen collaboration with city partners on addressing homelessness and affordable housing.
- Increase engagement with community members including outreach to community organizations serving non-English speaking populations
- Strengthen collaboration with other county departments in addressing homelessness for a countywide response
- Identify and apply for new funding opportunities

- Collaborate with Planning and Building on implementation of Strategic Housing Incentive Program for development of downpayment assistance program and Strategic Housing Grant program
- 136 units of new affordable housing units anticipated to be completed in FY2025-26
- Collaborate with City partners to identify sites for Encampment Resolution Funding and/ or Homekey funded projects and provide application support

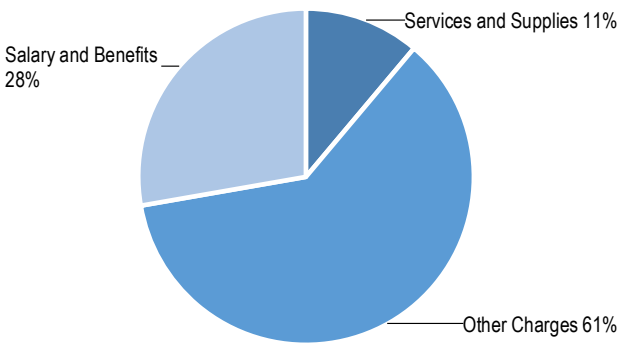
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Revenue from Use of Money & Property	$0	$13,946	$0	$0	$0
Intergovernmental Revenue	$5,697,543	$20,170,688	$4,732,864	$5,585,202	$(112,341)
Other Revenues	$50,204	$518,503	$572,709	$572,709	$522,505
Interfund	$0	$296,883	$269,948	$0	$0
Other Financing Sources	$4,926,239	$5,385,259	$5,904,963	$5,557,701	$631,462
Total Revenue	**$10,673,986**	**$26,385,279**	**$11,480,484**	**$11,715,612**	**$1,041,626**
Fund Balance Available	$2	$0	$0	$0	$(2)
Total Financing Sources	**$10,673,988**	**$26,385,279**	**$11,480,484**	**$11,715,612**	**$1,041,624**
Salary and Benefits	$3,461,113	$3,215,558	$2,891,137	$3,253,667	$(207,446)
Services and Supplies	$1,004,307	$1,037,009	$1,339,725	$1,302,726	$298,419
Other Charges	$6,505,451	$23,708,451	$7,249,622	$7,159,219	$653,768
Gross Expenditures	**$10,970,871**	**$27,961,018**	**$11,480,484**	**$11,715,612**	**$744,741**
Less Intrafund Transfers	$(296,883)	$0	$0	$0	$296,883
Net Expenditures	**$10,673,988**	**$27,961,018**	**$11,480,484**	**$11,715,612**	**$1,041,624**
Total Financing Requirements	**$10,673,988**	**$27,961,018**	**$11,480,484**	**$11,715,612**	**$1,041,624**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $1 million or 10% for a total budget of $11.7 million. The main driver for the increase is associated with the services and supplies account which is recommended to increase $298,419 or 30% due to General Liability charge increases of $381,507 or 832% which is somewhat offset by various other accounts in services and supplies that are decreasing.

The other charges account is increasing $653,768 or 10% largely driven by the addition of program income related expenses in the Community Development Block Grant (CDBG) pass through account in the amount of $476,119 or 33%. Also in other charges, the Continuum of Care (CoC) pass through account is recommended to increase by $162,921 or 13% due to corresponding expenses related to an estimated allocation increase.

The General Fund contributes $5.6 million to this fund center. This contribution includes $2.1 million as pass through funding to various contracts and grants including $1,176,363 for Transitions-Mental Health Association (TMHA) Housing Now Services annual contract, $127,479 for TMHA case management, $379,000 for homeless programs allocated to service providers based on a competitive application process as part of the County's Action Plan process, $85,000 for the Point-in-Time count, $13,660 for communications related expenses, and $38,555 for the Housing Trust Fund. This amount also includes new expenses in the amount of $38,100 to support the County's share of a City Ranger service under the Santa Maria Memorandum of Understanding (MOU) and $258,825 for the Homeless Management Information System (HMIS) annual maintenance. In addition, the General Fund provides $2.1 million for salaries and benefits not covered by administrative funds and $1.3 million for various other services and supplies that support program operations.

Overall, increased expense accounts are partially offset by a decrease of $207,446 or 6% in salary and benefits due to the reduction of 2.00 FTE associated with the elimination of an Intrafund transfer in the amount of $269,948 or 100%, explained further below in the Financial Rebalancing and Resilience Initiative discussion.

Revenues are recommended to increase by $1 million or 10%. Homeless Services is a Special Revenue Fund Center primarily funded by Intergovernmental Revenue but receives significant General Fund contribution. The General Fund contribution is recommended to increase by $631,462 or 13%, bringing the total General Fund support to $5.6 million or 47% of the fund center's total budget.

Additional revenue increases include other revenues which is associated with the addition of CDBG program income of $478,854 and HOME Investment Partnership (HOME) program income of $70,365. Encampment Resolution carryover in the amount of $109,915 or 108% and CDBG carryover of $138,585 or 8% has been added to offset corresponding expense associated with the recommendation of two Budget Augmentation Requests, discussed further below. The Continuum of Care (CoC) account is also recommended to increase $118,210 or 9% due to increased allocation estimates. These increases are offset by decreases in various accounts per the 2025 Action Plan.

Approximately $5.5 million of the total $6.2 million in revenue budgeted in FY 2025-26 represents grant funding from the U.S. Department of Housing and Urban Development (HUD). The budget also includes $642,576 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 $23,490 from the County's Inclusionary Housing In-Lieu (Title 29) fees to support affordable housing projects.

The breakdown of the various financing sources is shown in the following table.

Funding Source	Amount
Community Development Block Grant (CDBG)	$1,833,855
CDBG Program Income	$478,854
Encampment Resolution Carryover	$212,585
HOME Investment Partnership (HOME)	$855,310
HOME Program Income	$70,365
Federal Emergency Shelter Grant (ESG)	$146,598
State ESG	$150,000
Continuum of Care (CoC)	$1,446,353
Inclusionary Housing In-Lieu Fees (Title 29)	$23,490
Homeless Housing, Assistance, and Prevention Program (HHAP) and California Emergency Solutions and Housing (CESH)	$297,925
Permanent Local Housing Allocation (PLHA)	$642,576
General Fund Contribution	$5,557,701
Total Funding	**$11,715,612**

As part of the Financial Rebalancing and Resilience Initiative, the recommended budget includes a $160,982 General Fund support reduction.

Within the services and supplies accounts, this fund center is recommended to reduce General Fund by $36,999. This reduction includes a decrease to the training budget of $12,000 including removing the registration budget of $4,200 and reducing travel expenses by $7,800. Additionally, this fund center is recommended to remove a $24,999 General Fund transfer to FC 119 - Administrative Office - Communications and Outreach that supports the Public Information Officer in this fund center. However, this reduction will not impact service levels as the service will be maintained, increasing the budget allocation for FC 119 - Administrative Office - Communications and Outreach.

Additionally there is a recommended reduction of $81,048 including the discontinuance of the California Rural Legal Assistance, Inc. (CRLA) contract of $51,950 removing the CRLA Fair Housing Program and a reduction to the communication budget by $29,098 leaving $13,660 for the cost of advertising and outreach.

As an outcome of a recommended reduction in FC 160 – Public Health, this fund center results in the reduction of 2.00 FTE, a 1.00 FTE Social Services Program Review Specialist and 1.00 FTE Program Manager. This includes the elimination of an Intrafund transfer in the amount of $269,948. The total cost of salary and benefits for the 2.00 FTE that are recommended to be reduced were $312,883, resulting in an additional General Fund reduction of $42,935 in this fund center. Since receiving the Future of Public Health initiative funding, FC 160 - Public Health has been transferring funds to this fund center to offset 2.00 FTE. Returning this funding to Public Health will restore the necessary support for existing staff in Public Health that would otherwise

be eliminated. Consequently, this results in the loss of 2.00 FTE in this fund center. Although important and supportive to the operations of the division, these positions do not function under mandated services.

The impacted positions were part of the communications unit. The Program Manager coordinated media and metrics communication efforts, such as website dashboards on homelessness information, with the public, identify and coordinate funding and program opportunities across the County and Cities, and collaborate with nonprofit organizations in the region to optimize their operations in alignment with County homelessness policies and strategies. The Program Review Specialist assists with the implementation of HMIS and assisting nonprofit partners in areas of HMIS new user registration and training, the required inspection of workstations and system usage, as well as providing an HMIS "help desk" service.

The FY 2025-26 recommended Position Allocation List (PAL) for the department is 20.00 FTE which includes a net decrease of 3.00 FTE positions as compared to the FY 2024-25 adopted PAL.

FY 2025-26 Recommended PAL Changes:

As part of the Financial Rebalancing and Resilience Initiative, the following PAL changes are recommended:

- Delete 1.00 FTE Program Manager I/II
- Delete 1.00 FTE Social Services Program Review Specialist

The following positions are being eliminated due to expiring:

- Delete 1.00 FTE Limited Term Administrative Assistant Series

Additionally, three Budget Augmentation Requests are included in the recommended budget.

- Extend 2.00 FTE Limited Term Administrative Services Officer II positions for an additional year to support the Homeless and Affordable Housing Division (through June 30, 2026).
- Extend 1.00 FTE Limited Term Program Manager for an additional year to support the Annual HUD Action Plan (through June 30, 2026).
- Extend 1.00 FTE Limited Term Administrative Services Manager for an additional year to support the Homeless and Affordable Housing Division (through June 30, 2026).

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: Extend 1.00 FTE Limited Term Program Manager to support the Annual Department of Housing and Community Development (HUD) Action Plan through June 30, 2026.	
Expense: $164,903	**Funding Source(s):** CDBG Carryover: $164,903
Intended Results: 1. Extending the Limited Term Program Manager position will allow the County to successfully submit the HUD Annual Action Plan and all other HUD grant requirements for administering the entitlement programs on a timely basis. 2. Approval of BAR is in alignment with the San Luis Obispo Countywide Plan to address homelessness which would allow the Homeless Services Division to increase funding and resources through new federal, state grant opportunities and align all funding available to address homelessness and increase the development of new affordable housing in the county.	

Title Extend 1.00 FTE Limited Term Fiscal Administrative Services Manager through June 30, 2026 to support the Homeless and Affordable Housing Division.	
Expense:	**Funding Source(s):**
$212,585	Encampment Resolution Carryover: $212,585
Intended Results:	
1. Extending the Limited Term Fiscal Administrative Services Manager will allow the County to ensure compliance with state and federal granting agencies and allow for informed decision-making through comprehensive financial analysis.	

Title: Extend 2.00 FTE Limited Term Administrative Services Officer II through June 30, 2026 to support the Homeless and Affordable Housing Division.	
Expense:	**Funding Source(s):**
$297,925	HHAP and CESH: $297,925
Intended Results:	
1. Continuing the two Limited Term ASO positions will support the Homeless Services Division with timely identification, application, administration, and compliance of 17 existing and future funding opportunities from HUD and the State of California for affordable housing and reducing homelessness. 2. Approval of BAR is in alignment with the San Luis Obispo Countywide Plan to address homelessness which would allow the Homeless Services Division to increase funding and resources through new federal, state grant opportunities and align all funding available to address homelessness and increase the development of new affordable housing in the county.	

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Extend 1.00 FTE Limited Term Administrative Assistant III through June 30, 2026 to support the Homeless and Affordable Housing Division.	
Expense:	**Funding Source(s):**
$95,028	General Fund: $95,028
Intended Results:	
1. Continuing the one (1) FTE Limited Term AA position will support the Homeless Services Division with timely identification, application, administration, and compliance of 17 existing and future funding opportunities from HUD and the State of California for affordable housing and reducing homelessness. 2. Approval of BAR is in alignment with the San Luis Obispo Countywide Plan to address homelessness which would allow the Homeless Services Division to increase funding and resources through new federal, state grant opportunities and align all funding available to address homelessness and increase the development of new affordable housing in the county	

Title: Add $50,000 annually to support encampment clean-up costs and remediation efforts on County owned property countywide.	
Expense:	**Funding Source(s):**
$50,000	General Fund: $50,000
Intended Results:	
1. Allocating funding to assist with clean-up and remediation efforts will allow the Homeless Services Division to efficiently coordinate encampment clean-up efforts on County owned property. This will result in encampments that pose a threat to health, safety or safe use of right-of-way being promptly addressed through coordinated efforts that also keep the dignity of the encamped individuals centered throughout the process	

GOALS AND PERFORMANCE MEASURES

Department Goal: To reduce homelessness in San Luis Obispo County.

1. Performance Measure: Percentage of households assisted with Homelessness Prevention that do not enter homelessness within 12 months after receiving help.

In accordance with the County's Five-Year Plan to Address Homelessness, the Division will allocate the appropriate portion of its state grant funding to prevent homelessness. After households receive Homeless Prevention assistance, the Division will track whether the household become homeless at any point during the following 12 months.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	0.00%	0.00%	90.00%	90.00%	90.00%
Actual	0.00%	0.00%	0.00%	0.00%	

Notes: No additional notes

2. Performance Measure: Add 500 Permanent Supportive Housing beds over the course of the County's Five-Year Plan to Address Homelessness

In accordance with the County's Five-Year Plan to Address Homelessness, the Division will work to increase the number of permanent supportive housing beds available to people who are experiencing chronic homelessness.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	0.00	0.00	0.00	100.00	100.00
Actual	0.00	0.00	0.00	104.00	

Notes: No additional notes

3. Performance Measure: Add a total of 300 interim housing units over the course of the County's Five-Year Plan to Address Homelessness.

In accordance with the County's Five-Year Plan to Address Homelessness, the Division will work to increase the number of interim housing beds available to people who are experiencing unsheltered homelessness.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	0.00	0.00	0.00	90.00	90.00
Actual	0.00	0.00	0.00	40.00	

Notes: No additional notes

4. Performance Measure: Add a total of 1,167 affordable housing units over the course of the County's Five-Year Plan to Address Homelessness.

In accordance with the County's Five-Year Plan to Address Homelessness, the Division will support the increase of housing capacity with the development of low and very low-income affordable housing units in the County. The specific goal is to add a total of 1,167 low and very low-income housing units over the course of the county's Five-year Plan to address homelessness in addition to the 500 permanent supportive housing units which are reported in Performance Measure 3.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	0.00	0.00	0.00	0.00	233.00
Actual	0.00	0.00	0.00	0.00	

Notes: New measure started in FY 2025-26. As of October 2024, there are 28 completed affordable housing units, with 364 estimated to be developed by the end of the Fiscal Year. Actual totals will be updated with the FY 2025-26 reporting.

FC 186 — Veterans Services

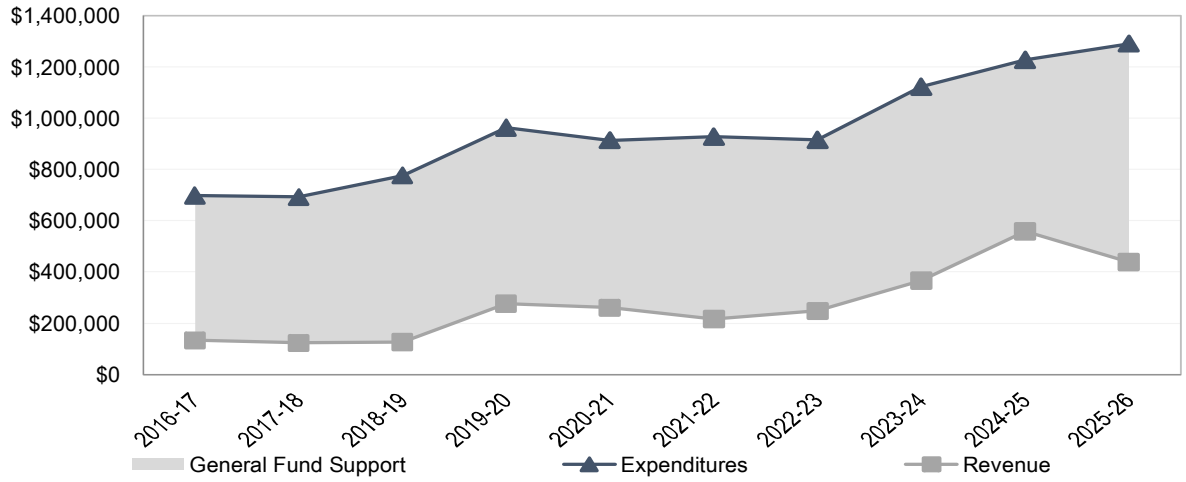
Morgan Boyd - Veterans Services Officer

Veterans Services provides advocacy and benefit services for veterans and their dependents.

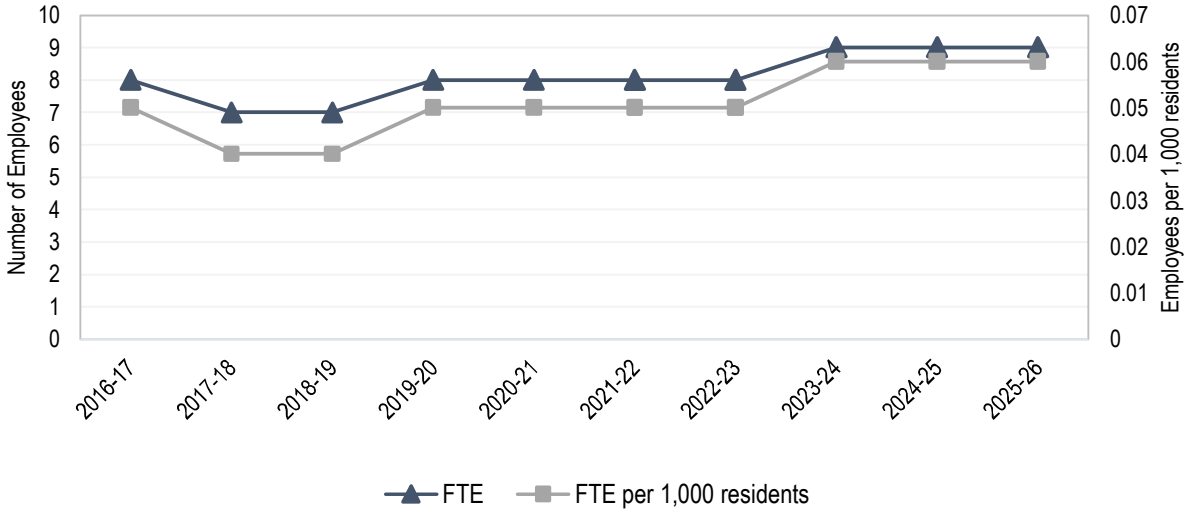
BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$1,290,182	$62,295	5%
Revenue	$438,715	$(120,355)	(22)%
General Fund Support	$851,467	$182,650	27%
Staffing Levels	9.00 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Veterans Services Office will work with and for veterans of the United States Armed Forces and their dependents/survivors to ensure they receive the federal, state, and local veteran benefits and services they have earned through their military service.

SERVICE PROGRAMS

The Veterans Services Office has a total expenditure level of $1,290,182 and a total staffing level of 9.00 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 service program includes the following activities: completing forms, collecting documentation, and taking 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) and Cal Vet. Staff and department heads should attend training and conferences throughout the year to maintain and expand the knowledge and authorizations necessary to maintain accreditation and advocate during the claim process.

Total Expenditures: $782,277
General Fund Support: $588,605
Total Staffing (FTE): 5.45

Veterans' Justice Outreach

Actively work with veterans 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. is The department focuses on justice outreach efforts to ensure that those 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 effort also focuses on treating the cause of his/her criminal activity, finding appropriate dispositions to their criminal charges, and helping affected veterans to adjust to civilian life, prevent recidivism, and assist the family members of incarcerated veterans.

Total Expenditures: $221,198
General Fund Support: $82,902
Total Staffing (FTE): 1.55

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 Veteran Stand Downs, farmers' markets, expositions, job and resource fairs, awareness walks, etc. At these events, information is given to veterans and their families, service providers, and the general public on how the claim process works and 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 and 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. Outreach efforts also include participation in the County Mental Health Services Act Action Committee, the LGBTQ Task Force, the Cultural Competency Committee, and the Suicide Prevention Council.

Additionally, it provides veteran-sensitivity training to local law enforcement as a part of the Crisis Intervention Training program. Give priority appointment access for homeless and at-risk veterans. Provide opportunities for employment, housing, health services, and assistive programs by hosting 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: $286,707
General Fund Support: $179,960
Total Staffing (FTE): 2.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

- Increased veteran outreach by 200% through the continued efforts of our dedicated Veterans Services Representative/Outreach Coordinator.
- Utilized Cal Vet MHSA grant-funded VSR to support behavioral health outreach to rural and senior living communities in the County. So far, Veterans Services has reached 450 senior veterans and their families.
- Continued to take in donations of food and other goods to support the Veteran Food Pantry, which is accessible to community veterans who are food insecure and unhoused.
- Supported SLO Ponderosa with a $5k grant to assist with ADA and other home improvements for Veterans in the community with disabilities.
- Put together an outreach fair at Diablo Canyon Nuclear Power Plant to meet approximately 115 veterans who work there, to connect them with the Department of Veterans Affairs benefits and services they are entitled to.
- Named "Best Veterans Organization" in New Times SLO's annual "Best of SLO" awards.

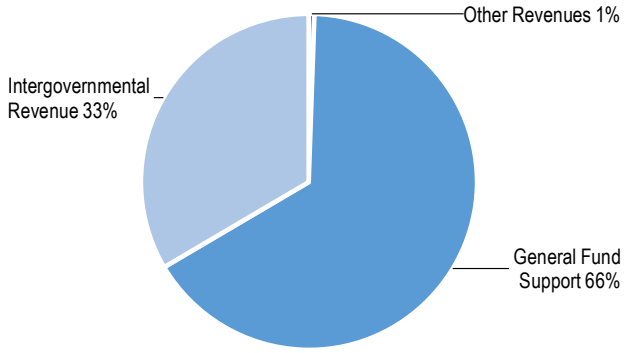
FY 2025-26 Objectives

- Utilize Cal Vet MHSA grant to support behavioral health outreach to rural communities and senior living communities in the County.
- Utilize Cal Vet MHSA grant to partner with local veteran organizations to fund programs and services designed to help with mental health and substance use/abuse disorders.
- Emphasize Veteran Outreach to the more rural and underserved communities and assist living communities in the County.

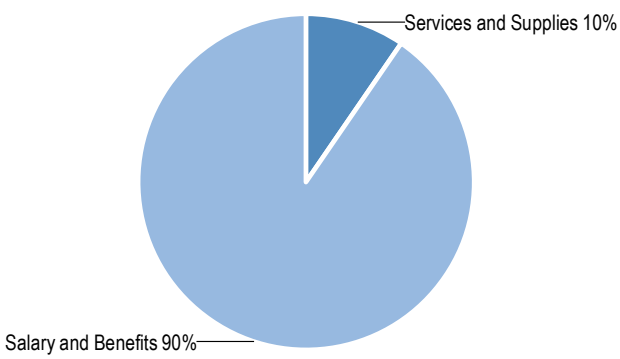
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Intergovernmental Revenue	$510,014	$467,329	$477,907	$431,968	$(78,046)
Other Revenues	$49,056	$49,056	$0	$6,747	$(42,309)
Total Revenue	**$559,070**	**$516,385**	**$477,907**	**$438,715**	**$(120,355)**
Salary and Benefits	$1,079,269	$1,075,080	$1,118,517	$1,166,613	$87,344
Services and Supplies	$148,618	$148,303	$122,495	$123,569	$(25,049)
Gross Expenditures	**$1,227,887**	**$1,223,383**	**$1,241,012**	**$1,290,182**	**$62,295**
Less Intrafund Transfers	$0	$(42,685)	$0	$0	$0
Net Expenditures	**$1,227,887**	**$1,180,698**	**$1,241,012**	**$1,290,182**	**$62,295**
General Fund Support	**$668,817**	**$664,313**	**$763,105**	**$851,467**	**$182,650**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $62,295 or 5% for a total budget of $1.3 million. Salary and benefits are increasing by $87,344 or 8% primarily due to the inclusion of a 4.3% Consumer Price Index (CPI) factor in the budget to account for potential negotiated salary and benefits increases, in addition to the known negotiated salary and benefits increases typically included in the recommended budget. Services and supplies are recommended to decrease by $25,049 or 17% primarily due to FY 2024-25 budget including one time Board approved funds of $31,909 toward public outreach.

Revenues are recommended to decrease by $120,335 or 22% due to the grant revenue funding ending, department including $42,309 less of their trust fund contribution into their budget due to the limited funding available, and projected decrease in the subvention funding. The fund center is recommended to be funded with 66% of General Fund support for a total of $851,467 which is an increase of $182,650 or 27% from FY 2024-25.

The recommended budget does not include any reductions in General Fund support as part of the Financial Rebalancing and Resilience Initiative.

The FY 2025-26 recommended Position Allocation List (PAL) for the department includes no net change compared to the FY 2024-25 adopted PAL.

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	100.00%	100.00%	90.00%	90.00%	90.00%
Actual	97.81%	97.44%	90.00%	98.37%	

Notes: No additional notes

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	78,981,408.00	97,277,792.00	107,649,888.00	110,729,768.00	131,652,520.00
Actual	89,696,288.00	97,260,816.00	109,328,080.00	119,012,160.00	

Notes: No additional notes

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.

3. 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	2,000.00	2,500.00	3,000.00	4,800.00	5,000.00
Actual	1,946.00	5,412.00	3,926.00	6,502.00	

Notes: No additional notes

Community Services

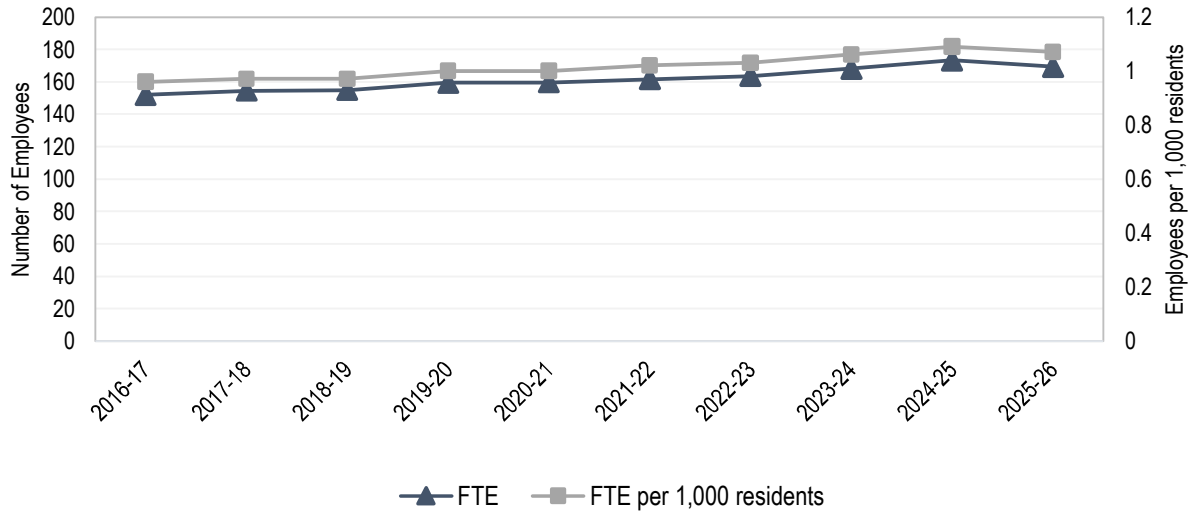
The Community Services Service Group includes those budgets that provide programs and services of general benefit to residents and visitors, including airports, libraries, golf courses, parks, and recreation areas.

Budgets in the Community Services Service Group include: Airports, Fish and Game, Library, Parks and Recreation - Community Parks, Parks and Recreation - Golf Courses, Parks & Recreation - Regional Parks, UC Cooperative Extension, Wildlife and Grazing.

SERVICE GROUP BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$65,092,069	$7,564,435	13%
Revenue	$59,211,263	$5,357,550	10%
General Fund Support	$6,220,488	$(253,884)	(4)%
Staffing Levels	169.25 FTE	(4.00) FTE	(2)%

Ten Year Staffing History



FC 425 — Airports

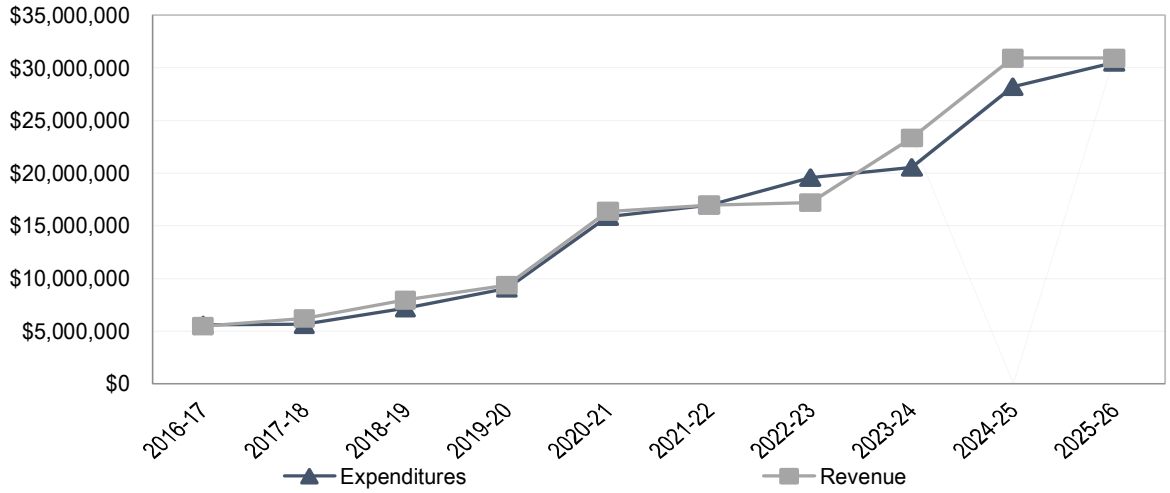
Courtney Johnson - Airports Director

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, lease revenue, and Federal Aviation Administration (FAA) funds.

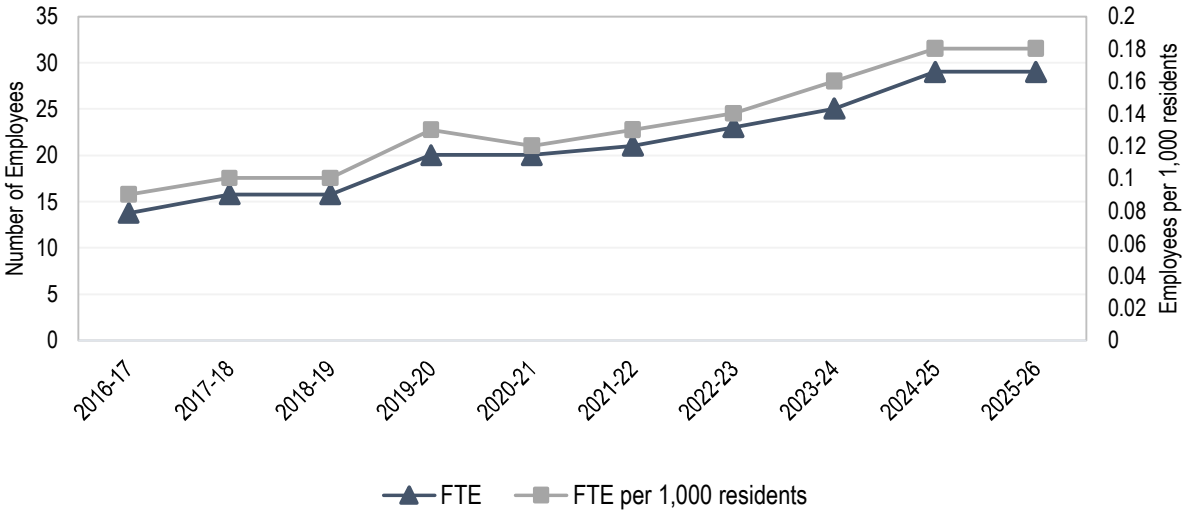
BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$30,516,582	$9,495,315	45%
Revenue	$30,909,198	$7,086,799	30%
Staffing Levels	29.00 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

Airports has a total expenditure level of $30,074,639 and a total staffing level of 29.00 FTE to provide the following services:

SLO County Airport Operations

SLO County Airport's current annual flight operations (take-offs and landings) total 75,877 with commercial service provided by United, American, and Alaska Airlines; with multiple daily flights available to San Francisco, Phoenix, Los Angeles, Dallas-Fort Worth and Denver. In addition, single daily flights are offered by Alaska Airlines to Seattle, San Diego, Portland, and seasonally to Las Vegas. In support of Airport business, the Airport owns and manages general aviation hangars, aircraft tie-down spaces, commercial hangar space, and multiple leases, contracts, permits and agreements.

Provide strategic oversight and long-term planning for the SLO County Airport through the timely and efficient administration of airport business and financial management. Operate and maintain the airfield, terminal, aviation, and other facilities in addition to parking lots and landside property in support of commercial air service and general aviation. Provide 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: $14,613,976
Total Staffing (FTE): 29.00

Oceano Airport Operations

Oceano Airport 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.

Provide strategic oversight and long-term planning for the Oceano Airport through the timely and efficient administration of airport business and financial management. Operate and maintain the airfield, facilities, and property in support of general aviation.

Total Expenditures: $203,491
Total Staffing (FTE): 0.00

Capital Projects at County Airports

Prepare a five-year Capital Plan on an annual basis for the SLO County and Oceano Airports identifying and prioritizing projects eligible for Federal funding in addition to 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: $15,257,172
Total Staffing (FTE): 0.00

ACCOMPLISHMENTS AND OBJECTIVES

FY 2024-25 Accomplishments

- Completed SBP Airport Master Plan
- Began Airports Sustainability and Decarbonization Plan
- Received Airport Carbon Accreditation (ACA) Level 2
- Partnered with Department of Energy Better Climate Challenge
- Acquired two electric fleet vehicles in support of Sustainability and Decarbonization Plan
- Completed F3 foam transition for Aircraft Rescue and Firefighting (ARFF) services at SBP
- Awarded $3.6M FAA grant for PFAS demonstration projects, remediation efforts, and treatability study
- Completed Parking Lot #5 (former Rent-a-Car Overflow Lot) resurfacing
- Completed Rent-a-Car Storage Lot (Farmhouse Property) Improvements
- Designed Outbound Baggage Screening project
- Finalized contract with CMAR and completed design for Taxiway (TWY) Alpha Rehabilitation and TWY B3 construction
- Installed SBP entrance signage
- Implemented AirBadge software
- Implemented Aviation Worker Screening Requirement (TSA-NA-23-02)
- Implemented internal Major Maintenance Reserve Policy
- Initiated process for Customer Facility Charge rate change
- Performed combined Fee Schedule and Property Appraisal
- Completed Airports economic impact study
- Developed aviation STEM partnership with Lucia Mar Unified School District and Aircraft Owners and Pilots Association
- Initiated SBP westside redevelopment project
- Expanded passenger experience programs, SBPaws and live music performances
- Hosted multiple aviation events at Oceano Airport (L52)

- Completed Design of L52 Runway, apron, and taxiway rehabilitation

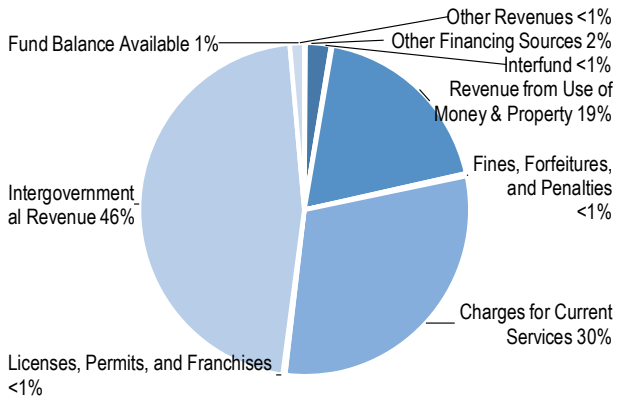
FY 2025-26 Objectives

- Strategically seek additional air service route(s) to new market(s) and retain current air service markets and frequency
- Complete TWY Alpha Rehabilitation and TWY B3 construction projects
- Design SBP Electrical Vault
- Complete Wildlife Hazard Assessment / Wildlife Hazard Management Plan
- Complete and begin implementing Airport Sustainability and Decarbonization Plan
- Implement Airport property appraisal recommendations for fee schedule(s) and tenant lease agreements
- Implement Customer Facility Charge rate change
- Evaluate Consolidated Rent-a-Car Lot options
- Develop Economic Development plan for SLO County Airports
- Advance SBP westside redevelopment process
- Implement westside utility extension process
- Update Airports Strategic Plan with new 5-year goals
- Maintain PFAS Community Advisory Group
- Begin non-federal L52 Capital Improvement projects
- Complete L52 runway, apron, and taxiway rehabilitation
- Evaluate Resiliency Study options at L52
- Construct L52 entrance signage
- Execute Airports community outreach events

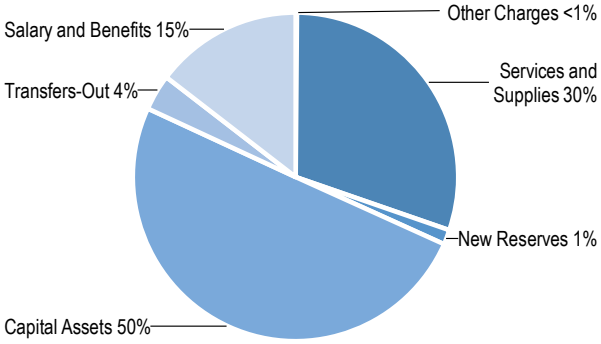
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Licenses, Permits, and Franchises	$71,440	$71,440	$72,573	$72,573	$1,133
Fines, Forfeitures, and Penalties	$48,000	$52,800	$60,000	$60,000	$12,000
Revenue from Use of Money & Property	$4,775,507	$5,221,454	$5,820,565	$5,820,565	$1,045,058
Intergovernmental Revenue	$7,170,047	$3,576,231	$14,358,488	$14,358,488	$7,188,441
Charges for Current Services	$9,905,717	$8,049,005	$9,318,148	$9,318,148	$(587,569)
Other Revenues	$37,040	$49,356	$38,586	$38,586	$1,546
Interfund	$47,060	$48,039	$50,211	$50,211	$3,151
Other Financing Sources	$1,291,722	$5,495,875	$748,684	$748,684	$(543,038)
Total Revenue	**$23,346,533**	**$22,564,200**	**$30,467,255**	**$30,467,255**	**$7,120,722**
Fund Balance Available	$475,866	$0	$441,943	$441,943	$(33,923)
Total Financing Sources	**$23,822,399**	**$22,564,200**	**$30,909,198**	**$30,909,198**	**$7,086,799**
Salary and Benefits	$4,233,075	$4,233,075	$4,458,545	$4,458,545	$225,470
Services and Supplies	$7,759,121	$8,713,113	$7,317,336	$9,193,829	$1,434,708
Other Charges	$33,709	$34,030	$35,051	$35,051	$1,342
Capital Assets	$6,890,880	$5,587,759	$15,302,172	$15,302,172	$8,411,292
Transfers-Out	$1,628,616	$5,832,769	$1,085,043	$1,085,043	$(543,573)
Gross Expenditures	**$20,545,401**	**$24,400,746**	**$28,198,146**	**$30,074,639**	**$9,529,238**
New Reserves	$475,866	$0	$441,943	$441,943	$(33,923)
Total Financing Requirements	**$21,021,267**	**$24,400,746**	**$28,640,089**	**$30,516,582**	**$9,495,315**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Airports Enterprise Fund is outside the County General Fund and is funded primarily through fees and charges and through revenue from the Federal Aviation Administration (FAA).

The budget (gross expenditures) for this fund center is recommended to increase $9.5 million or 46%. Salary and benefits are increasing by $225,470 or 5% primarily due to negotiated salary and benefit increases in salaries and benefits for a total budget of $30.1 million. Services and supplies are budgeted to increase by $1.4 or 18%. This is primarily due to an increase in maintenance contracts, professional consulting services, expense related to security requirements, provided by the Sheriff-Coroner, utility rate increases, and increases to overhead expenses.

Capital Assets accounts are recommended at $15.3 million and include budgeting for the local match required for capital/maintenance projects. The recommended local match requirement is $748,684, a decrease of $543,038 or 42% compared to FY 2024-25 adopted levels. This fluctuation is typical for these types of projects. The recommended budget includes the use of fund balance available as a financing source in the amount of $441,943 to increase Operating and Debt Service reserves per the Airport Reserve Policy, adopted by the County Board of Supervisors on November 19, 2019.

Revenue for this fund center is recommended to increase by $7.1 million or 30%. This is primarily due to an increase of $8.4 million or 121% of FAA capital project related revenue partially offset by a reduction in prior year Federal stimulus revenue, and increase in enplaned passenger and landing fees due to an increase in level of airport use.

FY 2025-26 Recommended PAL Changes:

None.

CAPITAL PROJECTS

The following new capital projects are recommended for funding in FY 2025-26.

3300XX Airports – SBP Ring Down Lines
- Scope: Installation of communications software for emergency response from Air Traffic Control Tower to Airport.
- Budget: $75,000
- Funding Sources: Airport Enterprise Funds (Current FY 2025-26 $75,000)
- Intended Outcome: Direct communication from Air Traffic Control tower to the airport and first responders in the event of airport and/or aircraft emergencies.

3300XX Airports – SBP ARFF Station 21 Access Controls
- Scope: Install and integrate access controls at ARFF Station 21 into Airports system
- Budget: $50,000
- Funding Sources: Airport Enterprise Funds (Current FY 2025-26 $50,000)
- Intended Outcome: Integrate Airport ARFF Station 21 access into Airports access controls system.

3300XX Airports – L52 – Airport Entrance Sign
- Scope: Design and construct Airports entrance sign
- Budget: $75,000
- Funding Sources: Airport Enterprise Funds (Current FY 2025-26 $75,000)

- Intended Outcome: Modernize the Oceano Airport and have signage align with Airport rebrand.

The following table provides a summary of existing capital projects budgeted in this fund center, showing funding appropriated in prior years and FY 2025-26 recommended funding.

FY 2025-26 Adopted Budget Capital Projects				
WBS No	**Title**	**Total Approved Through FY 2024-25**	**FY 2025-26 Adopted Appropriation Total**	**Total Approved Funding and FY 2025-26 Adopted Appropriation**
EFS Bus Area 4250: AIRPORT FUND - AUC				
330032	Airports - Rental Car Stacking Lot Resurface	$ 2,632,895	$ -	$ 2,632,895
330033	Airports - Oceano - Design New Electrical Vault and Runway Widening	$ 493,715	$ -	$ 493,715
330035	Airports - Oceano - L52 Campground Improvements and Parking Lot Rehab	$ 776,200	$ -	$ 776,200
330042	Airports - SLO - SBP TWY A/E/F Design	$ 745,926	$ -	$ 745,926
330043	Airports - SLO - SBP TWY B3 (Former C South) Design	$ 258,241	$ 2,943,930	$ 3,202,171
330044	Airports - SLO - SBP TWY A/E/F Construction	$ 69,986	$ -	$ 69,986
330045	Airports - SLO - SBP TWY B3 (Former C South) Construction	$ 410,000	$ -	$ 410,000
330046	Airports - SLO - SBP Outbound Baggage Improvement	$ 1,800,000	$ -	$ 1,800,000
330047	Airports - SLO - SBP EV Charging Infrastructure	$ 82,000	$ -	$ 82,000
330048	Airports - SLO-Farmhouse Surface Lot Improvements	$ 2,046,000	$ -	$ 2,046,000
330049	Airports - SLO- SBP TWY A Mill & Overlay Rehabilitation	$ 898,435	$ 9,676,565	$ 10,575,000
330050	Airports -SLO - SBP Entrance Signs	$ 250,000	$ -	$ 250,000
330051	Airports -L52-Pavement Preservation	$ 150,000	$ 780,000	$ 930,000
425RMPLAN	Airports - SLO Master Plan Update	$ 1,442,891	$ -	$ 1,442,891
3300XX	Airports - SLO Ring Down Lines	$ -	$ 75,000	$ 75,000
3300XX	Airports - SLO ARFF Station 21 Access Controls	$ -	$ 50,000	$ 50,000
3300XX	Airports -L52-Entrance Sign	$ -	$ 75,000	$ 75,000
Total:		$ 12,056,289	$ 13,600,495	$ 25,656,784

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

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.

1. Performance Measure: Percentage compliance with annual Federal Aviation Administration (FAA) inspections of appropriate safety and security measures.

Tracks Airport compliance with FAA safety and security requirements, as determined during annual inspections.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	98.00%	99.00%	90.00%	90.00%	

Notes: FAA inspection will take place in March 2025 for FY 24/25.

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 Airports 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	192,410.00	260,000.00	290,197.00	300,000.00	394,800.00
Actual	247,522.00	305,680.00	351,674.00	376,000.00	

Notes: 135,014 through October 2024 which is higher than anticipated.

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 Airports existing and new infrastructure needs, while maintaining a cash reserve equal to approximately three months (85 days) of operating expense.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	500,000.00	356,658.00	247,229.00	411,358.00	934,824.00
Actual	1,412,943.00	831,404.00	3,417,354.00	296,405.00	

Notes: Will update target operating income once Phase II is submitted.

Department Goal: To meet and exceed customer expectations proving a satisfactory 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 the highest indicating 100% satisfaction).

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	90.00%	95.00%	95.00%	95.00%	95.00%
Actual	93.92%	93.92%	94.11%	93.90%	

Notes: Through 11/19/2024, passengers have rated their experience a 93.9% out of 100.

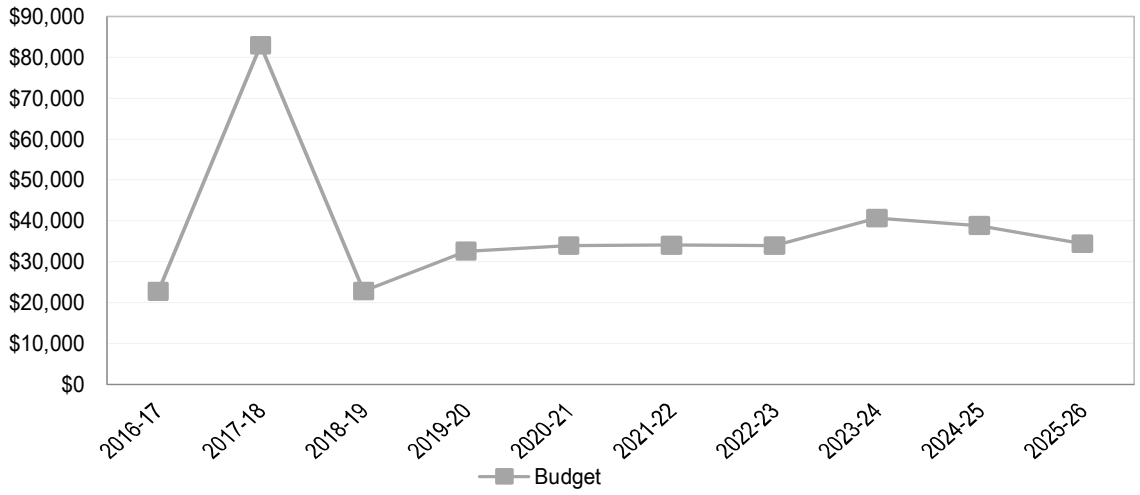
FC 331 — Fish and Game

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 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$34,429	$(4,442)	(11)%
Revenue	$34,429	$(4,442)	(11)%
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 $34,429 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: $22,953
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: $6,312
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: $3,443
Total Staffing (FTE): 0.00

Research

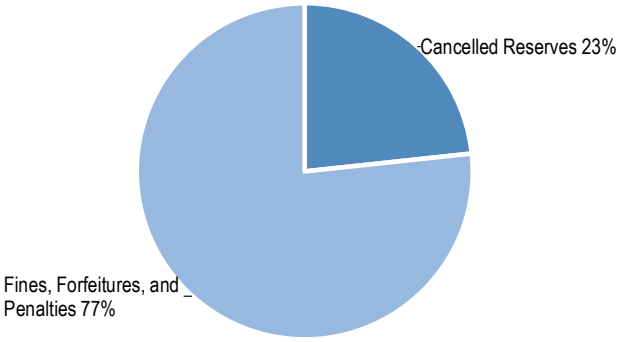
Provides for fishery and wildlife research, habitat reconnaissance, historical fishery and wildlife surveys, and studies to support and maintain species.

Total Expenditures: $1,721
Total Staffing (FTE): 0.00

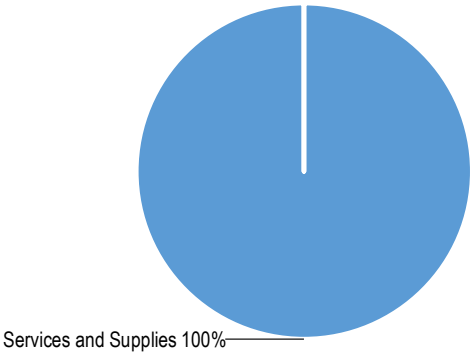
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Fines, Forfeitures, and Penalties	$26,695	$38,497	$26,410	$26,410	$(285)
Total Revenue	**$26,695**	**$38,497**	**$26,410**	**$26,410**	**$(285)**
Fund Balance Available	$(6,552)	$0	$0	$0	$6,552
Cancelled Reserves	$18,728	$0	$8,019	$8,019	$(10,709)
Total Financing Sources	**$38,871**	**$0**	**$34,429**	**$34,429**	**$(4,442)**
Services and Supplies	$38,871	$38,871	$34,429	$34,429	$(4,442)
Gross Expenditures	**$38,871**	**$38,871**	**$34,429**	**$34,429**	**$(4,442)**
Total Financing Requirements	**$38,871**	**$38,871**	**$34,429**	**$34,429**	**$(4,442)**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This fund center is a Special Revenue fund and receives no General Fund support.

This budget is funded with fish and game violation fine monies. 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.

The budget (gross expenditures) for this fund center is recommended to decrease by $4,442 or 11% compared to FY 2024-25 adopted levels for a total budget of $34,429. This is due to a reduction in anticipated project expenditures. Total project expenditures for FY 2025-26 are $30,000.

Revenue is recommended to decrease by $285 or 1% associated with fluctuating fine revenues. The recommended budget includes the use of reserves in the amount of $8,019 for budgeted project expenditures.

This fund center does not have a Position Allocation List (PAL).

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

None requested.

FC 377 — Library

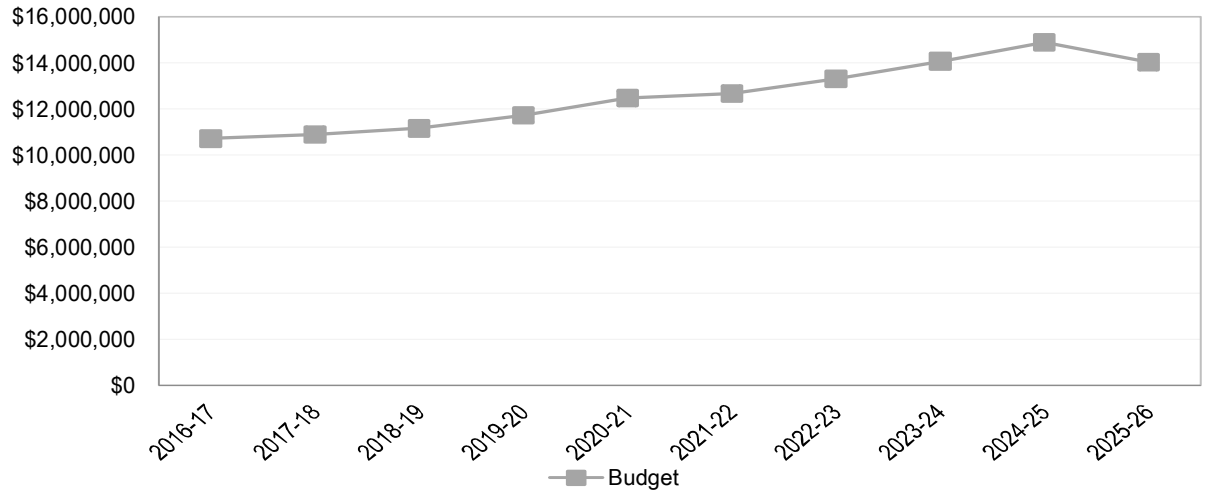
Chris Barnickel - Library Director

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.

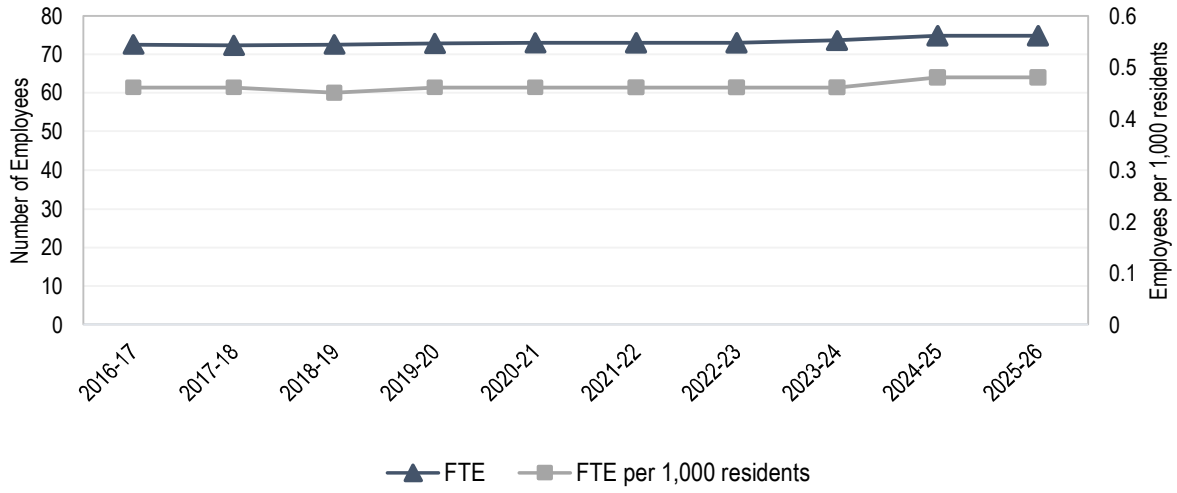
BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$13,886,838	$(2,005,730)	(13)%
Revenue	$13,886,838	$(2,005,730)	(13)%
Staffing Levels	74.75FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

County of San Luis Obispo Public Libraries: Connecting the community to knowledge, culture, and creativity through exceptional service.

SERVICE PROGRAMS

Library has a total expenditure level of $13,413,595 and a total staffing level of 74.75 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: $13,413,595
General Fund: $327,740
Total Staffing (FTE): 74.75

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

- Installed automated materials handling machines in Atascadero.
- San Miguel remodel.
- Ensured acquisitions process is sustainable, consistent, and efficiently implemented.

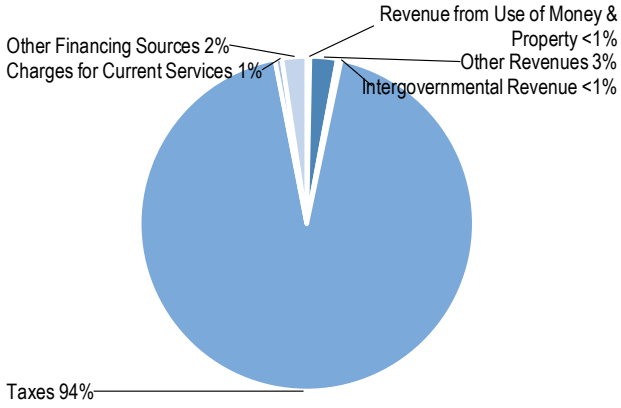
FY 2025-26 Objectives

- Install automated materials handling machines in Arroyo Grande.
- Renovate Arroyo Grande branch.
- Place full-time social worker at San Luis Obispo branch.
- Eliminate 50/50 policy for library capital projects.
- Strategic Plan review.

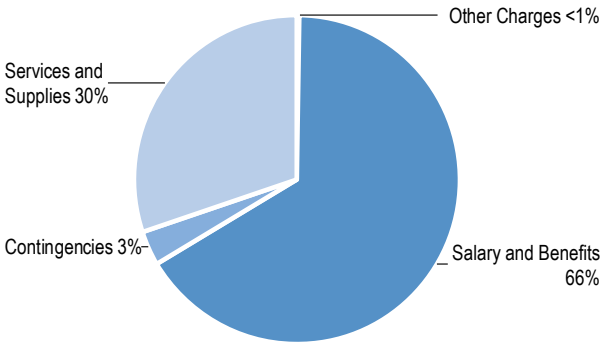
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Taxes	$12,439,022	$12,554,941	$13,002,480	$13,002,480	$563,458
Revenue from Use of Money & Property	$47,576	$81,080	$44,876	$44,876	$(2,700)
Intergovernmental Revenue	$307,478	$690,222	$54,642	$54,642	$(252,836)
Charges for Current Services	$90,100	$68,328	$92,100	$92,100	$2,000
Other Revenues	$15,000	$562,557	$365,000	$365,000	$350,000
Other Financing Sources	$562,764	$562,764	$465,179	$327,740	$(235,024)
Total Revenue	**$13,461,940**	**$14,519,892**	**$14,024,277**	**$13,886,838**	**$424,898**
Fund Balance Available	$2,430,628	$0	$0	$0	$(2,430,628)
Total Financing Sources	**$15,892,568**	**$14,519,892**	**$14,024,277**	**$13,886,838**	**$(2,005,730)**
Salary and Benefits	$8,797,961	$7,767,772	$9,191,234	$9,191,234	$393,273
Services and Supplies	$4,538,854	$4,816,370	$4,323,761	$4,186,322	$(352,532)
Other Charges	$162,000	$590,233	$36,039	$36,039	$(125,961)
Capital Assets	$0	$162,905	$0	$0	$0
Gross Expenditures	**$13,498,815**	**$13,337,280**	**$13,551,034**	**$13,413,595**	**$(85,220)**
Contingencies	$572,450	$0	$473,243	$473,243	$(99,207)
New Reserves	$1,821,303	$0	$0	$0	$(1,821,303)
Total Financing Requirements	**$15,892,568**	**$13,337,280**	**$14,024,277**	**$13,886,838**	**$(2,005,730)**

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 property tax revenues and user fees. The General Fund contribution is recommended to decrease by $235,024 or 42% compared to FY 2024-25 adopted levels due to a reduction to close FY 2025-26 General Fund budget gap.

Total financing sources are recommended to decrease by $2 million or 13% compared to FY 2024-25 adopted levels primarily due to department not budgeting for fund balance available (FBA).

Total financing requirements are recommended to decrease by $2 million or 13% compared to FY 2024-25 adopted levels. The decrease is primarily in new reserves in the amount of $1.8 million and services and supplies in the amount of $352,532, due to the decrease in professional and special services. Salary and benefits are recommended to increase by $393,273 or 5% primarily due to the inclusion of a 4.3% Consumer Price Index (CPI) factor in the budget to account for potential negotiated salary and benefits increases, in addition to the known negotiated salary and benefits increases typically included in the recommended budget. The recommended budget for FY 2025-26 includes $473,243 in contingencies, which is a decrease of $99,207 compared to FY 2024-25 adopted budget.

As part of the Financial Rebalancing and Resilience Initiative, the recommended budget includes a $235,024 General Fund support reduction. The recommended General Fund support reduction was due to expenditure reductions. This reduction represents the elimination of all General Fund support but for the funds necessary to pay for the salary and benefits of the Director of the Library Department. The department has indicated that the reduction will result in decreased resources to purchase books and materials.

The FY 2025-26 recommended Position Allocation List (PAL) includes no net changes in FTE compared to the FY 2024-25 adopted PAL, and the recommended budget for the Library includes funds that will maintain services at current levels.

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	22.00%	21.00%	27.00%	26.50%	28.00%
Actual	27.00%	27.00%	27.00%	31.00%	

Notes: Additional cards from outreach yielded more cards than anticipated.

2. Performance Measure: Annual expenditures per capita for library materials to include new and replacement copies.

This measure showcases the annual expenditures per capita 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	3.25	3.60	3.55	3.50	4.49
Actual	5.42	4.42	3.72	4.39	

Notes: Due to increased Books and Materials budget.

3. Performance Measure: Annual expenditures per capita.

This measure showcases the annual expenditures per capita 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	45.00	48.00	49.52	60.00	45.00
Actual	47.12	54.69	42.69	46.20	

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	9.00	9.70	7.07	9.00	8.00
Actual	9.65	7.26	7.20	9.68	

Notes: Due to successful marketing and newsletters promotion Library successfully increased circulation.

5. Performance Measure: Facility utilization (visits per capita).

This measure captures the number of people who enter Library facilities, thus measuring the communityís 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 Libraryís service area population is determined by the California State Library.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	1.75	2.10	1.65	2.10	2.30
Actual	1.80	2.51	1.94	2.25	

Notes: Due to successful marketing and newsletters promotion, successfully increased our door counts.

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.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	34.00%	21.00%	36.00%	100.00%	40.00%
Actual	12.00%	32.00%	35.00%	37.00%	

Notes: Increases in FY 2024-25 forecasted demand for public access.

FC 222 — Parks and Recreation - Community Parks

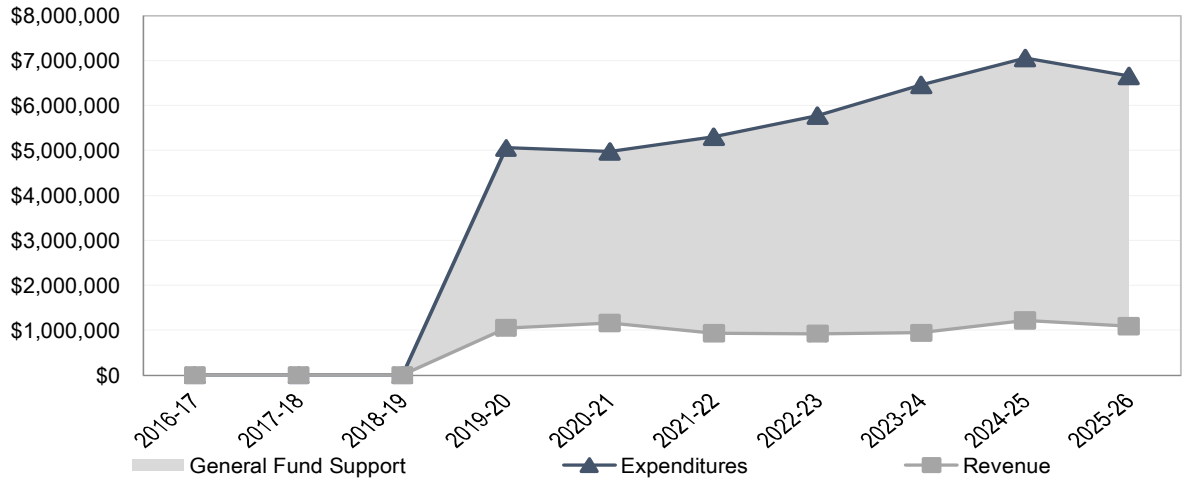
Tanya Richardson - Parks and Recreation Director

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 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$6,658,993	$(399,997)	(6)%
Revenue	$1,094,612	$(117,861)	(10)%
General Fund Support	$5,564,381	$(282,136)	(5)%
Staffing Levels	20.00 FTE	(5.00) FTE	(20)%

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 - Community Parks has a total expenditure level of $6,658,993 and a total staffing level of 20.00 FTE to provide the following services:

Community Parks Facilities, Programs and Projects

Provide well-managed community park areas and quality customer experiences throughout the County Parks system, ensuring 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 programs and facilities. Such facilities include community parks, playgrounds, sports courts, sports fields, swimming pools, coastal access, beaches, trails, picnic sites, open spaces, and historic structures and sites.

Total Expenditures: $6,525,163
General Fund Support: $5,430,551
Total Staffing (FTE): 20.00

Public Grounds Maintenance

Maintain public grounds through internal agreements with other County 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 contracted service provided based on park staff expertise and internal cost recovery.

Total Expenditures: $133,830
General Fund Support: $133,830
Total Staffing (FTE): 0.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

- Completed implementation of new registration software program.
- Completion of Toro Creek phase II (Alva Paul) & 7N properties land acquisition.
- Coastal Commission approved debris removal from Cayucos Beach and 5-year mechanical clean-up activities.
- Refinished the San Miguel Park pool lining.
- Updated the Cayucos Beach area agreement with the State.
- Implementation of Inclusion, Diversity, Equity, and Accessibility Plan.

- Implementation of the Strategic Plan for the Department of Parks and Recreation.

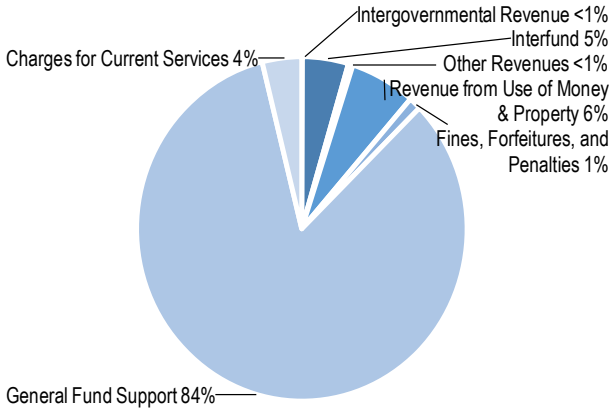
FY 2025-26 Objectives

- Development of Parks Master Plan.
- Completion of Shamel Park playground replacement construction project.
- Completion of Oceano Park playground replacement construction project.
- Completion of Lampton Cliffs Accessway rehabilitation construction project design and permitting.
- Begin construction of the Morro Bay to Cayucos Connector Trail project.
- Begin construction of the Bob Jones Trail project.
- Completion of construction documents for the Yerba Buena Creek Trail project.
- Completion of septic system replacement at Santa Margarita Community Park.

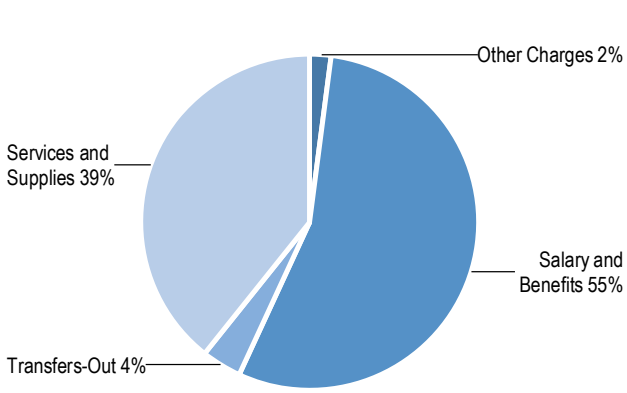
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Fines, Forfeitures, and Penalties	$82,500	$137,366	$77,558	$77,558	$(4,942)
Revenue from Use of Money & Property	$331,334	$208,784	$462,528	$428,166	$96,832
Intergovernmental Revenue	$2,500	$2,722,525	$2,500	$2,500	$0
Charges for Current Services	$275,397	$377,124	$275,397	$256,429	$(18,968)
Other Revenues	$20,359	$6,764,533	$20,359	$29,959	$9,600
Interfund	$500,383	$500,383	$425,753	$300,000	$(200,383)
Other Financing Sources	$0	$580,105	$0	$0	$0
Total Revenue	**$1,212,473**	**$11,290,820**	**$1,264,095**	**$1,094,612**	**$(117,861)**
Salary and Benefits	$3,991,470	$3,870,746	$4,275,937	$3,648,158	$(343,312)
Services and Supplies	$2,777,976	$2,952,878	$2,940,282	$2,618,252	$(159,724)
Other Charges	$125,506	$176,791	$137,792	$137,792	$12,286
Capital Assets	$0	$10,434,521	$0	$0	$0
Transfers-Out	$254,915	$254,915	$254,790	$254,790	$(125)
Gross Expenditures	**$7,149,867**	**$17,689,851**	**$7,608,802**	**$6,658,993**	**$(490,874)**
Less Intrafund Transfers	$(90,877)	$(94,735)	$0	$0	$90,877
Net Expenditures	**$7,058,990**	**$17,595,116**	**$7,608,802**	**$6,658,993**	**$(399,997)**
General Fund Support	**$5,846,517**	**$6,304,296**	**$6,344,707**	**$5,564,381**	**$(282,136)**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to decrease $490,874 or 7% compared to FY 2024-25 adopted levels for a total budget of $6,658,993. Salaries and benefits are recommended to decrease $343,312 or 9% due to the reduction of 5.00 FTE positions partially offset by negotiated salary and benefit increases and the inclusion of a 4.3% Consumer Price Index (CPI) factor in the budget to account for potential negotiated salary and benefit increases. Services and supplies are recommended to decrease $159,724 or 6%, due to a reduction in grounds and irrigation services, partially offset with increases in utility rate costs, maintenance and operating costs associated with the Cayucos Veterans Hall, and interdepartmental charges. Adjusting for a decrease in intrafund transfers of $90,877 or 100% compared to FY 2024-25 adopted levels, primarily grounds services billings, net expenditures for this fund center are budgeted to decrease $399,997 or 6% in FY 2025-26.

Revenue for this fund center is recommended to decrease $117,861 or 10% compared to FY 2024-25 adopted levels, primarily due to a reduction in grounds-related revenue and interdepartmental revenue associated with the reduction of 1.00 FTE Administrative Services Officer I/II. These reductions are partially offset by increased revenue associated with rental of the Cayucos Veterans Hall.

The fund center is recommended to be funded with 84% of General Fund support for a total of $5,564,381 which is a decrease of $282,136 or 5% compared to FY 2024-25 adopted levels.

As part of the Financial Rebalancing and Resilience Initiative, the recommended budget includes $553,602 in General Fund reductions. Expenditure reductions include elimination of 5.00 FTE as listed below, and reduction in grounds expenditures and irrigation services. There were no increases to revenue implemented to help meet the General fund support reduction target.

Two of the positions are related to grounds services; the department will contract grounds services and no services level impact is anticipated. The transfer of one position to Golf Courses will impact the department's ability to effectively manage contracts and leases. Elimination of the Administrative Assistant position will reduce the department's ability to provide customer service, specifically, telephone and in-person customer services. Elimination of the Park Ranger Specialist position will significantly impact the department's ability to respond to urgent issues

and maintain park operations specifically related to irrigation services and pest and pesticide management. Reduction of irrigation services will result in a 20% reduction of water service in Community Parks leading to the anticipated deterioration of turf areas.

The FY 2025-26 recommended Position Allocation List (PAL) for the department includes a net decrease of 5.00 FTE compared to the FY 2024-25 adopted PAL.

FY 2025-26 Recommended PAL Change:

- Delete 2.00 Park Ranger Aide/I/II/III (Grounds Services)
- Delete 1.00 Administrative Services Officer I/II (Transfer to FC 427 – Parks and Recreation)
- Delete 1.00 Administrative Assistant I/II/III
- Delete 1.00 Park Ranger Specialist

Off-Highway Vehicle In-Lieu Fees:
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 nonprofit organizations through a process administered by the Parks Commission and departmental staff. In FY 2025-26, there is a total of $129,264 for distribution to governmental and non-profit organizations. Of the 40% or $51,706 available to be allocated to County departments, $51,706 is recommended as part of FY 2025-26 Budget Augmentation Requests in FC 305 - Parks and Recreation – Regional Parks. 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 three applications totaling $126,299 in requests. Of the 60% or $77,558 available to be allocated to other governmental and nonprofit organizations, $69,058 is recommended for outside agencies, with $8,500 being retained by the department to administer the program. Working with County Counsel, Parks and Recreation staff reviewed all applications to ensure 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 $69,058 in OHV In-Lieu Fees to outside agencies and non-profit organizations as part of the budget adopted, as recommended on the following page:

Recommended Off-Highway Vehicle In-Lieu Fees Awards				
Applicant	**Grant Request**	**Applicant Request**	**Deadline/Criteria/Match**	**Recommended Award**
City of Pismo Beach/CAL FIRE	$18,500	Utility task vehicle and accessories to replace the old utility task vehicle for rescues at Oceano Dunes State Vehicle Recreation Area	Met deadline and Law Enforcement and Education criteria. $46,000 Match	$18,500
Central Coast Trail Riders Association	$50,000	Off highway trails maintenance in Las Padres National Forest	Met deadline and Operation and Maintenance criteria. $10,000 match of volunteers' hours and equipment.	$50,000
City of San Luis Obispo Fire Department	$57,799.19	Utility task vehicle and accessories to replace the old utility task vehicle for rescues and enforcement in the City's open space and beyond through mutual aid agreement.	Met deadline and Law Enforcement and Education criteria. No Match Identified.	$558 For repair and maintenance towards the existing utility task vehicle.
Total	**$ 126,299**			**$69,058**

Capital Projects:

The following table provides a summary of existing capital projects budgeted in this fund center, showing funding appropriated in prior years and FY 2025-26 recommended funding

FY 2025-26 Recommended Budget				
Capital Projects				
WBS No	**Title**	**Total Approved Funding and FY 2024-25 Adopted Appropriation**	**FY 2025-26 Recommended New Appropriation**	**Total Approved Funding and FY 2025-26 Recommended Appropriation**
EFS Bus Area 2220: PARKS FUND - AUC				
380009	Yerba Buena Creek	$ 3,146,801		$ 3,146,801
Total:		$ 3,146,801		$ 3,146,801

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide the opportunity for a positive park experience for residents and visitors.

1. Performance Measure: Usage of community park facilities by visitors and residents per 100,000 residents and visitors.

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.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	14,350.00	14,350.00	19,000.00	19,000.00	19,000.00
Actual	24,489.00	19,239.00	21,776.00	19,000.00	

Notes: 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 community park facilities.

This measure provides information related to the enrichment of park users lives through the use and enjoyment of county community park facilities.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	81.00%	81.00%	81.00%	81.00%	81.00%
Actual	85.84%	93.88%	95.05%	81.00%	

Notes: No additional notes

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 equivalent (FTE) employees 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	785.00	785.00	785.00	785.00	785.00
Actual	891.11	992.13	1,027.85	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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	151.00	115.00	115.00	0.00	0.00
Actual	110.00	110.00	110.00	0.00	

Notes: The department developed the Strategic Plan which resulted in clear, measurable goals, which identified hold on this performance measure until the development of the Parks Master Plan.

FC 427 — Parks and Recreation - Golf Courses

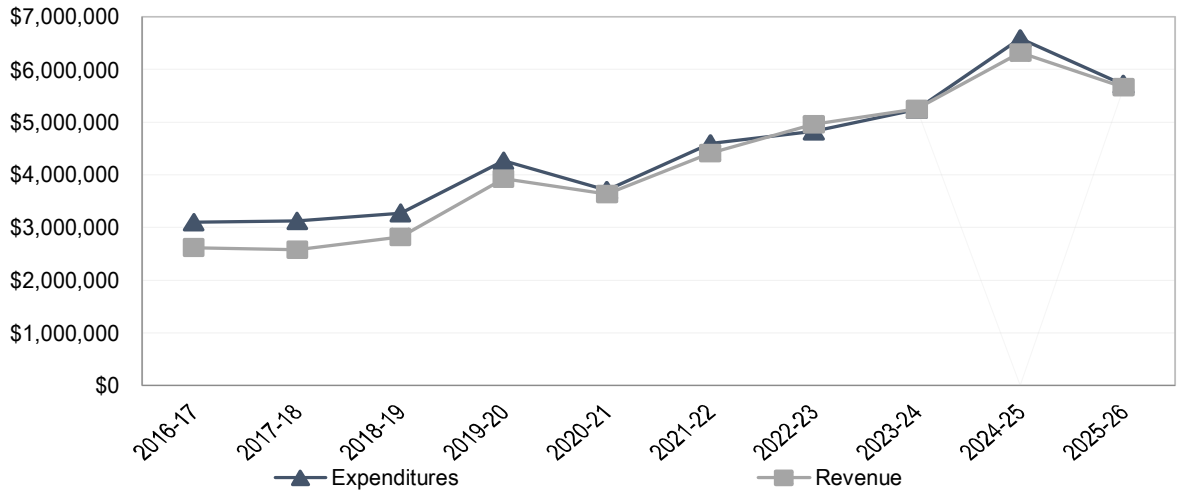
Tanya Richardson - Parks and Recreation Director

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.

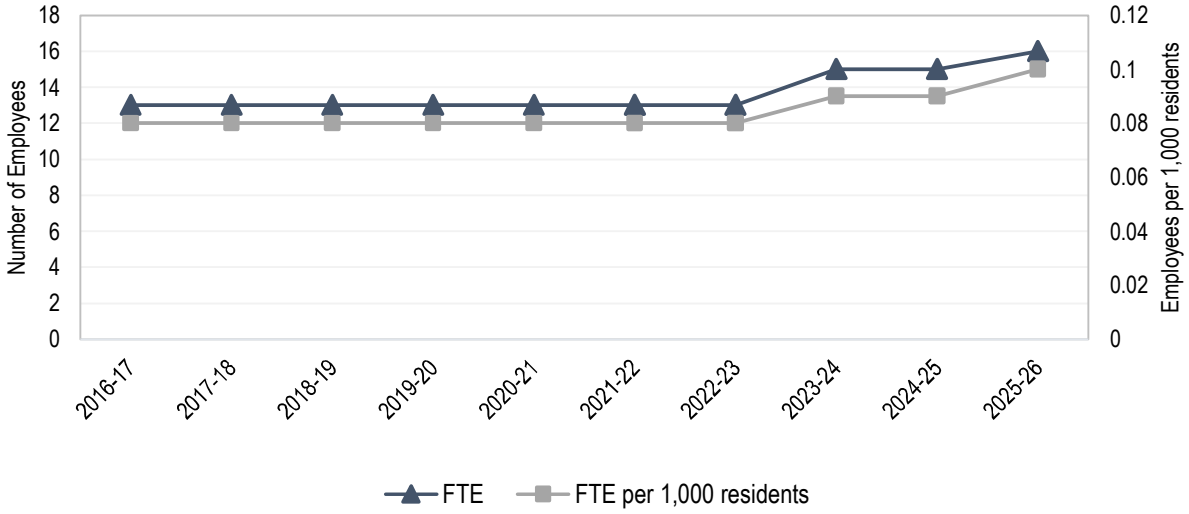
BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$5,718,650	$472,010	9%
Revenue	$5,665,717	$419,759	8%
Staffing Levels	16.00 FTE	1.00 FTE	7%

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 has a total expenditure level of $5,718,650 and a total staffing level of 16.00 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 County residents and visitors through market price analysis and customer surveys.

Total Expenditures: $2,140,940
Total Staffing (FTE): 6.00

Chalk Mountain Golf Course

Manage, contract and supervise the performance of the contracted concessionaire at the County owned Chalk Mountain Golf Course, 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 County residents and visitors through market price analysis and customer surveys.

Total Expenditures: $19,007
Total Staffing (FTE): 0.00

Dairy Creek Golf Course

Operate and maintain the County owned 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 County residents and visitors through market price analysis and customer surveys.

Total Expenditures: $3,558,703
Total Staffing (FTE): 10.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

- Completed ADA parking lot improvements at Morro Bay Golf Course
- Rounds of golf increased by 12,124 plays (8%) as compared to FY 2023-24
- Completed new concession contract for restaurant at Dairy Creek Golf Course

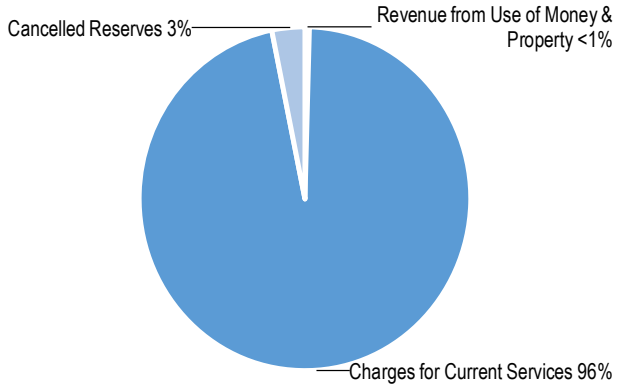
FY 2025-26 Objectives

- Negotiate a solution for water for El Chorro Regional Park and Dairy Creek Golf Course by September 2025
- Complete the replacement of the restroom on the first hole at Chalk Mountain Golf Course by November 2025
- Update the Morro Bay Golf Course agreement with the State
- Dairy Creek Golf Course restaurant remodel is complete and open for full-service
- Camping cabin project at Dairy Creek Golf Course is open for business

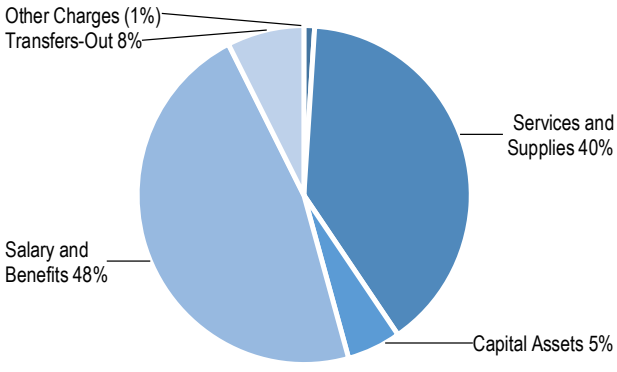
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Revenue from Use of Money & Property	$7,500	$16,482	$25,869	$25,869	$18,369
Charges for Current Services	$5,227,750	$5,429,942	$5,458,227	$5,458,227	$230,477
Other Revenues	$0	$1,525	$0	$0	$0
Other Financing Sources	$10,708	$871,774	$10,708	$0	$(10,708)
Total Revenue	**$5,245,958**	**$6,319,723**	**$5,494,804**	**$5,484,096**	**$238,138**
Cancelled Reserves	$0	$0	$181,621	$181,621	$181,621
Total Financing Sources	**$5,245,958**	**$6,319,723**	**$5,676,425**	**$5,665,717**	**$419,759**
Salary and Benefits	$2,430,440	$2,430,440	$2,593,282	$2,735,507	$305,067
Services and Supplies	$2,284,584	$2,606,861	$2,402,071	$2,302,071	$17,487
Other Charges	$(60,383)	$(60,383)	$(60,383)	$(60,383)	$0
Capital Assets	$150,000	$1,176,580	$305,000	$305,000	$155,000
Transfers-Out	$437,583	$437,583	$436,455	$436,455	$(1,128)
Gross Expenditures	**$5,242,224**	**$6,591,081**	**$5,676,425**	**$5,718,650**	**$476,426**
New Reserves	$4,416	$0	$0	$0	$(4,416)
Total Financing Requirements	**$5,246,640**	**$6,591,081**	**$5,676,425**	**$5,718,650**	**$472,010**

Source of Funds



Use of Funds



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.

The budget (gross expenditures) for this fund center is recommended to increase $476,426 or 9% compared to FY 2024-25 adopted levels for a total budget of $5,718,650. Salary and benefits are increasing by $305,067 or 13% due to negotiated salary and benefit increases, step increases and the addition of an Administrative Services Officer transferred from FC 222 - Community Parks as discussed below. Services and supplies are budgeted to increase $17,487 or 1% due to an increase in expenses associated with insurance rates, utility rate increases, increased cost of equipment leases, and credit card fees associated with increased credit card sales. These increases are partially offset by a reduction in inter-departmental billings from FC 222 - Community Parks related to the transfer of the Administrative Services Officer and reduced budgeted facility maintenance, increased cost of equipment leases and professional services due to fewer planned maintenance and countywide overhead projects compared to FY 2024-25.

Capital assets are recommended at $305,000 for replacement equipment which includes three electric mowers.

Revenue for this fund center is recommended to increase $238,138 or 5% compared to FY 2024-25 adopted levels. This increase is primarily driven by increases in charges for services accounts. Specifically, there are increases in golf fee and driving range revenue, golf cart revenue, and retail sales. These increases are attributed to an overall increase in golf rounds played, rate increases, and increased foot traffic through the Pro Shop. Additionally, water sales are increasing significantly based on a three-year average of rates and use. The budget includes $181,621 in cancelled reserves for the purchase of replacement equipment.

As part of the Financial Rebalancing and Resilience Initiative, the recommended budget includes $10,708 in General Fund reductions related to marketing and advertising services. This was implemented solely through revenue charges. The FY 2025-26 recommended budget does not include any General Fund support. No service level impacts are anticipated.

The FY 2025-26 recommended Position Allocation List (PAL) for the department includes a net increase of 1.00 FTE compared to the FY 2024-25 adopted PAL. As part of the Financial Rebalancing and Resilience Initiative impacts to FC 222 - Parks and Recreation– Community Parks, 1.00 FTE Administrative Services Officer I/II was deleted from the FC 222 - Parks and Recreation – Community Parks PAL and added to Golf's recommended PAL.

FY 2025-26 Recommended PAL Change:

- Add 1.00 Administrative Services Officer I/II

Capital Projects:

The following table provides a summary of existing capital projects budgeted in this fund center, showing funding appropriated in prior years and FY 2025-26 recommended funding.

FY 2025-26 Recommended Budget				
Capital Projects				
WBS No	Title	Total Approved Funding and FY 2024-25 Adopted Appropriation	FY 2025-26 Recommended New Appropriation	Total Approved Funding and FY 2025-26 Recommended Appropriation
EFS Bus Area 4270: GOLF COURSES - AUC				
340002	Golf Courses - Morro Bay Golf Course - Replace Water Line	$ 1,100,000		$ 1,100,000
Total:		$ 1,100,000		$1,100,000

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: The department will have well managed golf courses.

1. Performance Measure: The percentage of cost recovery relative to the total golf program annual operating expenditures.

The ratio of total revenue to the operating expenses at County owned and managed golf courses.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	87.00%	100.00%	100.00%	100.00%	100.00%
Actual	114.33%	99.99%	103.26%	100.00%	

Notes: No additional notes

Department Goal: The department will continuously improve its service delivery.

2. Performance Measure: Percentage of responses to customer satisfaction survey rating overall golf experience as 'satisfactory' or better.

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	92.00%	90.00%	90.00%	90.00%	92.00%
Actual	97.60%	98.20%	97.80%	90.00%	

Notes: No additional notes

3. Performance Measure: The total of golf utilization (engagement) of residents and visitors at County-managed golf courses.

This measure tracks the utilization of County-managed golf facilities in total engagement. Engagement equals the number of rounds played combined with the number of driving range visits during the fiscal year.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	190,000.00	270,000.00	260,000.00	260,000.00	260,000.00
Actual	262,899.00	253,146.00	280,910.00	260,000.00	

Notes: No additional notes

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.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	750.00	825.00	825.00	750.00	750.00
Actual	870.62	826.00	746.00	750.00	

Notes: No additional notes

FC 305 — Parks and Recreation - Regional Parks

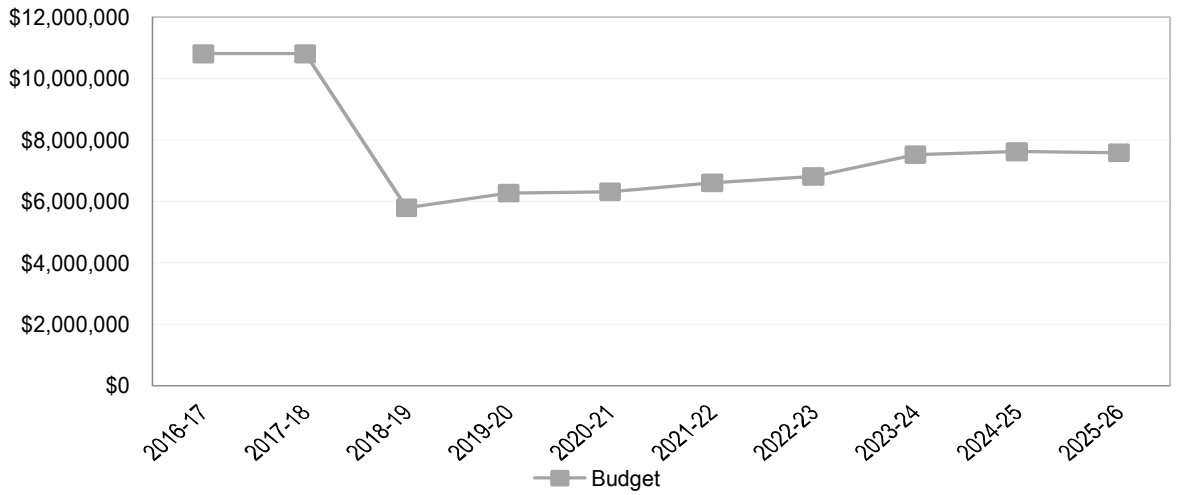
Tanya Richardson - Parks and Recreation Director

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 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$7,595,885	$(25,596)	(<1)%
Revenue	$7,595,885	$(25,597)	(<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 $7,595,885 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 quality customer experiences throughout the County Parks system ensuring 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 programs and facilities. This includes camping facilities, trails, interpretive programs, open spaces, lakes, boating facilities, and facility rentals for various events.

Total Expenditures: $7,595,885
Total Staffing (FTE): 25.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

- Completed implementation of new registration software program.
- Secured grant funding for boat inspections at Lopez Lake
- Updated camp host program policies and procedures
- Established funding to update Coastal Dunes Park electrical system
- Implementation of Inclusion, Diversity, Equity, and Accessibility Plan
- Implementation of the Strategic Plan for the Department of Parks and Recreation.

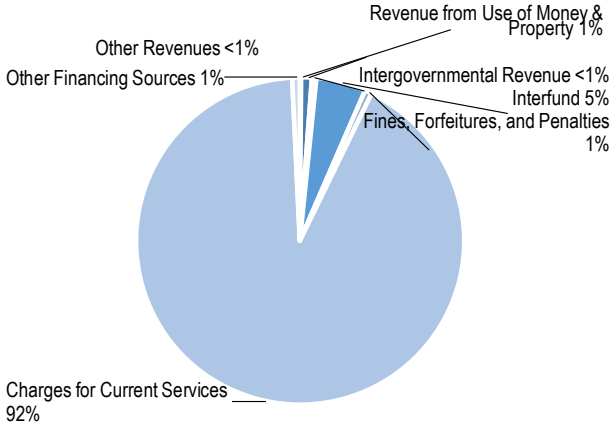
FY 2025-26 Objectives

- Completion of Lopez Canyon Road rehabilitation construction project.
- Completion of Lopez Canyon Road Culverts rehabilitation construction project.
- Continue implementation of playground replacement plan, through the Facility Condition Assessment (FCA) process in coordination with Public Works, beginning with seeking funding source for replacement at Biddle Park.
- Completion of Lopez Lake water tank replacement.
- Continue to work with the software program (Power DMS) to update and manage department documents.

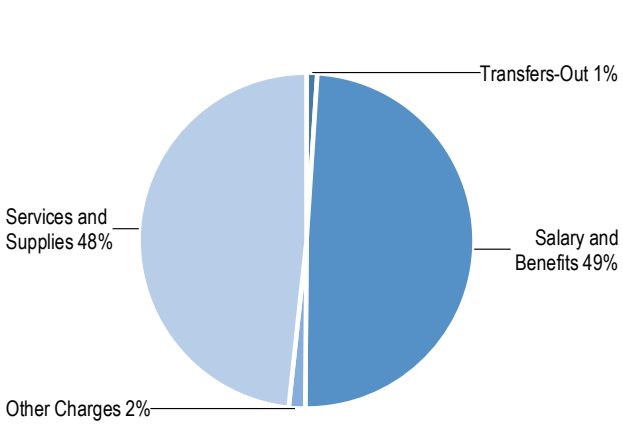
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Fines, Forfeitures, and Penalties	$500	$122,207	$500	$52,206	$51,706
Revenue from Use of Money & Property	$66,250	$81,100	$66,250	$81,100	$14,850
Intergovernmental Revenue	$29,360	$430,137	$29,360	$29,360	$0
Charges for Current Services	$6,853,397	$6,574,058	$6,992,119	$6,992,119	$138,722
Other Revenues	$9,100	$10,265	$9,100	$9,100	$0
Interfund	$400,000	$400,000	$375,000	$375,000	$(25,000)
Other Financing Sources	$259,285	$1,991,872	$57,000	$57,000	$(202,285)
Total Revenue	**$7,617,892**	**$9,609,639**	**$7,529,329**	**$7,595,885**	**$(22,007)**
Fund Balance Available	$3,590	$0	$0	$0	$(3,590)
Cancelled Reserves	$0	$0	$123,890	$0	$0
Total Financing Sources	**$7,621,482**	**$9,609,639**	**$7,653,219**	**$7,595,885**	**$(25,597)**
Salary and Benefits	$3,595,384	$3,614,334	$3,795,886	$3,730,886	$135,502
Services and Supplies	$3,868,905	$4,505,207	$3,660,363	$3,668,029	$(200,876)
Other Charges	$43,000	$404,294	$119,168	$119,168	$76,168
Capital Assets	$0	$1,551,484	$0	$0	$0
Transfers-Out	$20,802	$220,802	$77,802	$77,802	$57,000
Gross Expenditures	**$7,528,091**	**$10,296,121**	**$7,653,219**	**$7,595,885**	**$67,794**
New Reserves	$93,390	$0	$0	$0	$(93,390)
Total Financing Requirements	**$7,621,481**	**$10,296,121**	**$7,653,219**	**$7,595,885**	**$(25,596)**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Parks and Recreation – Regional Parks is a special revenue fund outside the General Fund and is funded primarily through user fees.

The budget (gross expenditures) for this fund center is recommended to increase $67,794 or 1% compared to FY 2024-25 adopted levels for a total budget of $7,595,885. Salary and benefits are increasing by $135,502 or 4% primarily due to negotiated salary and benefit increases and routine step increases. Services and supplies are decreasing by $200,876 or 5% compared to FY 2024-25 adopted levels primarily due to decreased insurance premiums, a reduction in credit card fees due to implementation of a new processing system, and a reduction in Fleet billings due to implementation of a new billing methodology. The department is budgeted in the amount of $77,802 for payment of loans associated with completed Lopez Well and Nipomo Skate Park projects and $76,168 for equipment replacement for the scheduled replacement of two vehicles.

Revenue for this fund center is recommended to decrease $22,007 or less than 1% compared to FY 2024-25 adopted levels. The department anticipates park facility use will remain relatively flat in FY 2025-26 based on current levels of use. An increase in revenue due to a camping fee rate increase and use increases for services such as vehicle pass, animal day use, and special events based on current year levels, is offset by the elimination of a prior year one-time General Fund allocation to offset liability increases.

The FY 2025-26 recommended Position Allocation List (PAL) for the department includes the same total number of FTE positions as the FY 2024-25 adopted PAL.

Capital Projects:

The following table provides a summary of existing capital projects budgeted in this fund center, showing funding appropriated in prior years and FY 2025-26 recommended funding.

FY 2025-26 Recommended Budget

Capital Projects

WBS No	Title	Total Approved Funding and FY 2024-25 Adopted Appropriation	FY 2025-26 Recommended New Appropriation	Total Approved Funding and FY 2025-26 Recommended Appropriation
EFS Bus Area 3050: PARKS FUND - AUC				
380004	Parks - Biddle Park Gazebo	$ 625,815		$ 625,815
Total:		$ 625,815		$ 625,815

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: Off Highway Vehicle funds for Coastal Dunes

Expense:	**Funding Source(s):**
$51,706	Off Highway Vehicle funds FY 2025-26

Intended Results:

1. Replace and repair the fencing at Coastal Dunes Campground and RV Park to allow OHV users to store their vehicles and equipment in an improved secure and safe location.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide the opportunity for a positive park experience for residents and visitors.

1. Performance Measure: Usage of Regional Park and Recreation Facilities by Visitors and Residents per 100,000 residents and visitors.

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.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	7,500.00	7,500.00	7,500.00	10,000.00	10,000.00
Actual	9,029.00	10,534.00	10,140.00	10,000.00	

Notes: 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	81.00%	81.00%	81.00%	85.00%	85.00%
Actual	85.84%	93.88%	95.05%	85.00%	

Notes: No additional notes

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 equivalent (FTE) employees 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	985.00	985.00	800.00	800.00	800.00
Actual	891.11	992.13	1,027.85	800.00	

Notes: No additional notes

FC 215 — UC Cooperative Extension

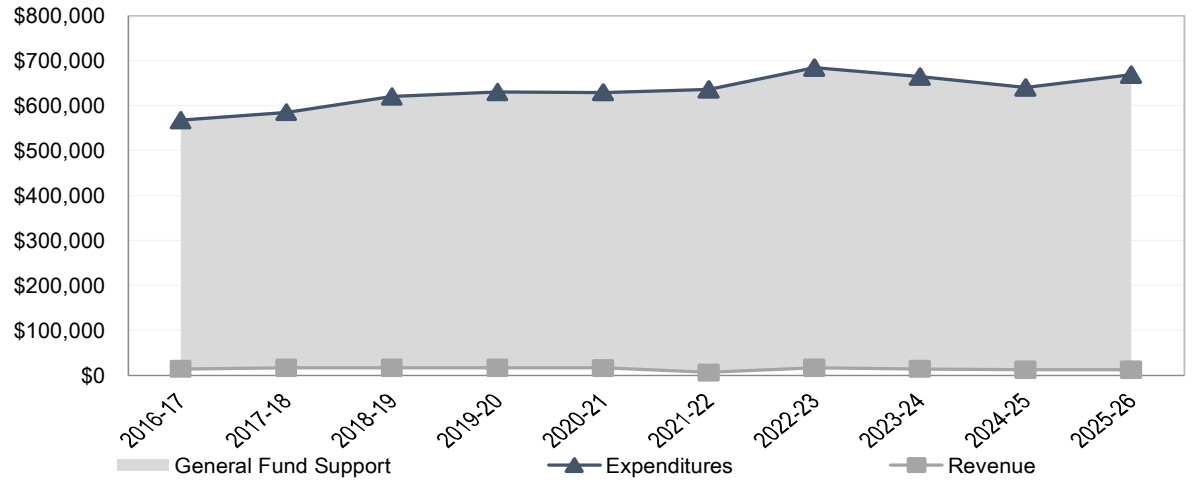
Shannon Klisch - Director of UC Cooperative Extension

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.

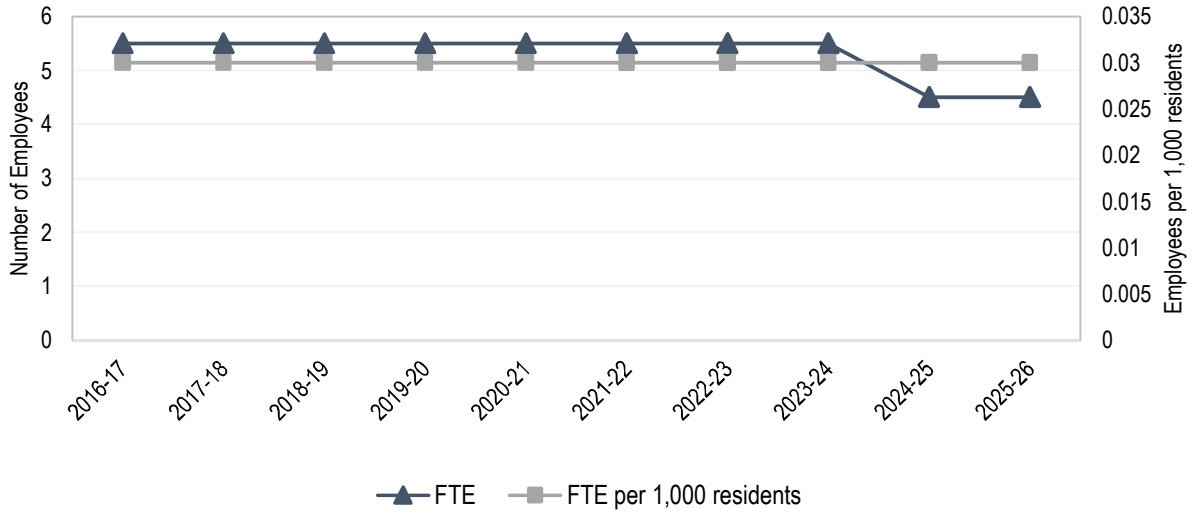
BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$668,611	$28,674	4%
Revenue	$12,504	$422	3%
General Fund Support	$656,107	$28,252	4%
Staffing Levels	4.50 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



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 has a total expenditure level of $668,611 and a total staffing level of 4.50 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.

Total Expenditures: $210,592
General Fund Support: $208,618
Total Staffing (FTE): 1.60

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: $107,898
General Fund Support: $105,046
Total Staffing (FTE): 0.65

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 to 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: $350,121
General Fund Support: $342,443
Total Staffing (FTE): 2.25

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

- Secured State and Federal government funding, grant awards and gifts for research and extension education programs, totaling over $2.7 million.

- Conducted field studies in strawberries and vegetable crops to evaluate efficacy of chemical and non-chemical means to manage disease and insect pests in agricultural crops in support of the county's $1 billion agricultural industry.
- Co-organized, with the Agricultural Commissioner, "Pest Management in the Garden/ Landscape" bilingual workshops to provide pesticide safety and integrated pest management training to area maintenance gardeners to address pest problems while minimizing risks to people and the environment.
- Continued rangeland forage production and forage kochia projects, including publications, and continued irrigated pasture seeding trial in support of rangeland forage and drought monitoring to improve the sustainable use of rangelands and protection of local watersheds while maintaining a viable ranching industry (#3 crop for the county for 2023).
- Conducted field studies and educational presentations relevant to maintaining oak woodlands and ranchlands that provide crucial ecosystem services to our county including habitat maintenance and fire risk, and environmental influences on the presence of parasitic ticks.
- Served over 17,335 residents through UC 4-H Youth Development; CalFresh Healthy Living, UCCE; UC Master Food Preserver; and UC Master Gardener Programs.
- Engaged and supported over 401 adult volunteers who provided educational programming to youth, families, and community residents in the county.
- Enhanced food security and economic vitality through collaboratively promoting and increasing redemption of CalFresh and the nutrition incentive, Market Match, at participating Farmers Markets.
- Conducted a systematic, comparative analysis assessment of multiple key indicators for ten social determinants of health in San Luis Obispo County, with benchmark data from Santa Barbara County and the State of California utilizing Cooperative Extension's National Framework for Health Equity and Well Being.
- Conducted hands-on skill-building workshops with 409 community members on topics including increasing food safety and food security through safe home food preservation and improving water efficiency and sustainable landscaping with home gardeners.

FY 2025-26 Objectives

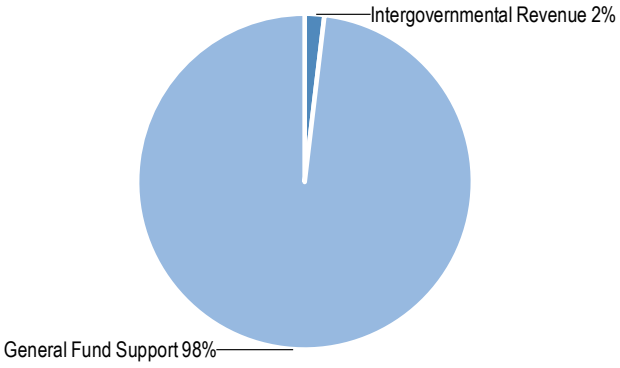
- Secure and maintain funding for applied research and educational programs across our programmatic areas (Agriculture; Natural Resources; and Youth, Families and Communities).
- Continue to develop sustainable solutions to address endemic and invasive pests.
- Continue forage production project and dissemination of results, especially related to climate change.
- Implement workshops for online California Rancher Sustainability to support sustainability of ranching operations.
- Conduct education on balancing fire risk and oak woodland habitat, and planting and maintaining oaks for oak woodland managers and landowners.
- Provide high-quality, research-based training and resources for volunteers and professionals working with residents across all of our program areas (Agriculture; Natural Resources; and Youth, Families and Communities).

- Continue to provide agencies, industry partners, and agricultural producers in the county with research-based information related to water resources, soil, entomology, weed science, and plant pathology to strengthen sustainability and health.
- Complete the second phase of a health equity needs assessment, conducting key informant interviews with a wide range of stakeholders, to assess community concerns and priorities related to health and wellbeing in San Luis Obispo County.
- Provide bilingual outreach, training, and technical assistance to small-scale, diversified, and historically underserved farmers related to applying for grants, regulatory compliance, and marketing and business support.
- Continue to provide hands-on skill building workshops with community members to promote healthy people and climate-resilient communities.

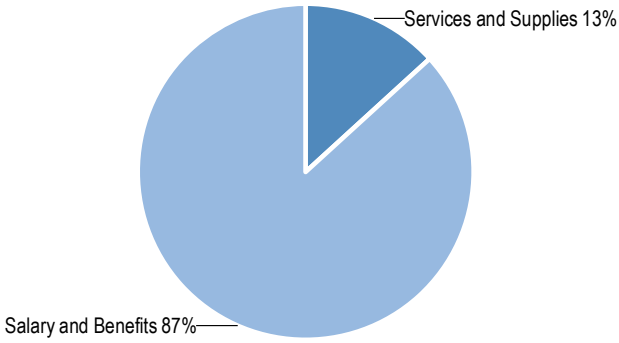
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Intergovernmental Revenue	$12,082	$12,400	$12,504	$12,504	$422
Total Revenue	**$12,082**	**$12,400**	**$12,504**	**$12,504**	**$422**
Salary and Benefits	$539,297	$497,459	$556,253	$580,172	$40,875
Services and Supplies	$100,640	$90,919	$87,602	$88,439	$(12,201)
Gross Expenditures	**$639,937**	**$588,378**	**$643,855**	**$668,611**	**$28,674**
General Fund Support	**$627,855**	**$575,978**	**$631,351**	**$656,107**	**$28,252**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for FC 215 – UC Cooperative Extension is recommended to increase by $28,674 or 4% compared to the FY 2024-25 adopted budget for a total budget of $668,611. The increase is primarily due to the inclusion of a 4.3% Consumer Price Index (CPI) factor in the budget to account for potential negotiated salary and benefit increases, in addition to the known negotiated salary and benefit increases typically included in the recommended budget.

Salaries and benefits are recommended to increase by $40,875 or 8% primarily due to the factors indicated above. Services and supplies are recommended to decrease by $12,201 or 12% primarily due to a reduction in the need for weather station maintenance as well as a net decrease in interdepartmental charges from County Fleet as a result of the implementation of an improved charge assignment methodology.

Revenues are recommended to increase by $422 or 3% due to a minor increase in hourly administrative rates for support of the UC Cooperative Extension Santa Barbara program.

This fund center is recommended to be funded with 98% General Fund support for a total of $656,107, which is an increase of $28,252 or 5% compared to FY 2024-25 adopted levels.

There are no recommended General Fund support reductions to this fund center as part of the Financial Rebalancing and Resilience Initiative.

The recommended budget does not contain any recommended changes to this fund center's Position Allocation List (PAL) compared to the FY 2024-25 adopted PAL.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: To enhance the publics 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	98.00%	98.00%	98.00%	98.00%	95.00%
Actual	98.00%	98.70%	96.10%	98.10%	

Notes: We are on pace to hit our target. We are adjusting our target for 2025-26 to reflect refinements in participant data collection procedures which ensure more accuracy but also reflect more fluctuation in participant responses. This new target aligns with customer support survey metrics in other departments while maintaining high expectations for quality and results oriented services.

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: Number of youth engaged in 4-H Youth Development and UC CalFresh Nutrition Education Programs.

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.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	3,500.00	3,500.00	5,000.00	5,000.00	4,000.00
Actual	5,965.00	5,143.00	4,396.00	4,000.00	

Notes: Target is projected to be missed by 1000 youth as we continue to have UC vacancies in the 4-H and CalFresh programs and reductions in County funding has resulted in more limited public education activities, impacting our ability to reach as many youth as expected. Both programs are re-building and we are looking at ways to increase efficiencies, but it will take time to onboard and train new staff so we expect to maintain current service levels for 2025-26.

3. Performance Measure: Economic contributions of volunteers certified by the UC Master Gardener and UC Master Food Preserver programs through community outreach and education.

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.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	122,000.00	179,504.00	204,000.00	275,000.00	275,000.00
Actual	212,690.00	357,130.00	357,405.00	288,818.00	

Notes: The Master Gardener Program trained and certified 32 new volunteers in 2024, which resulted in an increase in public outreach and education. Neither program will hold a training class in 2025 due to staffing shortages and cuts to County funding. Therefore, we expect the economic contribution to remain flat for the 2025-2026 fiscal year.

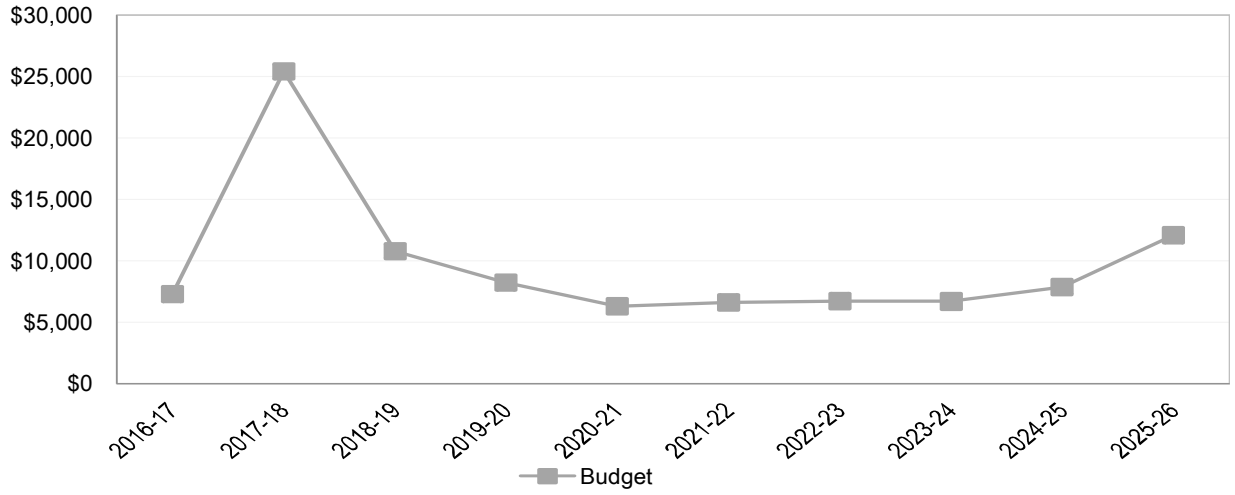
FC 330 — Wildlife and Grazing

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 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$12,080	$4,200	53%
Revenue	$12,080	$4,200	53%
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 $12,080 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: $1,576
Total Staffing (FTE): 0.00

Range Improvement

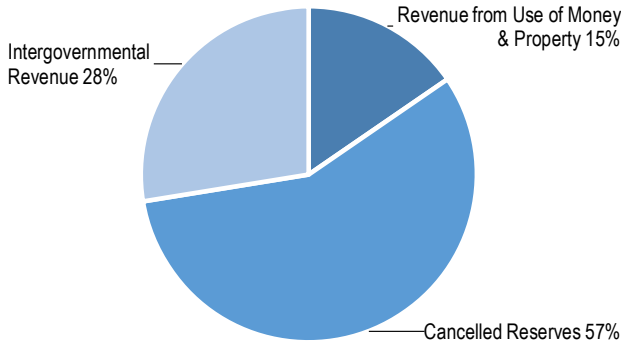
Provides funds for fencing/cattle guard projects on Bureau of Land Management property in the Temblor Mountains Range.

Total Expenditures: $10,504
Total Staffing (FTE): 0.00

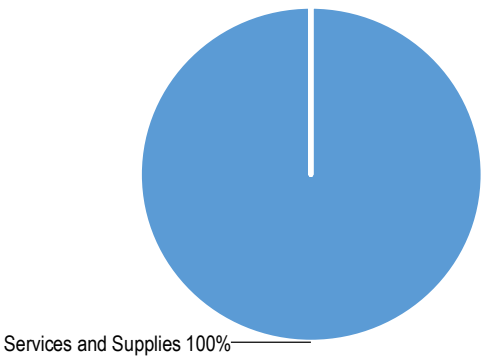
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Revenue from Use of Money & Property	$1,288	$1,922	$1,867	$1,867	$579
Intergovernmental Revenue	$3,992	$2,459	$3,331	$3,331	$(661)
Total Revenue	**$5,280**	**$4,381**	**$5,198**	**$5,198**	**$(82)**
Fund Balance Available	$1,177	$0	$0	$0	$(1,177)
Cancelled Reserves	$1,423	$0	$6,882	$6,882	$5,459
Total Financing Sources	**$7,880**	**$4,381**	**$12,080**	**$12,080**	**$4,200**
Services and Supplies	$6,703	$2,703	$12,080	$12,080	$5,377
Gross Expenditures	**$6,703**	**$2,703**	**$12,080**	**$12,080**	**$5,377**
New Reserves	$1,177	$0	$0	$0	$(1,177)
Total Financing Requirements	**$7,880**	**$2,703**	**$12,080**	**$12,080**	**$4,200**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This fund center is a Special Revenue Fund and receives no General Fund support.

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.

The budget (gross expenditures) for this fund center is recommended to increase by $5,377 or 80% compared to FY 2024-25 adopted levels for a total budget of $12,080 due to an increase in budgeted project expenditures, recommended by the Grazing Advisory Board. Total project expenditures for FY 2025-26 are $10,000.

Revenue is recommended to decrease by $82 or 2% compared to FY 2024-25 adopted levels due to an anticipated decrease in grazing fee revenue. The recommended budget includes use of reserves in the amount of $6,882 to fund to project expenditures.

This fund center does not have a Position Allocation List (PAL).

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

Fiscal and Administrative

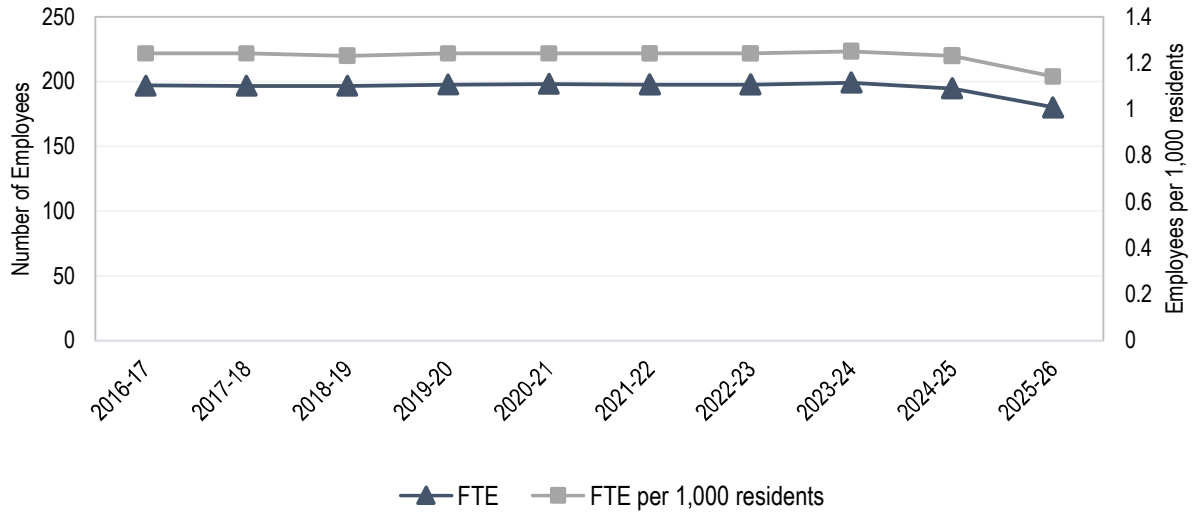
The Fiscal and Administrative Service Group includes those budgets that support the governance of the County as an organization, beginning with the Board of Supervisors, and including the recording and management of public documents, tax assessment and collection, auditing and accounting, and general administration of County departments, budgets and policies.

Budgets in the Fiscal and Administrative Service Group include: Administrative Office, Administrative Office - Communications and Outreach, Assessor, Auditor-Controller-Treasurer-Tax Collector-Public Administrator, Board of Supervisors, Clerk-Recorder.

SERVICE GROUP BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$35,575,984	$1,508,156	4%
Revenue	$5,931,024	$(203,143)	(3)%
General Fund Support	$29,644,960	$1,711,299	6%
Staffing Levels	180.00 FTE	(14.50) FTE	(7)%

Ten Year Staffing History



FC 104 — Administrative Office

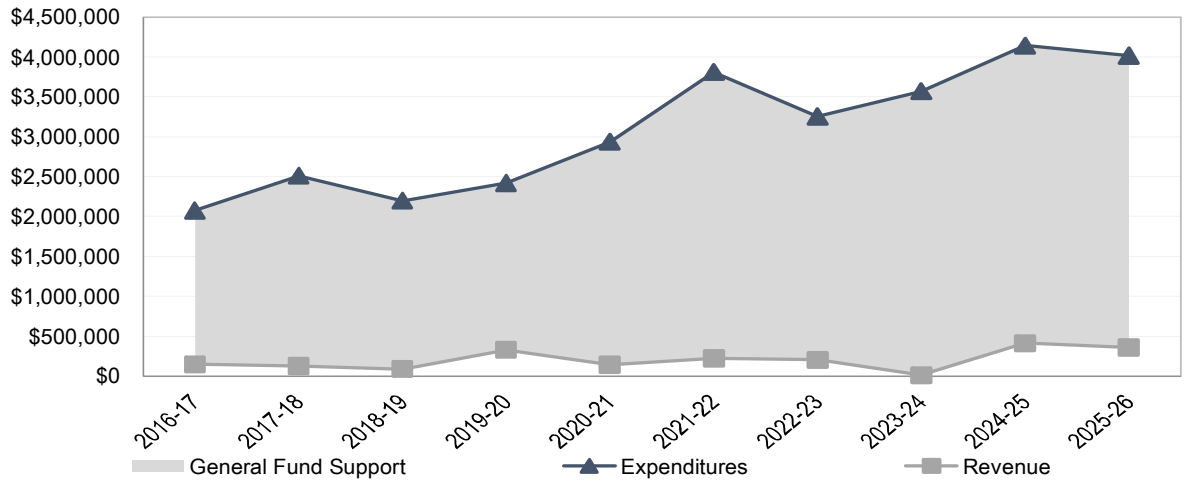
Matthew Pontes - County Administrative Officer

The Administrative Office provides staff support to the Board of Supervisors and organizational support and oversight of all County departments.

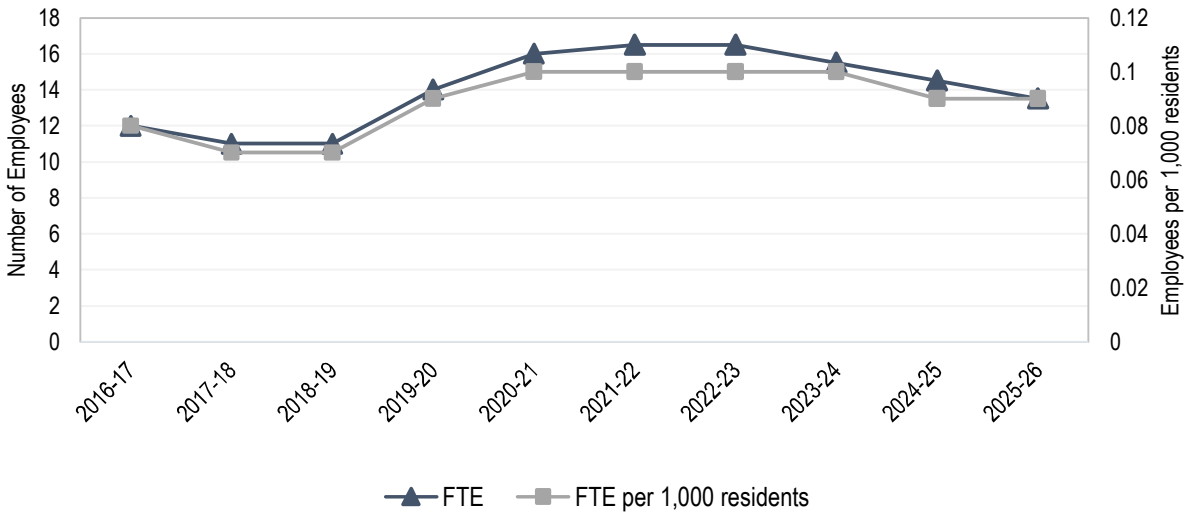
BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$4,015,390	$(124,743)	(3)%
Revenue	$358,329	$(54,242)	(13)%
General Fund Support	$3,657,061	$(70,501)	(2)%
Staffing Levels	13.50FTE	(1.00) FTE	(7)%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Advise 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 $4,139,254 and a total staffing level of 13.50 FTE to provide the following services:

Organization Support

Board of Supervisors: Provide high quality staff support to maximize Board effectiveness. This includes implementation of Board policy, sound financial planning through annual preparation and regular review of the County budget, labor relations, and coordinating the Board's agenda.

County Departments: Provide high quality staff support to maximize County department effectiveness by providing policy analysis and guidance, improving program efficiencies, and enhancing collaboration between departments.

Total Expenditures: $2,612,292
General Fund Support: $2,559,587
Total Staffing (FTE): 7.00

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 the economic impacts of the Diablo Canyon Power Plant decommissioning, broadband initiatives, offshore wind initiatives, and other long-term, regional economic issues.

Total Expenditures: $589,966
General Fund Support: $205,377
Total Staffing (FTE): 1.00

Clerk of the Board

The official record keeper of actions taken by the Board of Supervisors and certain other County Boards and Commissions. Satisfies numerous statutory and locally mandated requirements, including the Brown Act. Clerk of the Board activities include but are not limited to: meeting management, preparation of agendas and minutes, dissemination and archiving of all Board directives and webcasts, noticing of pubic hearings, managing Assessment Appeals filings and facilities hearings of appeals, filing officer for Statements of Economic Interests (Form 700) and Conflict of Interest Codes for the County and certain agencies. Maintains the Board of Supervisors appointment list and vacancies known as Maddy Book, updates to the County Code, claims, and lawsuits against the County, and provides transparency by providing access to the public record.

Total Expenditures: $393,786
General Fund Support: $383,886

Total Staffing (FTE): 2.50

Administrative and Operational Services

Provides administrative, operational, personnel, and financial management services to the Administrative Office, Board of Supervisors, Grand Jury, Office of Emergency Services, Clerk of the Board, and Groundwater Sustainability departments. Coordinates and creates Board of Supervisors agendas, calendars, and schedule of business items. Executes administrative functions for the public, County Executives, Administrative Analysts, County-wide oversight of appointed County departments, and the County Tourism Business Improvement District (CBID). Administers County Grant programs and provides program and technical administration and support for the County's budgeting software (BFM), Granicus, Municode, and Agenda.Net. Provides oversight and budget development for the County Administrative Office, Board of Supervisors, Grand Jury, Communications and Outreach, Public Defender, Court Operations, Wildlife and Grazing, and Fish and Game. Coordinates communication with the public and the Board of Supervisors.

Total Expenditures: $543,210
General Fund Support: $508,211
Total Staffing (FTE): 3.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

- Produced the FY 2024-25 Recommended and Final budget books according to established schedules and deadlines.
- Received Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for FY 2024-25.
- Submitted Quarterly Financial Status Reports that provided a projection of expenditure and revenues, identified projected variances, and included recommended mid-year budget actions to the Board of Supervisors.
- Conducted the five-year review of all County Fees and introduced the ordinance amendment and fee hearing necessary to approve changes to County fees.
- Coordinated with County Fire and presented a status update on the County Fire Strategic Plan, the Information Technology Component of the Strategic Plan and the Paid Call Firefighter Program (PCF) Review for the San Luis Obispo County Fire Department.
- Negotiated the exchange of property tax revenue and annual tad increment for multiple jurisdictional changes and coordinated with San Luis Obispo Local Agency Formation Commission (LAFCO) on such requests, such as the Dana Reserve Specific Plan (DRSP).
- Continued coordination with San Simeon Community Services District (SSCSD) including issuing a request for proposal seeking services to assist with the San Simeon Community Services District LAFCO Dissolution process.
- Continued coordinating various conditions of approval for the Oceano Community Services District (OCSD) divestiture of fire service to the County of San Luis Obispo.

- Continued implementation of the Opioid Remediation Program Plan for implementation of the Opioid Settlement Funds Program.
- Presented a report on the consideration of an amendment to the land use ordinance to allow for Cannabis Retail Storefront Dispensaries.
- Continued work on Energy programs including Central Coast Community Energy (3CE) Offshore wind and tracking Diablo Canyon Power Plant activities, including executing a sole source special services consulting contract with Mott MacDonald Group to prepare an Offshore Wind Operations and Maintenance Infrastructure Study for Port San Luis, Cal Poly (pier), and Morro Bay.
- Coordinated low-level engineering design under the Local Agency Technical Assistance (LATA) broadband grant to generate construction-ready network designs for 40 miles of broadband in the neighborhoods of Oceano and Cypress Ridge.
- Continued to coordinate with various departments and stakeholders on homeless issues related to housing solutions.
- Executed contract Amendment No. 3 to the contract with the County's primary Public Defender to staff additional court calendars for representation of any and all indigent persons participating in CARE Court.
- Executed the professional services agreement with KPMG LLP, for an assessment and management review of the Health Agency.
- Successfully transitioned the County Tourism Business Improvement District contractor to Highway 1 Tourism Alliance, Inc.
- Prepared 25 Board of Supervisors agendas and minutes, and successfully organized and conducted 25 Board of Supervisors meetings
- Coordinated and Successfully completed the 2024 Biennial review of the County's and other Agencies Conflict of Interest code
- Coordinated and completed Annual Form 700 filing for the County and other agencies

FY 2025-26 Objectives

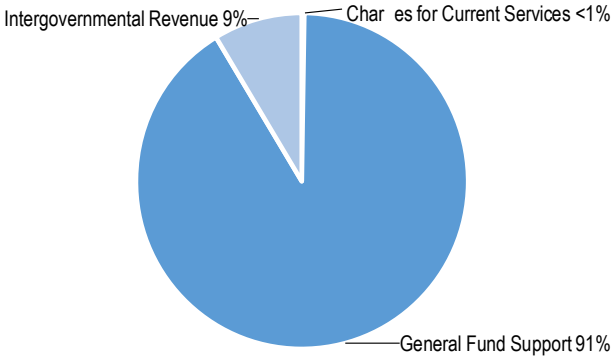
- Produce the FY 2025-26 Recommended and Final budget books according to established schedules and deadlines.
- Submit Quarterly Financial Status Reports to the Board of Supervisors.
- Conduct the annual review of County Fees.
- Continue conducting assessments and management review of Social Services and Planning and Building County departments in coordination with KPMG, LLC.
- Continue to coordinate with County Fire on the County Fire Strategic Plan, including potential external funding options.
- Provide County leadership on a variety of regional economic development issues, including support of Diablo Canyon Power Plant, potential offshore wind development, and long-term regional economic development planning.

- Obtain Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for FY 2025-26.
- Continue coordination with LAFCO on possible and/or proposed jurisdictional changes.
- Continue coordination with San Simeon Community Services District (SSCSD) and various stakeholders to assist with the San Simeon Community Services District Dissolution process.

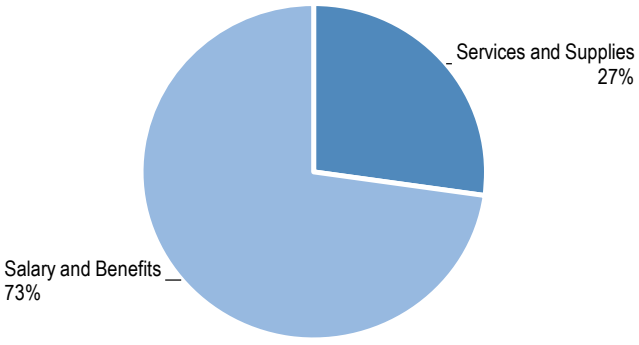
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Intergovernmental Revenue	$401,571	$901,571	$348,429	$348,429	$(53,142)
Charges for Current Services	$11,000	$107,038	$9,900	$9,900	$(1,100)
Other Revenues	$0	$1,000	$0	$0	$0
Total Revenue	**$412,571**	**$1,009,609**	**$358,329**	**$358,329**	**$(54,242)**
Salary and Benefits	$2,751,089	$2,744,149	$2,887,277	$3,011,430	$260,341
Services and Supplies	$1,511,258	$5,212,038	$1,137,324	$1,127,824	$(383,435)
Other Charges	$0	$1,008,281	$0	$0	$0
Gross Expenditures	**$4,262,347**	**$8,965,368**	**$4,024,601**	**$4,139,254**	**$(123,093)**
Less Intrafund Transfers	$(122,214)	$(125,714)	$(123,864)	$(123,864)	$(1,650)
Net Expenditures	**$4,140,133**	**$8,039,054**	**$3,900,737**	**$4,015,390**	**$(124,743)**
General Fund Support	**$3,727,562**	**$7,830,045**	**$3,542,408**	**$3,657,061**	**$(70,501)**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to decrease by $123,093 or 3% for a total budget of $4.1 million. Salaries and benefits are recommended to increase by $260,341 or 10% primarily due to the inclusion of a 4.3% Consumer Price Index (CPI) factor in the budget to account for potential negotiated salary and benefits increases, in addition to the known negotiated salary and benefits increases typically included in the recommended budget. Services and supplies are recommended to decrease by $383,435 or 25% primarily due to FY 2024-25 budget including one time Board approved funds of $350,000 toward the renovation of the SLO HotHouse and $25,000 toward the SLO Chamber family friendly workplace initiative.

Revenues are recommended to decrease by $54,242 or 13%, which represents a decrease in the remaining State earmarked funds for Offshore Wind. The fund center is recommended to be funded with 91% of General Fund support for a total of $3.7 million which is a decrease of $70,501 or 2% from FY 2024-25.

The recommended budget does not include any reductions in General Fund support as part of the Financial Rebalancing and Resilience Initiative.

The FY 2025-26 recommended Position Allocation List (PAL) for the department includes a net decrease of 1.00 FTE due to the deletion of 1.00 FTE Principal Analyst position that was unfunded in FY 2024-25 to close FY 2024-25 General Fund budget gap.

FY 2025-26 Status Quo PAL Changes:

Due to the elimination of the previously greyed-out positions, the following PAL changes for positions are recommended:

- Delete 1.00 FTE Administrative Analyst I/II/III/Principal

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	2.10%	2.05%	2.83%	2.51%	2.50%
Actual	1.96%	2.08%	2.42%	0.00%	

Notes: 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	25.00%	25.00%	25.00%	25.00%	25.00%
Actual	34.00%	34.00%	31.00%	0.00%	

Notes: No additional notes

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 Countyís Budget Book serves as a policy document, operations guide, financial plan, and communications device.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	90.00%	90.00%	95.00%	95.00%	95.00%
Actual	97.00%	95.00%	97.33%	0.00%	

Notes: Data not available at this time.

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	5.00%	4.00%	5.00%	5.00%	5.00%
Actual	5.00%	3.00%	5.00%	0.00%	

Notes: No additional notes

FC 119 — Administrative Office - Communications and Outreach

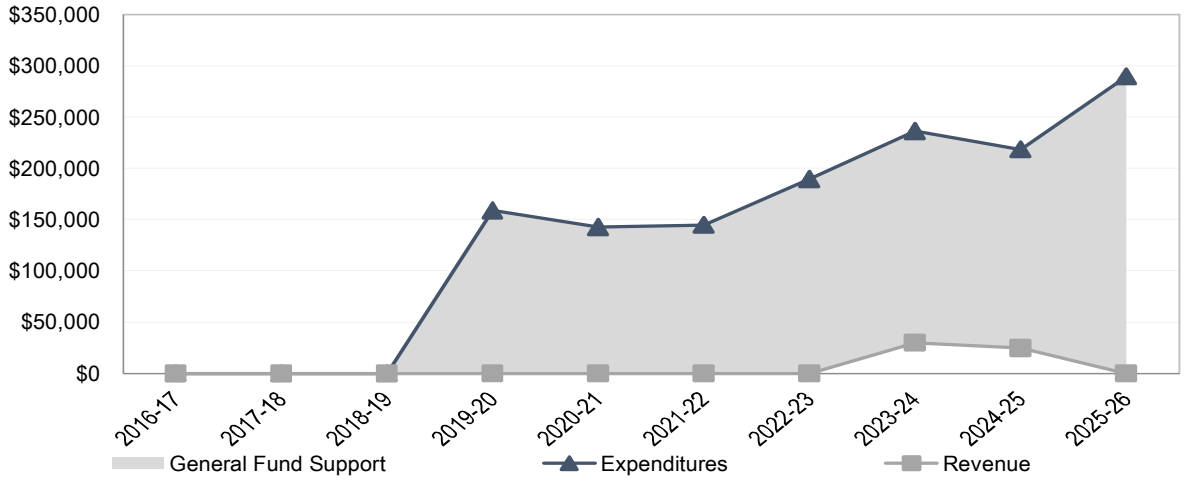
Matthew Pontes - County Administrative Officer

Communications and Outreach provides for public awareness of available County services.

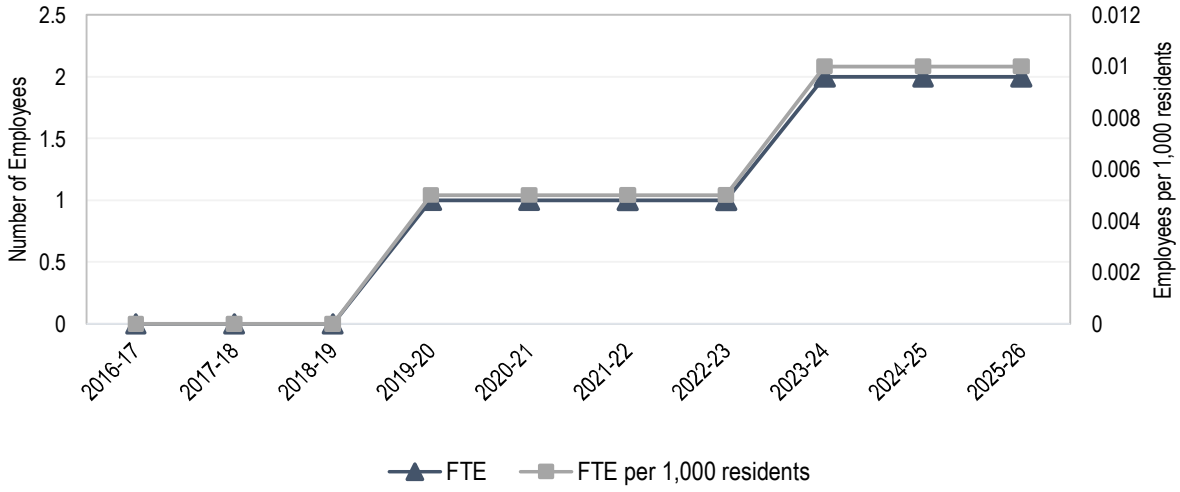
BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$289,657	$71,067	33%
Revenue	$0	$(24,999)	(100)%
General Fund Support	$289,657	$96,066	50%
Staffing Levels	2.00 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 $359,656 and a total staffing level of 2.00 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: $179,828
General Fund Support: $144,828
Total Staffing (FTE): 1.00

County Department Outreach and Support

Encouraging and facilitating collaboration among County departments to ensure cohesive communication efforts and strategies. Building a communications team through this collaboration and executing both internal and external communications plans.

Total Expenditures: $143,862
General Fund Support: $115,863
Total Staffing (FTE): 0.80

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: $35,966
General Fund Support: $28,966
Total Staffing (FTE): 0.20

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

Coordinated or assisted in various department campaigns including:

- Foster family recruitment and retention videos.(DSS)

- Bi-monthly videos for Public Health on programs and services including bi-lingual outreach. (Public Health)
- Created the “CO-SLO News Channel” on YouTube, generating weekly updates on projects, programs, and awards County-wide that would be of interest to the public and media. (Administration and various departments)
- Prepared and presented quarterly “SLO Moment” presentations at Board of Supervisors meetings, highlighting employees and teams who took their role of public servants to higher levels and benefited the public through service, cost-savings, and/or innovative programs. (Administration and various departments)
- Generated regular updates on capital projects and road construction projects so constituents are aware of upcoming road closures and can see the progress of facilities they are involved in funding. (Public Works)
- Prepared emergency awareness videos in anticipation of fire and storm seasons. (OES)
- Homeless Services outreach and communication plans and strategies, as well as video production sharing those with the public. (Homeless Services)
- Per- and polyfluoroalkyl substances (PFAS) communications lead. (Public Health, County Counsel, Airports, OES)
- Coordinated financial consolidation of social media strategies of 6 departments into one platform, allowing more collaboration and messaging control as well as cost savings.
- Maintained daily social media posts, increasing engagement and followers.
- Maintained Government Center video displays and created content.
- Acted as media liaison between the County and local media outlets, fostering better relationships and communication strategies.
- Acted as liaison between the San Luis Obispo Downtown Business Association and the County.
- Acted as liaison between various city Public Information Officers (PIOs) and the County, creating monthly “County Communicators Meeting.”
- Maintained “Board of Supervisor” highlight reports for the public and media.
- Scheduled press conferences and issued news releases.
- Developed key messages and strategy assistance for the County Administrative Officer, Assistant County Administrative Officer, and department leaders.
- Maintained archiving of all County social media accounts.
- Booked weekly guests from various departments on KCOY and KEYT television channels for weekly segments focusing on the County.
- Expanded radio presence of County departments through guest segments on KVEC-AM radio as well as guest hosting during vacations of regular host Dave Congalton.
- Initiated Facebook live “studio” broadcasts of significant events and public meetings.

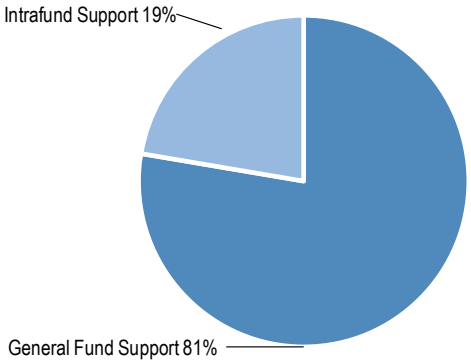
FY 2025-26 Objectives

- Streamline County-wide communications through more collaboration and consolidation of services among communications staff within departments. Work with a group of Department Heads to assess the County's communications programs and activities as part of a Countywide restructuring study. Present findings to County Administrative Officer and Board of Supervisors.
- Expand the Communications and Outreach team with a Social Media Coordinator and Bi-Lingual Outreach Specialist to bring the County in line with the growing need for such communications.
- Continue to develop County News Channel on YouTube, add content and followers. (Currently at 1,800 followers).
- Coordinate with the Information Technology Department to integrate more user friendly options for the County website.
- Continue to create engaging content to grow followers on County social media sites.

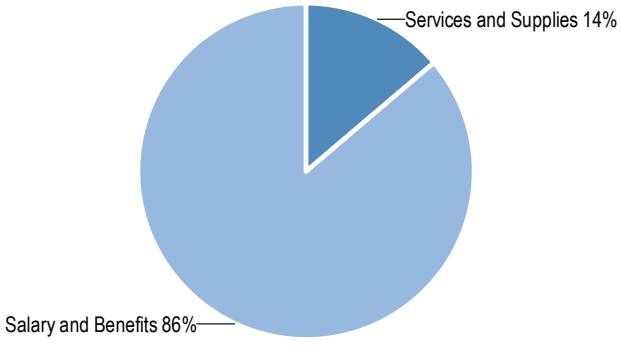
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Interfund	$24,999	$24,999	$24,999	$0	$(24,999)
Total Revenue	**$24,999**	**$24,999**	**$24,999**	**$0**	**$(24,999)**
Salary and Benefits	$281,145	$269,900	$297,226	$310,007	$28,862
Services and Supplies	$42,443	$45,719	$48,327	$49,649	$7,206
Gross Expenditures	**$323,588**	**$315,619**	**$345,552**	**$359,656**	**$36,068**
Less Intrafund Transfers	$(104,998)	$(104,997)	$(94,998)	$(69,999)	$34,999
Net Expenditures	**$218,590**	**$210,622**	**$250,554**	**$289,657**	**$71,067**
General Fund Support	**$193,591**	**$185,623**	**$225,555**	**$289,657**	**$96,066**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $36,068 or 11% for a total budget of $359,656 primarily due to the inclusion of a 4.3% Consumer Price Index (CPI) factor in the budget to account for potential negotiated salary and benefit increases, in addition to the known negotiated salary and benefit increases typically included in the recommended budget, scheduled replacement technology, increase in matrix charges, and decrease in intrafund transfers in the amount of $34,999.

Revenues are recommended to decrease by $24,999 or 100% due to the FC 290 Social Services – Homeless and Affordable Housing no longer offsetting a portion of the salary and benefits for the Public Information Officer due to the reductions for that fund center. The fund center is recommended to be funded with 81% of General Fund support for a total of $289,657 which is an increase of $96,066 or 50% from FY 2024-25.

The recommended budget does not include any reductions in General Fund support as part of the Financial Rebalancing and Resilience Initiative.

The FY 2025-26 recommended Position Allocation List (PAL) includes no net changes in FTE compared to the FY 2024-25 adopted PAL, and the recommended budget for Communications and Outreach includes funds that will maintain services at current levels.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: To create engaging content for the public.

1. Performance Measure: Number of followers increased on Social Media Platforms (Facebook, Instagram, X, YouTube).

This measure shows the number of the followers gained across social media platforms. Social media is becoming a primary means of getting information. While we want to use all means of communication, this is a focused effort of growth for Communications and Outreach.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	0.00	0.00	0.00	1,000.00	1,100.00
Actual	0.00	0.00	0.00	821	

Notes: New Measure FY 2024-25

2. Performance Measure: Number of videos created in the current fiscal year.

This measure shows the number of videos created in the current fiscal year. One way to increase followers is to create engaging content. Videos are becoming increasingly more effective for creating engagement from the public.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	0.00	0.00	0.00	100.00	100.00
Actual	0.00	0.00	0.00	86.00	

Notes: New Measure FY 2024-25

FC 109 — Assessor

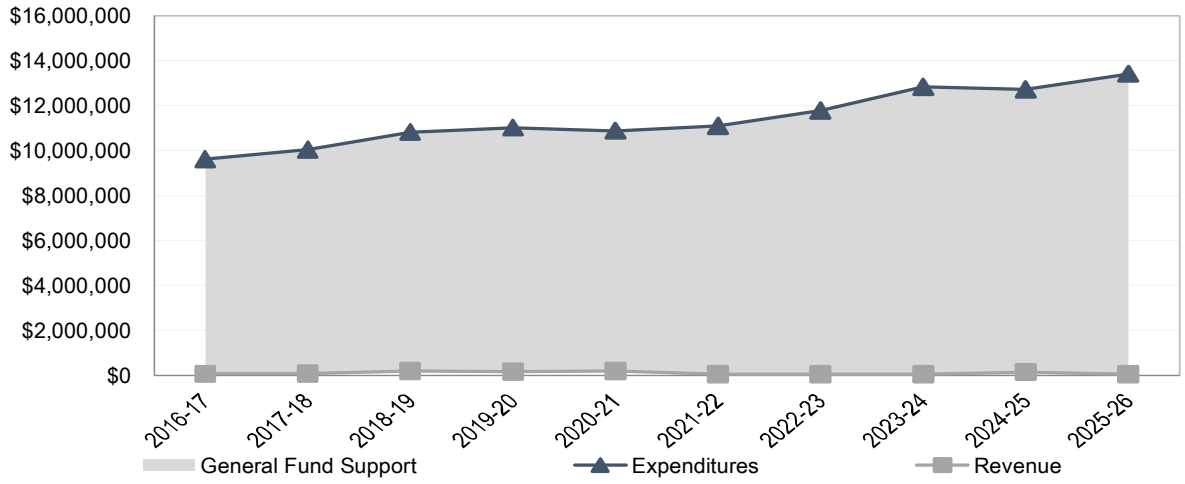
Tom Bordonaro - County Assessor

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.

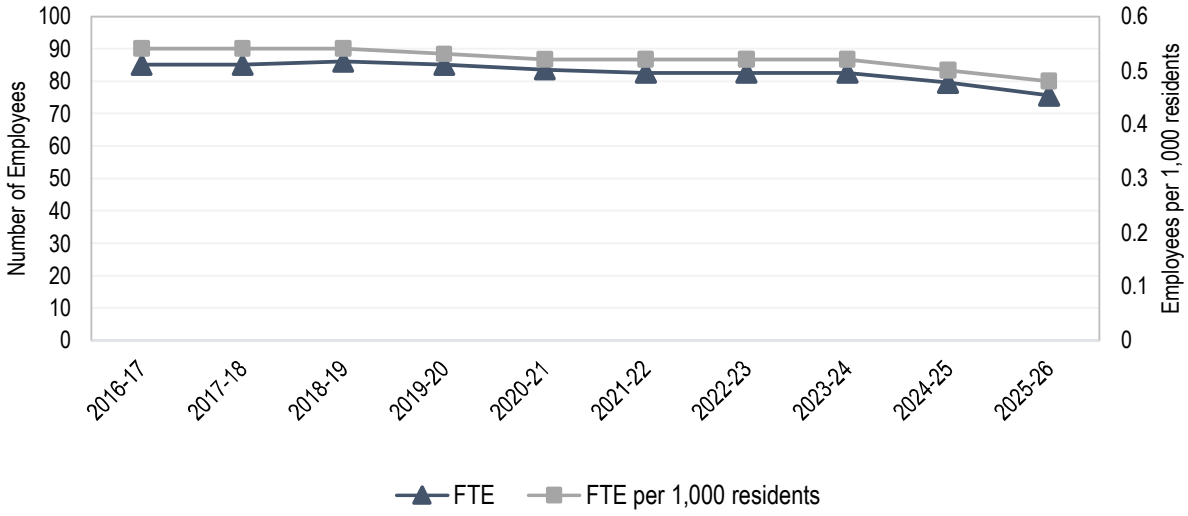
BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$13,410,126	$689,735	5%
Revenue	$42,200	$(101,065)	(71)%
General Fund Support	$13,367,926	$790,800	6%
Staffing Levels	75.50 FTE	(4.00) FTE	(5)%

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 $13,410,126 and a total staffing level of 75.50 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 all statutorily mandated training for staff. Perform office recruitment, retention, and employee performance functions. Develop and implement HR policies and programs that align with county goals and ensure compliance with employment regulations. Perform all accounting, procurement, and payroll functions. Develop and audit the department's budget and coordinate office operations.

Total Expenditures: $1,243,323
General Fund Support: $1,243,323
Total Staffing (FTE): 7.00

Assessment Valuation, Reviews, and Appeals

Assess the value of all taxable real and personal property in the County of San Luis Obispo. Reassess real property when there is a change in ownership, new construction, decline in market value, disaster relief and other appraisal events. Maintain and update property attributes. Assess all taxable business and personal property (e.g. business equipment, boats, aircraft, etc.) as of January 1st. Prepare and present appraisals before the Assessment Appeals Board. Review assessed values upon request. Educate stakeholders and explain property tax assessments to the public.

Total Expenditures: $6,216,615
General Fund Support: $6,193,892
Total Staffing (FTE): 35.00

Automation

Develop applications and interfaces for use by the public, county departments, and other government agencies. Create digital tools and automation systems with the purpose of increasing efficiencies and improving data management. Manage the development, implementation, security, and maintenance of networks, workstations, software, and hardware utilized in processing the assessment roll.

Total Expenditures: $1,243,323
General Fund Support: $1,238,778
Total Staffing (FTE): 7.00

Public Service

Provide information to the public, county departments, and other government agencies regarding property assessments and property tax laws in person, over the telephone, and by written communication including pamphlets, public service announcements, web services and annual notifications. Collaborate regularly with state and local municipal planning and building departments to intake and digitally route building permits for property tax assessment purposes.

Total Expenditures: $621,661
General Fund Support: $621,661
Total Staffing (FTE): 3.50

Roll Preparation

Create and maintain property parcel maps and geographic information system (GIS) applications for property assessment purposes. Analyze legal documents to verify and update assessment data when property ownership changes. Processing and tracking property tax exemption filings. Updating assessment data, processing revised assessments, auditing supplemental tax reports and other assessment-related functions.

Total Expenditures: $4,085,204
General Fund Support: $4,070,272
Total Staffing (FTE): 23.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

- Developed residential module of new Property Valuation application scheduled for release in Q4 of 2024-25. The application improves efficiency through use of automation tools and reduces annual software costs.
- Developed a Commercial Sales Inquiry application to standardize sales data collection and improve the attribute database interface, enhancing commercial property appraisals and reviews.
- Began the data validation for transitioning to a new document management software, moving from OpenText to SharePoint, to reduce annual licensing and maintenance costs, and improve workflow efficiencies.
- Completed a document upload portal that allows cities to submit permits, plans, and information to the Assessor for processing into the Office property tax management system, streamlining procedures for cities and saving time for Assessor staff.
- Completed Phase III of the ESDR Business Property Filing application, maintaining online filing option of Business Property Statements by the public and incorporating various workflow enhancements for faster processing.
- Developed new data dashboard tools to manage workloads, track production, and process work items, including but not limited to Proposition 19 valuations, enrollment and tracking, and lien date under-construction valuations.

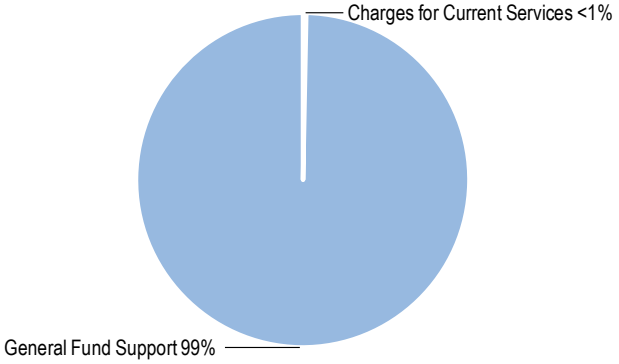
FY 2025-26 Objectives

- Continue in-house development and enhancement of the new Property Valuation application to further optimize mass appraisal process and efficiencies.
- Implement SharePoint as the office document management software for the more than 2 million parcel-related files.
- Continue working with the Joint Powers Authority, outside vendor, and other counties to create a state-wide portal for Proposition 19 claim filing and processing. This multi-year project will improve communication between counties and streamline Proposition 19 filing for the public.
- Implement ASRMAP File Project, which standardizes Assessor's Office maps.
- Develop enhanced databases and automated processes to streamline the valuation of vines, trees, and other agricultural commodities, while optimizing data collection methods to improve assessment accuracy.

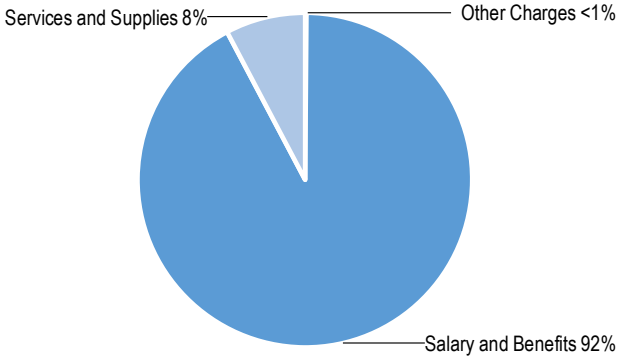
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Intergovernmental Revenue	$0	$97,065	$0	$0	$0
Charges for Current Services	$46,200	$42,200	$42,200	$42,200	$(4,000)
Other Revenues	$97,065	$619	$0	$0	$(97,065)
Total Revenue	**$143,265**	**$139,884**	**$42,200**	**$42,200**	**$(101,065)**
Salary and Benefits	$11,676,440	$11,373,440	$12,094,958	$12,354,499	$678,059
Services and Supplies	$1,025,247	$1,015,372	$1,084,072	$1,037,577	$12,330
Other Charges	$18,704	$18,704	$18,051	$18,051	$(653)
Gross Expenditures	**$12,720,391**	**$12,407,516**	**$13,197,081**	**$13,410,126**	**$689,735**
General Fund Support	**$12,577,126**	**$12,267,632**	**$13,154,881**	**$13,367,926**	**$790,800**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $689,735 or 5% for a total budget of $13.4 million. Salary and benefits are increasing by $678,059 or 6% primarily due to the inclusion of a 4.3% Consumer Price Index (CPI) factor in the budget to account for potential negotiated salary and benefit increases, in addition to the known negotiated salary and benefits increases typically included in the recommended budget. Services and supplies are recommended to increase by $12,330 or 1% due to the increases in interdepartmental charges, including overhead charges and increases to insurance cost.

Revenues are recommended to decrease by $101,065 or 71% primarily due to the one-time revenue adjustment for the FY 2024-25 budget. The fund center is recommended to be funded with 99% of General Fund support for a total of $13.4 million which is an increase of $790,800 or 6% from FY 2024-25.

As part of the Financial Rebalancing and Resilience Initiative, the recommended budget includes a $303,501 General Fund support reduction. The recommended General Fund support reduction was due to expenditure reductions. The recommended budget consists of a total reduction of $249,801 due to the position changes, which includes deletion of 1.00 FTE Auditor-Appraiser and 1.00 FTE Appraiser. These reductions could negatively impact the Assessor's ability to complete the assessment roll and work on mandated audits. Additionally, they could result in some loss of assessed value and make it more challenging to defend assessment appeals. Furthermore, the recommended reduction includes reductions to services and supplies expenditure of $53,700, including a reduction to maintenance contracts, postage, office expenses, technology replacement, and professional services. The department indicated that the services and supplies reductions could potentially affect productivity and service to the public.

The FY 2025-26 recommended Position Allocation List (PAL) for the department includes a net decrease of 4.00 FTE due to the deletion of 1.00 FTE Appraiser Trainee and 1.00 FTE Assessment Technician positions that were unfunded to close FY 2024-25 General Fund budget gap, and deletion of 1.00 FTE Appraiser Trainee and 1.00 FTE Auditor-Appraiser as part of the Financial Rebalancing and Resilience Initiative.

FY 2025-26 Status Quo PAL Changes:

Due to the elimination of the previously greyed-out positions, the following PAL changes for positions are recommended:

- Delete 1.00 FTE Appraiser Trainee or I or II or III
- Delete 1.00 FTE Assessment Technician I or II or III or IV

FY 2025-26 Recommended PAL Changes:

To close the FY 2025-26 General Fund budget gap, the following PAL changes are recommended:

- Delete 1.00 FTE Appraiser Trainee or I or II or III
- Delete 1.00 FTE Auditor-Appraiser I or II or III

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

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.

1. Performance Measure: Percentage of the assessment roll completed by June 30th of each year.

Measures the percentage of assessments that are appraised before the June 30th deadline.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	98.00%	98.00%	98.00%	98.00%	98.00%
Actual	96.20%	97.20%	97.80%	98.00%	

Notes: No additional notes

2. Performance Measure: The number of completed assessments per appraiser on staff.

This measurement tracks the workload per appraiser from year to year.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	2,800.00	2,800.00	2,800.00	1,800.00	1,800.00
Actual	2,694.00	2,328.00	2,296.00	1,800.00	

Notes: No additional notes

3. Performance Measure: Percentage of the assessment roll completed each fiscal year that did not require any corrections.

This measure tracks the percentage of the assessment roll that was completed without any escapes, erroneous assessments, or appeal corrections. A higher percentage of the roll that did not require any of these revisions means we are processing yearly work timely and accurately.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	0.00%	0.00%	0.00%	97.00%	96.50%
Actual	0.00%	0.00%	0.00%	97.00%	

Notes: No additional notes

Department Goal: To provide high-quality services to the public and taxpayers.

4. 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	1.50	1.50	1.50	1.50	1.50
Actual	1.10	0.80	1.00	1.50	

Notes: No additional notes

FC 117 — Auditor-Controller-Treasurer-Tax Collector-Public Administrator

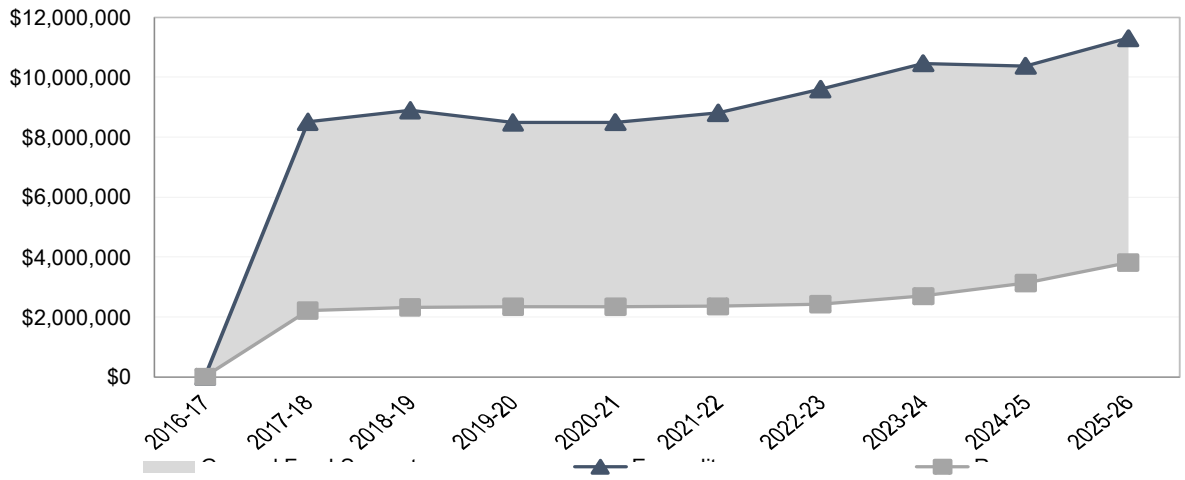
James W. Hamilton - Auditor-Controller-Treasurer-Tax Collector-Public Administrator

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 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$11,299,795	$914,539	9%
Revenue	$3,808,879	$677,507	22%
General Fund Support	$7,490,916	$237,032	3%
Staffing Levels	59.00 FTE	(3.00) FTE	(5)%

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 $11,312,795 and a total staffing level of 59.00 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: $756,874
General Fund Support: $517,678
Total Staffing (FTE): 4.20

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.

Total Expenditures: $527,917
General Fund Support: $395,309
Total Staffing (FTE): 2.10

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. Supports debt administration efforts, including issuances and refunding, annual credit agency surveillances, and required ongoing disclosures.

Total Expenditures: $1,370,511
General Fund Support: $977,547
Total Staffing (FTE): 6.90

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: $952,019
General Fund Support: $650,176
Total Staffing (FTE): 5.30

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: $597,807
General Fund Support: $415,562
Total Staffing (FTE): 3.20

Financial Reporting

Performs a variety of mandated annual accounting projects, including the County's Cost Allocation Plan and Single Audit Act in addition to any unique requests requiring specialized fiscal and accounting analysis. Manages the preparation of the County's Annual Comprehensive Financial Report (ACFR). 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: $813,530
General Fund Support: $597,115
Total Staffing (FTE): 3.80

Enterprise Systems Support

Develop and maintain the County's enterprise resource planning and payroll system. Evaluate manual and automated business processes and systems to identify areas for improvement in workflow and conformance to principles of government accounting. Analyze system design

alternatives for new Federal and State mandated requirements, business applications, and improvements to existing systems. Provide a variety of training classes and prepare manuals and training videos related to supported systems.

Total Expenditures: $1,839,457
General Fund Support: $1,355,380
Total Staffing (FTE): 8.50

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: $3,325,252
General Fund Support: $2,578,554
Total Staffing (FTE): 18.70

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: $860,115
General Fund Support: ($201,421)
Total Staffing (FTE): 5.00

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: $269,313
General Fund Support: $205,016
Total Staffing (FTE): 1.30

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department’s notable accomplishments for FY 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

- The department played a pivotal role in key phases of the County's Enterprise Resource Planning (ERP) system replacement, including leading the countywide needs assessment, drafting the Request For Proposals (RFP), evaluating vendors, and negotiating the final contract and Statement of Work.
- The Department successfully coordinated and reported on the American Rescue Plan Act (ARPA) activities, ensuring compliance and transparency, and managed the award closeout.
- The Department completed a Request for Information (RFI) for a public facing property tax information and payment portal to upgrade/replace the Taxes on the Web (TOW) system.
- The Internal Audit Division completed the Countywide Cal Card audit in collaboration with an independent consultant. All Phase 1 recommendations have been fully implemented or are in the process of implementation. The Audit Division, Auditor's Office, and Purchasing have scheduled the next phase for implementation in the coming months.

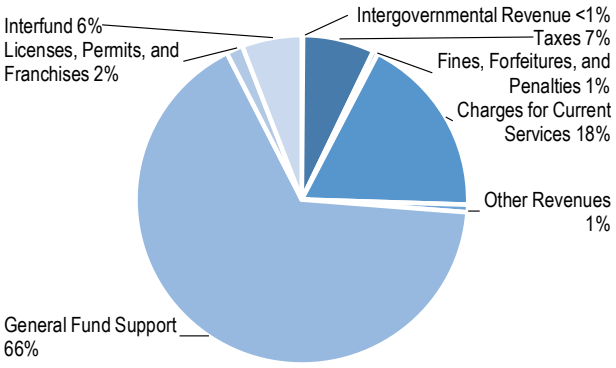
FY 2025-26 Objectives

- Support implementation of the new ERP financial system by prioritizing resources for key project milestones, including system configuration, data migration, user training, and process optimization.
- Working with Information Technology, implement a new public facing property tax information and payment portal.
- Complete migration of internal document and records storage from legacy software system to cloud-based, compliant system.
- The Auditor's Office, working with Purchasing, will continue in phases to fully implement the recommendations that came forth from the Countywide Cal Card audit.
- Partner with the Planning Department to update the Mobile Home Hardship Application and create a comprehensive checklist for applicants, improving clarity and ease of interpretation of program guidelines.

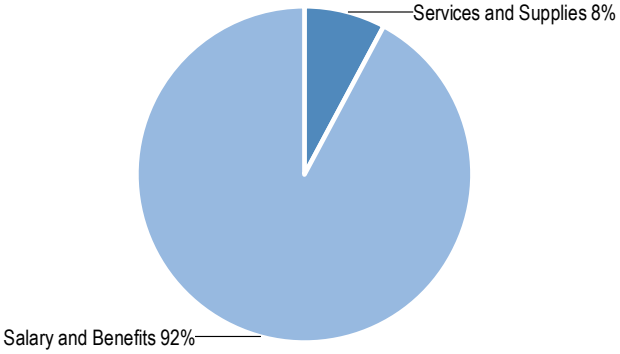
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Taxes	$853,349	$853,349	$784,586	$784,586	$(68,763)
Licenses, Permits, and Franchises	$182,402	$182,344	$183,423	$183,423	$1,021
Fines, Forfeitures, and Penalties	$56,000	$60,000	$60,000	$60,000	$4,000
Intergovernmental Revenue	$16,000	$12,000	$13,000	$13,000	$(3,000)
Charges for Current Services	$1,916,786	$1,888,734	$2,021,733	$2,021,733	$104,947
Other Revenues	$76,835	$111,188	$86,137	$86,137	$9,302
Interfund	$30,000	$30,000	$30,000	$660,000	$630,000
Total Revenue	**$3,131,372**	**$3,137,615**	**$3,178,879**	**$3,808,879**	**$677,507**
Salary and Benefits	$9,583,618	$9,602,472	$9,995,685	$10,425,499	$841,881
Services and Supplies	$811,638	$935,404	$887,296	$887,296	$75,658
Gross Expenditures	**$10,395,256**	**$10,537,876**	**$10,882,981**	**$11,312,795**	**$917,539**
Less Intrafund Transfers	$(10,000)	$(10,000)	$(13,000)	$(13,000)	$(3,000)
Net Expenditures	**$10,385,256**	**$10,527,876**	**$10,869,981**	**$11,299,795**	**$914,539**
General Fund Support	**$7,253,884**	**$7,390,261**	**$7,691,102**	**$7,490,916**	**$237,032**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $917,539 or 9% for a total budget of $11.3 million. Salaries and benefits are recommended to increase by $841,881 or 9% primarily due to the inclusion of a 4.3% Consumer Price Index (CPI) factor included in the budget to account for potential negotiated salary and benefit increases, in addition to the known negotiated salary and benefit increases typically included in the recommended budget. Services and supplies are recommended to increase by $75,658 or 9% primarily due to increases for the cannabis auditing consultant contract and increases to the California Cannabis Authority fee increase, as well as increases for other various services and supply accounts for

postage, liability and Information Technology network charges. Intrafund transfers, which are charges to other departments offsetting the expenditures in this fund center, are recommended to increase by $3,000 to offset costs of reimbursable audit activities this year.

Revenues are recommended to increase by $677,507 or 22% primarily due to a $630,000 increase in revenue from one-time Enterprise Resource Planning (ERP) Project funding to fund 3.00 FTE Auditor Analyst positions, currently funded by the General Fund as part of the Financial Rebalancing and Resilience Initiative. In addition, there is a decrease in the amount of $70,000 budgeted in FY 2024-25 due to the elimination of one-time revenue utilized to close the FY 2024-25 General Fund budget gap. This decrease is offset by increases in revenue from administrative services and special assessment fees.

The fund center is recommended to be funded with 66% of General Fund support for a total of $7.5 million which is an increase of $237,032 or 3% from FY 2024-25.

As part of the Financial Rebalancing and Resilience Initiative, the recommended budget includes a $630,000 General Fund support reduction. The General Fund support reduction was accomplished by funding Auditor Analyst positions, currently funded by the General Fund, though the Enterprise Resource Planning (ERP) Project. This will be in lieu of backfilling these positions as part of the project implementation.

The FY 2025-26 Position Allocation List (PAL) for the department includes a net decrease of 3.00 FTE positions compared to the FY 2024-25 adopted PAL.

FY 2025-26 Status Quo PAL Changes:

Three positions were unfunded in FY 2024-25 adopted budget to balance the budget in FY 2024-25. As part of the Status Quo budget for FY 2025-26, the previously greyed-out positions are recommended to be eliminated from the PAL:

- 1.00 FTE Division Manager – Auditor-Controller
- 1.00 FTE Administrative Assistant Aide/I/II/III
- 1.00 FTE Account Clerk or Senior Account Clerk

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	83.00%	100.00%	80.00%	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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	95.00%	95.00%	95.00%	95.00%	95.00%
Actual	95.61%	96.90%	98.44%	95.00%	

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	0.50%	0.50%	0.50%	0.50%	0.50%
Actual	0.45%	0.42%	0.43%	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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	8.00	24.00	30.00	18.00	0.00
Actual	17.00	24.00	29.00	16.00	

Notes: In FY 2025-26, this performance measure is expected to be zero. This is due to the fact that existing training staff will be fully dedicated to the implementation of the County's new ERP system, which will limit the ability to provide training resources to users during this period.

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	100.00%	100.00%	100.00%	100.00%	0.00%
Actual	100.00%	100.00%	100.00%	100.00%	

Notes: This measure will be removed in FY 2025-26 due to the absence of clear definitions for key terms like favorable audits and no adjustments, which can result in inconsistent interpretation and reporting. Furthermore, the measures intended purpose whether to assess audit quality, reduce adjustments, or both lacks sufficient clarity.

7. Performance Measure: Obtain an unmodified (clean) opinion from external auditors on the County's Annual Comprehensive Financial Report (ACFR), and earn the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA)

An unmodified (clean) opinion from external auditors represents the highest audit outcome, confirming that the County's financial statements fairly and accurately reflect its financial position in all material respects, in compliance with Generally Accepted Accounting Principles (GAAP) or other relevant reporting frameworks. Additionally, receiving the Certificate of Achievement for Excellence in Financial Reporting from the GFOA signifies that the County's ACFR adheres to the highest standards of government reporting. Achieving both distinctions highlights the County's dedication to transparency, accuracy, and public trust in its financial reporting. '1.00' indicates that we have achieved both distinctions. ë0.00í would indicate that one or both distinctions were not obtained.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	0.00	0.00	0.00	0.00	1.00
Actual	0.00	0.00	0.00	0.00	

Notes: This is a new measure, which is starting in FY 2025-26.

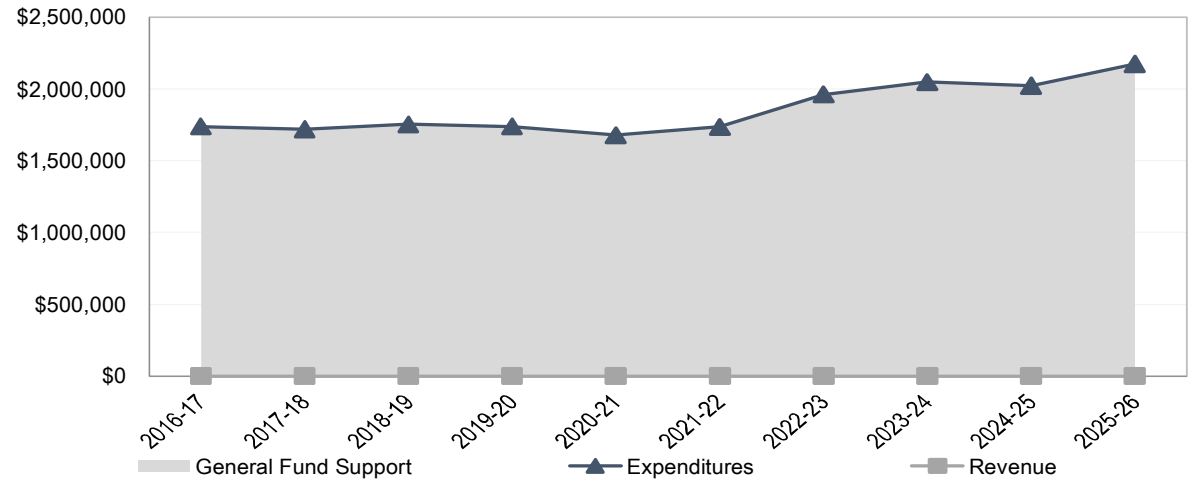
FC 100 — Board of Supervisors

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 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$2,173,228	$150,967	7%
Revenue	$0	$0	0%
General Fund Support	$2,173,228	$150,967	7%
Staffing Levels	12.00 FTE	(1.00) FTE	(8)%

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 $2,247,389 and a total staffing level of 12.00 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: $2,109,959
General Fund Support: $2,035,798
Total Staffing (FTE): 12.00

Annual County Audits

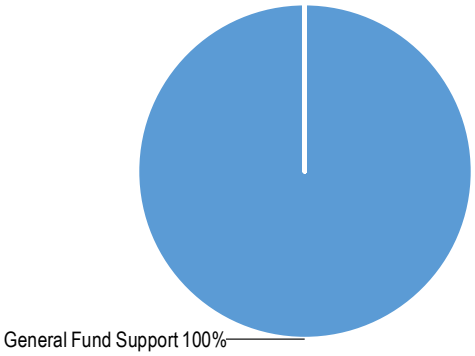
This program complies with Government Code Section 25250, which states that it is the Board of Supervisors' duty to examine and audit the financial records of the County. In addition, this program satisfies the Federal Single Audit Act (Public Law 98-502) relative to the auditing of Federal monies received by the County.

Total Expenditures: $137,430
General Fund Support: $137,430
Total Staffing (FTE): 0.00

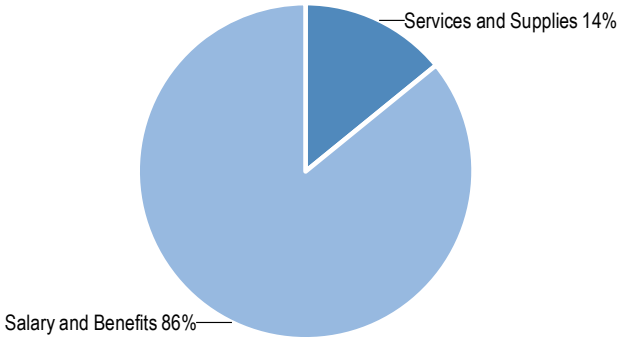
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Salary and Benefits	$1,756,662	$1,805,747	$1,850,670	$1,930,249	$173,587
Services and Supplies	$336,185	$459,730	$317,140	$317,140	$(19,045)
Gross Expenditures	**$2,092,847**	**$2,265,477**	**$2,167,810**	**$2,247,389**	**$154,542**
Less Intrafund Transfers	$(70,586)	$(71,586)	$(74,162)	$(74,162)	$(3,576)
Net Expenditures	**$2,022,261**	**$2,193,891**	**$2,093,649**	**$2,173,228**	**$150,967**
General Fund Support	**$2,022,261**	**$2,193,891**	**$2,093,649**	**$2,173,228**	**$150,967**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditure) for this fund center is recommended to increase by $154,542 or 7% for a total budget of $2.2 million. Salaries and benefits are recommended to increase by $173,587 or 10% driven primarily due to the inclusion of a 4.3% Consumer Price Index (CPI) factor in the budget to account for potential negotiated salary and benefit increases, in addition to the known negotiated salary and benefits for Legislative Assistants and additional wage increases for the Board of Supervisors approved in May 2023. Services and supplies are recommended to decrease by $19,045 or 6% primarily due to a reduction of liability insurance expenditures, decreased need for the replacement of technology this year, and decreased cost in the Audit contract. In addition, Intrafund Transfers are recommended to increase by $3,576 or less than 5% due to increased transfers in from the Administrative Office for a shared support staff position.

The level of General Fund support for this fund center is recommended to Increase by $150,967 or 7% compared to FY 2024-25 adopted levels. The Board of Supervisors does not receive any revenue and is fully funded with General Fund support.

The recommended budget does not include any reductions in General Fund support as part of the Financial Rebalancing and Resilience Initiative.

The FY 2025-26 recommended Position Allocation List (PAL) for the department includes a decrease of 1.00 FTE compared to the FY 2024-25 adopted PAL, and the recommended budget for the Board of Supervisors includes funds that will maintain services at current levels.

FY 2025-26 Status Quo PAL Changes:

Due to the elimination of the previously greyed-out positions, the following PAL changes for positions are recommended:

- Delete 1.00 FTE Administrative Assistant Confidential I/II/III

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

FC 110 — Clerk-Recorder

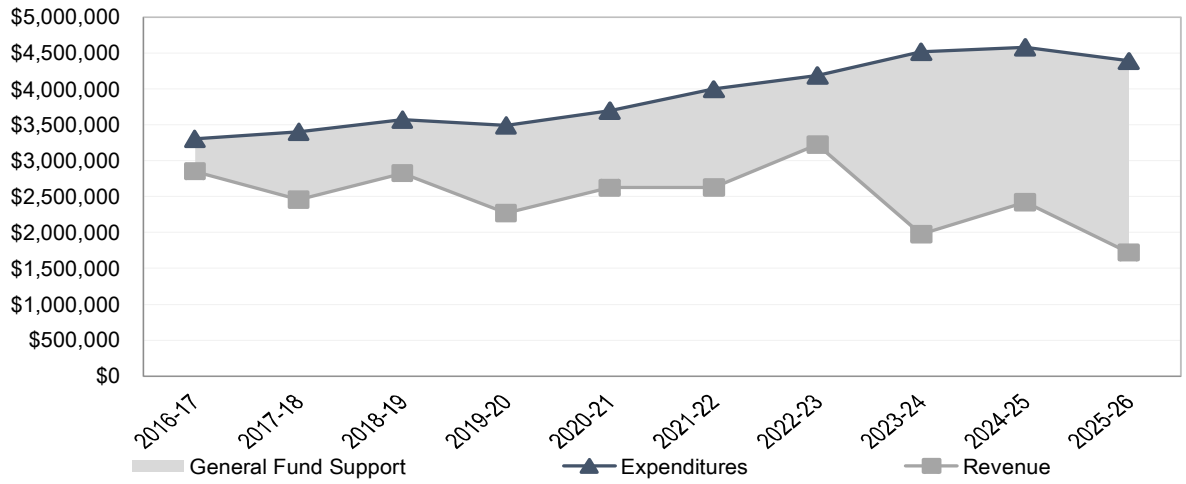
Elaina Cano - Clerk-Recorder

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.

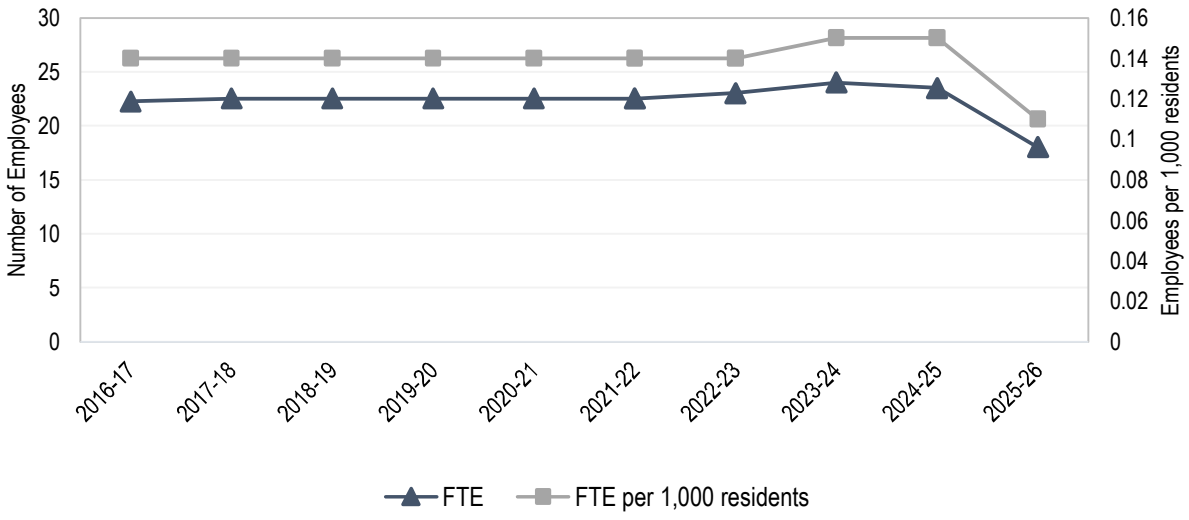
BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$4,387,789	$(193,408)	(4)%
Revenue	$1,721,616	$(700,344)	(29)%
General Fund Support	$2,666,173	$506,936	23%
Staffing Levels	18.00 FTE	(5.50) FTE	(23)%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Build public trust through the delivery of courteous, efficient, and transparent Clerk-Recorder administrative and election services to the community while maintaining the highest standards of integrity, fairness, and legal compliance.

SERVICE PROGRAMS

The Clerk-Recorder fund center has a total expenditure level of $4,388,989 and a total staffing level of 18.00 FTE to provide the following services:

Administration

Carry out essential County Clerk-Recorder duties, including the recording of authorized documents and maps, collection of transfer tax and fees, maintenance of birth and death records within San Luis Obispo County, issuance of marriage licenses, conducting civil marriage ceremonies, processing fictitious business name statements, and registration of notaries. Leveraging technology, securely preserve and provide access to vital, business, and official records while collaboratively striving for excellence in customer service.

Total Expenditures: $1,983,569
General Fund Support: $668,122
Total Staffing (FTE): 11.30

Elections

Elections ensures the integrity and transparency of the election process by managing all aspects of election execution in compliance with current laws. This includes voter registration, candidate filings, pre- and post-election canvassing, and providing support to candidates and voters. The program guarantees accessibility and accuracy through ADA-compliant polling places, timely delivery of ballots, and thorough testing of voting equipment. It also focuses on public education about voting methods and dates while hiring and training election workers to maintain a proficient team. Transparency is upheld through public observation opportunities and adherence to all legal disclosure requirements.

Total Expenditures: $2,133,891
General Fund Support: $1,998,051
Total Staffing (FTE): 6.30

Recorder’s Restricted Revenues (Special Projects)

Gather and apply restricted funds for the enhancement of official and vital records delivery systems. These funds serve various purposes, such as leveraging technology to streamline recording processes, preserving historical records, and converting official documents to images for broader public access. This strategic use of funds aims to modernize operations and improve services for the benefit of the community.

Total Expenditures: $271,529
General Fund Support: $0
Total Staffing (FTE): 0.40

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

- Enhanced Public Trust and Communication
- Elevated the Clerk-Recorder's office as the go-to source for elections-related information by onboarding a Public Information Specialist to improve outreach and transparency.
- Improved Space Utilization
- Successfully redesigned the elections workspace to maximize efficiency, bolster security measures, and support the integrity of election operations.
- Delivered Outstanding Election Results
- Effectively managed the November 5, 2024, Presidential General Election, achieving one of the highest voter participation rates in the State at 84%.
- Expanded Community-Focused Services
- Increased the availability of appointments, ensuring more couples could access timely marriage services and better addressing growing community needs.
- Prioritized Staff Growth
- Adjusted office schedules to provide opportunities for staff workshops, training sessions, and team meetings, fostering continuous professional development while maintaining service quality.

FY 2025-26 Objectives

- Bolster Election Security
- Perform comprehensive vulnerability assessments to mitigate cyber threats, implement IP and domain monitoring tools, and continue staff training on identifying and reporting suspicious activity.
- Strengthen partnerships with the Department of Homeland Security (DHS) for enhanced security protocols and intelligence sharing.
- Advance Cybersecurity Protections

Collaborate with County IT to introduce robust cybersecurity measures, including:

  - Regular staff training on best practices.
  - Leveraging DHS resources to secure public-facing web applications.
  - Proactively sharing and utilizing threat intelligence to address risks.

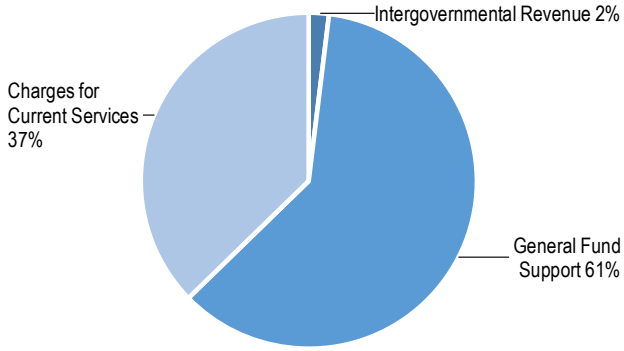
- Ensure Secure and Efficient Elections
- Safeguard the planning and execution of the June 2, 2026, Primary Election to deliver a smooth and secure voting process.
- Expand Restrictive Covenant Redaction Efforts

- Further the Restrictive Covenant Program by making tangible progress in identifying and redacting unlawfully restrictive covenants from public records.
- Preserve and Catalog Historical Assets
- Undertake a detailed inventory of historical records to document their locations comprehensively, ensuring their preservation and accessibility for future generations.

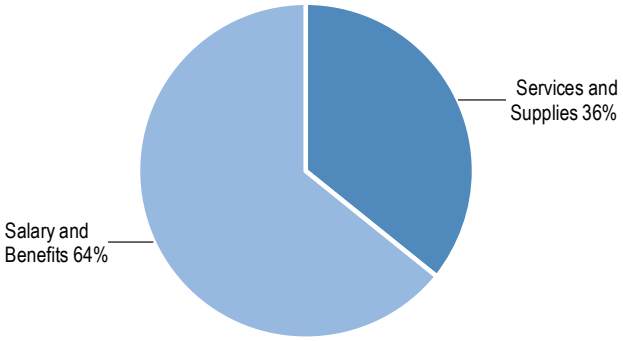
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Intergovernmental Revenue	$103,840	$366,232	$85,840	$85,840	$(18,000)
Charges for Current Services	$2,318,120	$2,917,276	$1,678,731	$1,635,776	$(682,344)
Other Revenues	$0	$2,518	$0	$0	$0
Total Revenue	**$2,421,960**	**$3,286,026**	**$1,764,571**	**$1,721,616**	**$(700,344)**
Salary and Benefits	$3,088,542	$2,965,000	$3,201,555	$2,817,622	$(270,920)
Services and Supplies	$1,493,855	$1,483,908	$1,629,262	$1,571,366	$77,511
Capital Assets	$0	$265,180	$0	$0	$0
Gross Expenditures	**$4,582,397**	**$4,714,088**	**$4,830,818**	**$4,388,989**	**$(193,408)**
Less Intrafund Transfers	$(1,200)	$1,200	$(1,200)	$(1,200)	$0
Net Expenditures	**$4,581,197**	**$4,715,288**	**$4,829,618**	**$4,387,789**	**$(193,408)**
General Fund Support	**$2,159,237**	**$1,429,262**	**$3,065,047**	**$2,666,173**	**$506,936**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to decrease by $193,408 or 4% for a total budget of $4.4 million. Salary and benefits are recommended to decrease by $270,920 or 9% due to the deletion of five positions to close the FY 2025-26 General Fund budget gap. Services and supplies are recommended to increase by $77,511 or 5% primarily due to the increases associated with expenditures related to the election services.

Revenues are recommended to decrease by $700,344 or 29% primarily due to the cyclical nature of elections, as revenue typically decreases in fiscal years where there is a primary election because the department does not receive reimbursement from other jurisdictions for the provision of election services. The fund center is recommended to be funded with 61% of General Fund support for a total of $2.7 million which is an increase of $506,936 or 23% from FY 2024-25.

As part of the Financial Rebalancing and Resilience Initiative, the recommended budget includes a $500,096 General Fund support reduction. Of the recommended General Fund support reduction, $350,000 was due to a recommended revenue increase using funds reservations at the end of FY 2024-25 for the over realized election services and recording revenues. Additionally, recommended General Fund reduction was due to the $150,096 in salary and benefits savings, as clerk-Recorder will be holding 3.00 FTE positions vacant. Department will be using over realized revenue and salary and benefits savings as their reduction to account for the cycling nature of the revenue for this department. It is anticipated that the general fund support needed for this fund center in FY 2026-27 will decrease due to the offsetting increase in election revenue.

The FY 2025-26 recommended Position Allocation List (PAL) for the department includes a net decrease of 0.50 FTE due to the deletion of 0.50 FTE Administrative Assistant that was unfunded to close FY 2024-25 General Fund budget gap.

FY 2025-26 Status Quo PAL Changes:

Due to the elimination of the previously greyed-out positions, the following PAL changes for positions are recommended:

- Delete 0.50 FTE Administrative Assistant

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	99.00%	99.00%	99.00%	99.00%	99.00%
Actual	99.00%	99.00%	100.00%	99.00%	

Notes: This measure tracks the processing time of official records (e.g. deeds, reconveyances) received in the mail.

Department Goal: To provide easily accessible self-help options for services when possible.

2. 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	20.00%	20.00%	20.00%	20.00%	45.00%
Actual	29.74%	48.30%	55.00%	50.00%	

Notes: FY2024/25 is estimated to be more than double the target. More customers are discovering the online document purchasing option, as well as more documents becoming available to purchase online every day.

3. Performance Measure: Percentage of total voter registrations completed online per year.

These measures track the use of Clerk-Recorder services available remotely.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	70.00%	70.00%	70.00%	80.00%	80.00%
Actual	80.00%	85.78%	81.00%	80.00%	

Notes: No additional notes

4. Performance Measure: Percentage of total vital requests completed with a credit card remotely.

These measures track the use of Clerk-Recorder services available remotely.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	15.00%	25.00%	25.00%	25.00%	25.00%
Actual	21.00%	29.00%	25.00%	25.00%	

Notes: No additional notes

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.

5. Performance Measure: Average cost per registered voter in the County.

This measures the cost of conducting a countywide election per registered voter.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	5.50	6.00	6.00	7.00	7.00
Actual	5.99	7.78	6.87	7.00	

Notes: This measures the cost of conducting a countywide election per registered voter.

6. Performance Measure: Voter Participation Rate.

This measures San Luis Obispo County voter turnout in elections.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	52.00%	70.00%	60.00%	75.00%	55.00%
Actual	48.58%	66.46%	52.34%	82.20%	

Notes: Voter participation is always higher during general presidential and gubernatorial elections, and lower during odd-numbered or off-cycle elections. The FY 2025-26 target reflects the lower voter interest associated with off-cycle elections.

Support to County Departments

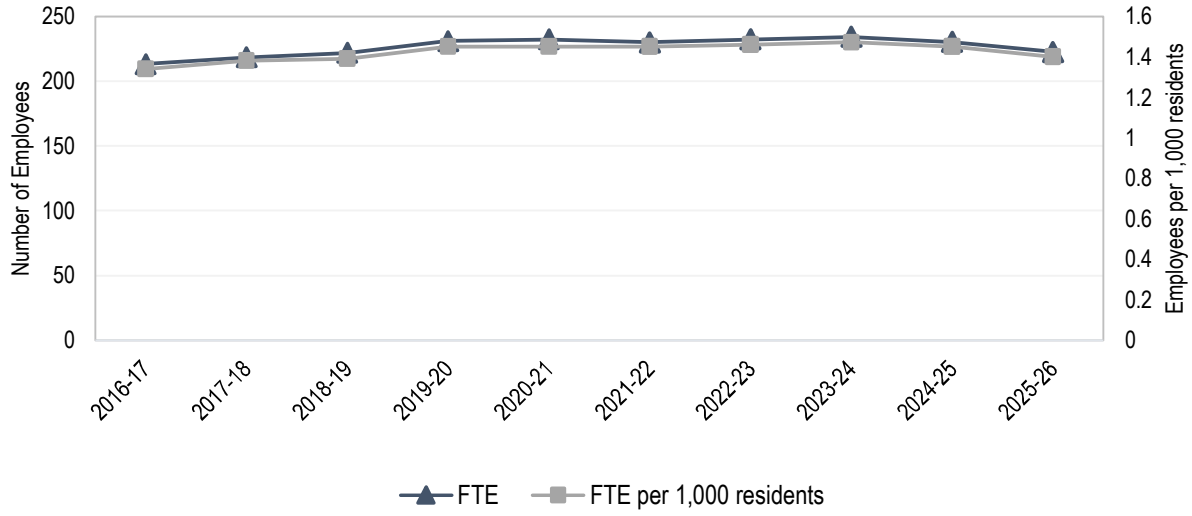
The Support to County Departments Service Group includes those budgets that provide supportive services to County departments, including employment, benefit, and personnel services, risk management and insurance, legal counsel, fleet and property management, maintenance and custodial services, and information technology.

Budgets in the Support to County Departments Service Group include: Central Services, Central Services - Fleet, County Counsel, Human Resources, Human Resources -Dental Self-Insurance, Human Resources - Liability Self-Insurance, Human Resources - Medical Malpractice Self-Insurance, Human Resources - Talent Development, Human Resources - Unemployment Self-Insurance, Human Resources, - Workers Compensation Self-Insurance, Information Technology, Public Works - Facilities Management,

SERVICE GROUP BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$88,087,981	$8,915,177	11%
Revenue	$50,531,248	$9,883,246	24%
General Fund Support	$40,777,914	$(568,458)	(1)%
Staffing Levels	214.50 FTE	(15.50) FTE	(7)%

Ten Year Staffing History



FC 116 — Central Services

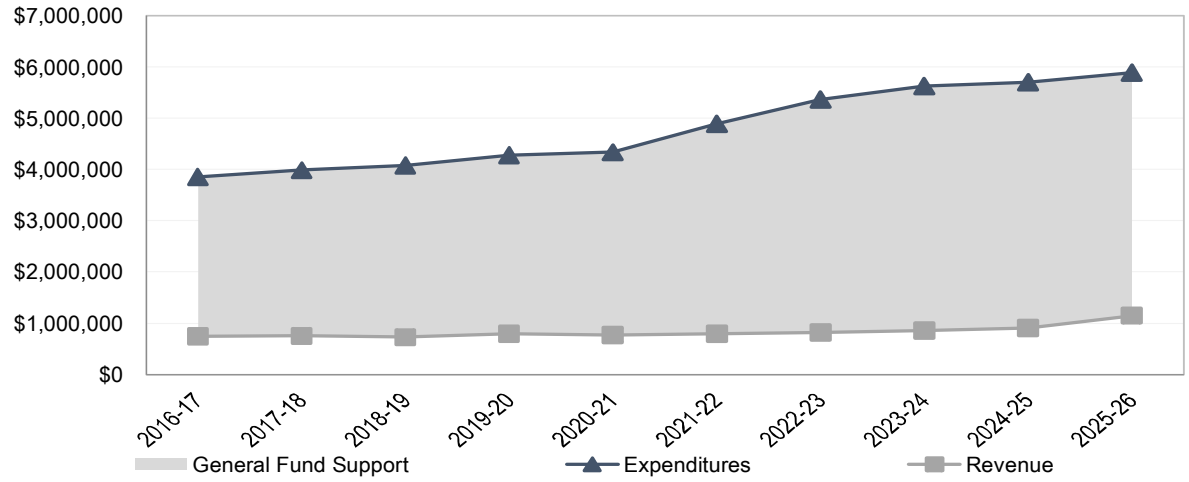
Vacant - Central Services Director

Central Services provides purchasing, mail, and real property services to County departments.

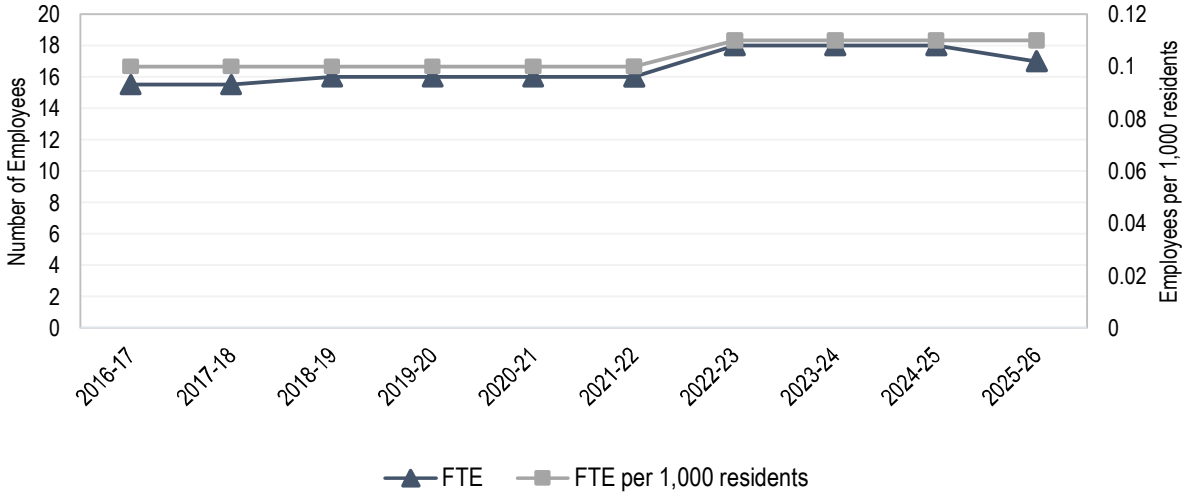
BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$5,881,562	$183,012	3%
Revenue	$1,148,684	$240,595	26%
General Fund Support	$4,732,878	$(57,583)	(1)%
Staffing Levels	17.00 FTE	(1.00) FTE	(6)%

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 $6,596,311 and a total staffing level of 17.00 FTE to provide the following services:

Administration and Financial Services

Provide administration, personnel, and financial management services for Central Services and Fleet Services.

Total Expenditures: $1,144,688
General Fund Support: $725,629
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: $794,714
General Fund Support: $303,064
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: $801,370
General Fund Support: $322,808
Total Staffing (FTE): 5.00

Real Property Services

Procure, negotiate, and manage real property lease contracts and agreements (County as Lessor, County as Lessee) for most County departments, as well as film and select use permits and concession agreements for temporary use of County real property. Oversee acquisition and disposition of County owned real property and oversight of County owned vacant land.

Total Expenditures: $3,855,539
General Fund Support: $3,381,377
Total Staffing (FTE): 4.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

- Achieved over $3 million in cost savings through Purchasing by developing negotiation strategies and procurement initiatives
- Automated the monitoring, reporting, and payment processing of Countywide leases administered by the department.
- Responded to 35 property inquiries
- Managed 83 Leases, and negotiated a combined 52 leases, amendments, extensions, concession agreements, subleases, subvention agreements, and memorandum of understandings
- Permitted 14 unique uses of County-owned property for the benefit of the public or community groups
- Assisted DSS in coordinating facility improvements to accomplishing their staff and public safety goals in Nipomo.
- Assisted with locating office space for the County ERP project
- Assisted Admin with the Oceano CSD Fire Divestiture by drafting leases and acquiring the Oceano Fire Station
- Assisted Parks in the acquisition of Toro Creek Lot 7N and Phase 2

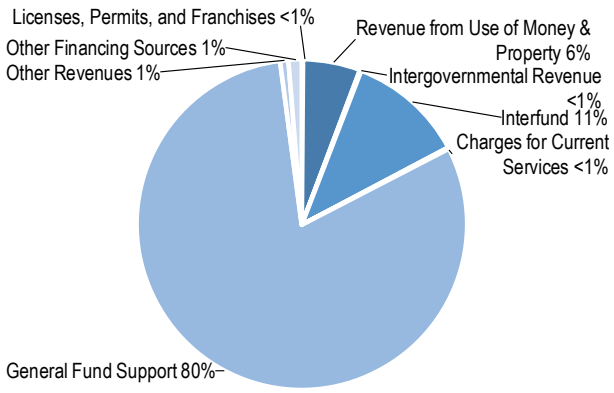
FY 2025-26 Objectives

- Receive the annual Achievement of Excellence in Procurement Award from the National Procurement Institute
- Achieve $3 million in procurement cost savings by strategically partnering with County departments
- Negotiate and secure relocation, expansion, and renewal spaces for multiple departments
- Assist Parks in the acquisition of Toro Creek Lot Phase 3
- Assist ACTTC with the transfer of a Chapter 8 tax default sale for 5 Cayucos Hillside properties to Central Services
- Assist with proposed land donation analysis for potential future fire stations
- Acquire one or more desired Health Agency facilities using outside funding sources in North County
- Utilize ITD grant funding sources to secure critical public safety communication locations
- Work with the Judicial Council of California for the disposition of County property so they can acquire a new courthouse
- Improve efficiency and process for SLO Vets Hall occupancy and reservation system

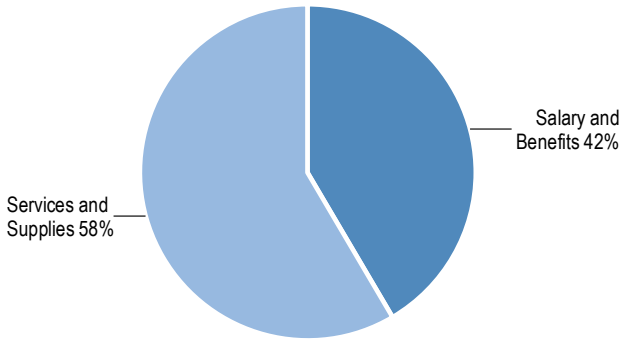
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Licenses, Permits, and Franchises	$6,000	$900	$6,000	$6,000	$0
Revenue from Use of Money & Property	$314,847	$323,127	$330,550	$330,550	$15,703
Intergovernmental Revenue	$8,227	$6,600	$8,227	$8,227	$0
Charges for Current Services	$9,661	$9,260	$8,415	$8,415	$(1,246)
Other Revenues	$30,000	$47,651	$45,000	$45,000	$15,000
Interfund	$539,354	$700,343	$672,034	$672,034	$132,680
Other Financing Sources	$0	$39,229	$78,458	$78,458	$78,458
Total Revenue	**$908,089**	**$1,127,110**	**$1,148,684**	**$1,148,684**	**$240,595**
Salary and Benefits	$2,471,681	$2,432,874	$2,629,121	$2,742,173	$270,492
Services and Supplies	$3,743,767	$3,748,050	$3,854,138	$3,854,138	$110,371
Other Charges	$103,400	$103,400	$107,433	$0	$(103,400)
Gross Expenditures	**$6,318,848**	**$6,284,324**	**$6,590,692**	**$6,596,311**	**$277,463**
Less Intrafund Transfers	$(620,298)	$(846,100)	$(714,749)	$(714,749)	$(94,451)
Net Expenditures	**$5,698,550**	**$5,438,224**	**$5,875,943**	**$5,881,562**	**$183,012**
General Fund Support	**$4,790,461**	**$4,311,114**	**$4,727,259**	**$4,732,878**	**$(57,583)**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase $277,463 or 4% compared to FY 2024-25 adopted levels for a total budget of $6,596,311. Salaries and benefits are recommended to increase $270,492 or 11% primarily due to the addition of 1.00 FTE Purchasing Manager partially offset with the reduction of two limited term positions mid-year in FY 2024-25, as well as negotiated salary and benefit increases and the inclusion of a 4.3% Consumer Price Index (CPI) factor included in the budget to account for potential negotiated salary and benefit increases. Services and supplies are recommended to increase by $110,371 or 3% due to a combination of increased costs associated with United States Postal Service postage rate increases and leases paid on behalf of the Department of Social Services (DSS).

Rents paid on behalf of DSS are recovered through the County's cost plan. Adjusting for an increase in intrafund transfers of $94,451 or 15% compared to FY 2024-25 adopted levels, primarily postage billings and purchasing services billings, net expenditures for this fund center are budgeted to increase $183,012 or 3% in FY 2025-26.

Revenue for this fund center is recommended to increase by $240,595 or 26% compared to FY 2024-25 adopted levels. This increase is primarily due to an increase in billings to other departments for purchasing services, increased support to Fleet, and revenue related to departmental support of the Countywide enterprise system replacement project.

The fund center is recommended to be funded with 80% of General Fund support for a total of $4,732,878 which is a decrease of $57,583 or 1% compared to FY 2024-25 adopted levels.

As part of the Financial Rebalancing and Resilience Initiative, the recommended budget includes $107,433 in General Fund reductions in payments to other agencies, eliminating support to the History Center of San Luis Obispo. With this reduction, the department has indicated that the annual subvention agreement will not be renewed.

The FY 2025-26 recommended Position Allocation List (PAL) for the department includes a net reduction of 1.00 FTE position compared to the FY 2024-25 adopted PAL.

FY 2024-25 Mid-Year PAL Changes:

Due to the elimination of the amount for this fund center in American Rescue Plan Act funding, the following PAL change is recommended:

- Deletion of 1.00 FTE Limited Term Assistant Real Property Agent (Expired December 31, 2024)

On September 24, 2024, the Board approved the following PAL changes:

- Addition of 1.00 FTE Purchasing Manager
- Deletion of 1.00 FTE Limited Term Administrative Services officer I/II (Previously set to expire December 31, 2024)

With the elimination of the two limited term positions, the recommended budget does not include any American Rescue Plan Act funding.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Add 1.00 FTE Assistant Real Property Agent to support efficient operations of Real Property Services including the management of the San Luis Obispo Veterans Hall.	
Expense:	**Funding Source(s):**
$136,464	General Fund: $136,464

Intended Results:

1. Track and report the number of reservations, use permits, and insurance compliance for the use of the SLO Vets Hall, setting specific targets for each.
2. Gather feedback from County Departments, Veteran Partners. and other stakeholders to measure the satisfaction with the improved service we provide in the management of the SLO Vets Hall.
3. Improve efficiency in handling Use Permits for County-owned properties to now include the KAGC, ensuring consistent compliance with insurance and security requirements.

GOALS AND PERFORMANCE MEASURES

Department Goal: Manage County purchasing services to maximize value for the County dollar.

1. Performance Measure: Total cost savings provided to all County departments by Purchasing.

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	2,000,000.00	2,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00
Actual	2,066,682.00	2,674,673.00	2,704,479.00	3,000,000.00	

Notes: In FY 2025-26, Purchasing will be changing the way cost savings is captured and reported. This performance measure will now capture the total cost savings realized due to Procurements involvement and expertise to encourage a highly competitive environment through solicitation efforts, resulting in the lowest available cost. This includes formal and informal solicitations, captured by calculating the difference between the low bid and the second lowest bid, as well as cooperative contracts by calculating the difference between the actual cost paid and the cost that would have been paid via a noncompetitive contract.

FC 407 — Central Services - Fleet

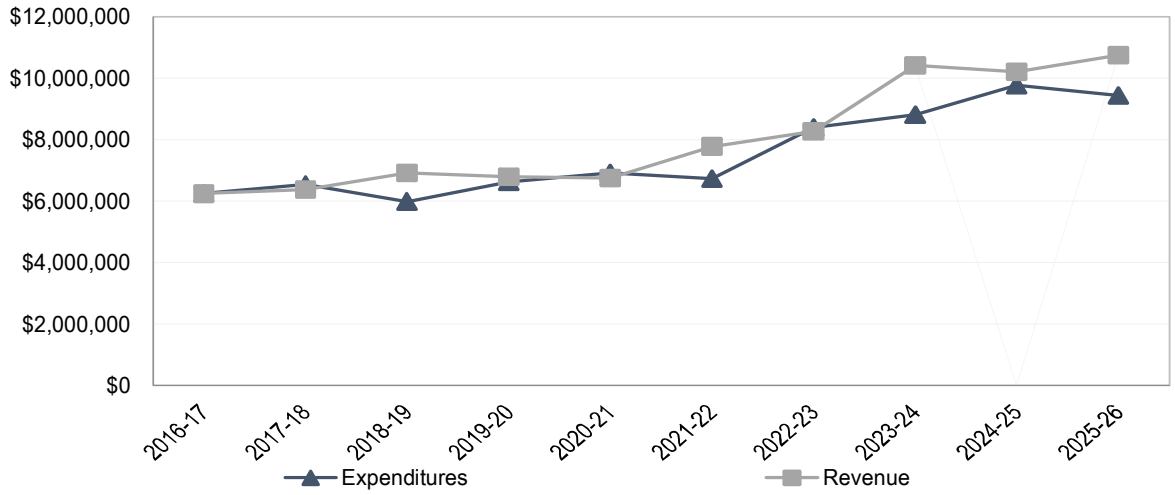
Vacant - Central Services Director

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 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$9,451,359	$625,584	7%
Revenue	$10,758,908	$332,003	3%
Staffing Levels	13.00 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History

MISSION STATEMENT

Fleet Services provides internal services to support the vehicle and equipment needs of the County through financial stewardship, best management practices, and environmental conscientiousness.

SERVICE PROGRAMS

Fleet Services has a total expenditure level of $9,451,359 and a total staffing level of 13.00 FTE to provide the following services:

Fleet Services Operations

Central Services Fleet provides lifecycle fleet services including procurement, maintenance, repair, and surplus of cars, trucks, law enforcement vehicles, and equipment assigned to most County departments. Operates car sharing service to supplement department needs in a reliable and cost-effective manner.

Total Expenditures: $9,451,359
Total Staffing (FTE): 13.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

- Put an electric vehicle in service for the Sheriff's Auxiliary Volunteer Patrol with the necessary infrastructure for charging capabilities.
- Developed a new standardized law enforcement vehicle build for Probation to provide greater functionality and safety for the officers.
- Expanded the use of telematics devices in Public Works vehicles to better assist the department's needs, increase utilization, and provide greater environmental impact reporting.
- Implemented a new build strategy for Law Enforcement vehicles to increase the speed of vehicles placed into service.
- Developed a robust communications plan with departments to increase transparency and efficiency.

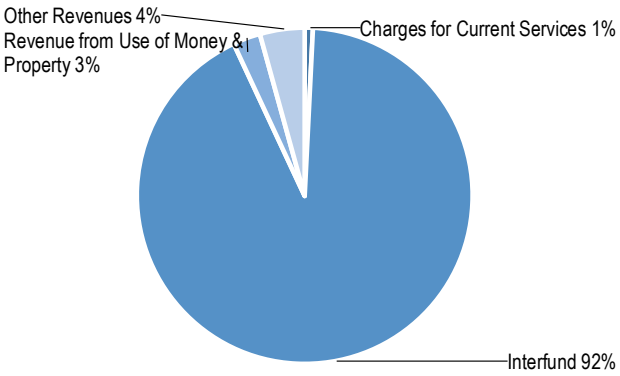
FY 2025-26 Objectives

- Test the use of electric medium-duty vehicles in multiple applications with the intention of decreasing fuel and maintenance costs, while providing greater resource availability to the operators.
- Design an electric vehicle for use by the Sheriff's Office jail K9 Unit with the necessary infrastructure for charging capabilities.
- Pilot Enterprise Patrol Vehicles to assist Fleet in producing law enforcement vehicles.
- Implement a new car sharing system for greater efficiency across all departments.
- Implement a new Fleet Management Software to better assist Fleet in reporting and data management.

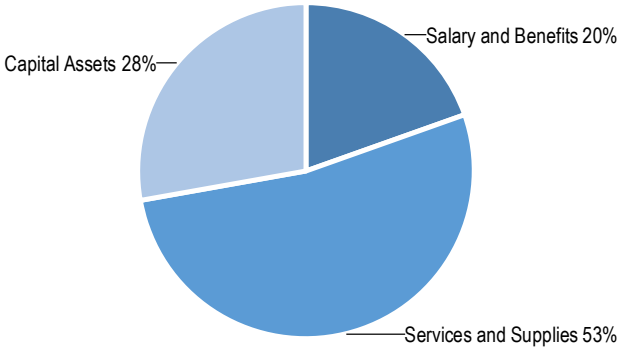
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Revenue from Use of Money & Property	$110,000	$139,148	$289,833	$289,833	$179,833
Charges for Current Services	$86,142	$76,617	$86,107	$86,107	$(35)
Other Revenues	$300,000	$463,065	$461,000	$461,000	$161,000
Interfund	$9,930,763	$9,535,377	$10,082,779	$9,921,968	$(8,795)
Total Revenue	**$10,426,905**	**$10,214,207**	**$10,919,719**	**$10,758,908**	**$332,003**
Total Financing Sources	**$10,426,905**	**$10,214,207**	**$10,919,719**	**$10,758,908**	**$332,003**
Salary and Benefits	$1,781,043	$1,771,822	$1,853,326	$1,853,326	$72,283
Services and Supplies	$4,740,732	$4,715,236	$4,969,033	$4,969,033	$228,301
Capital Assets	$2,304,000	$3,287,554	$2,629,000	$2,629,000	$325,000
Gross Expenditures	**$8,825,775**	**$9,774,612**	**$9,451,359**	**$9,451,359**	**$625,584**
Total Financing Requirements	**$8,825,775**	**$9,774,612**	**$9,451,359**	**$9,451,359**	**$625,584**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Fleet Services, an Internal Service Fund (ISF), is outside the County General Fund and is funded primarily through charges to other County departments.

The budget (gross expenditures) for this fund center is recommended to increase by $625,584 or 7% compared to FY 2024-25 adopted levels for a total budget of $9,451,359. Salaries and benefits are increasing by $72,283 or 4% due to negotiated salary and benefit increases and step increases. Services and supplies are increasing by $228,301 or 5% primarily due to the implementation of a new fleet management software system and interdepartmental charges. Capital Assets (fixed assets) are recommended in the amount of $2.6 million, an increase of $325,000 or 14% compared to FY 2024-25 adopted levels. This represents the planned purchase of 51 replacement vehicles.

Revenue for this fund center is recommended to increase $332,003 or 3% compared to the adopted FY 2024-25 budget. This increase is attributed to an increase in billings to departments for planned fixed asset replacements, increased interest revenue and revenue related to the sale of fixed assets.

The FY 2025-26 recommended Position Allocation List (PAL) for the department includes the same total number of FTE positions as the FY 2024-25 adopted PAL, and no PAL changes.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide timely, reliable and cost-effective fleet services to County Departments and public safety agencies that meet or exceed customer expectations.

1. Performance Measure: Percentage of cost savings for Fleet Services to perform a complete brake service compared to outside shops.

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.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	-35.00%	-35.00%	-35.00%	-35.00%	-35.00%
Actual	-35.26%	-34.10%	-44.55%	-35.00%	

Notes: No additional notes.

FC 111 — County Counsel

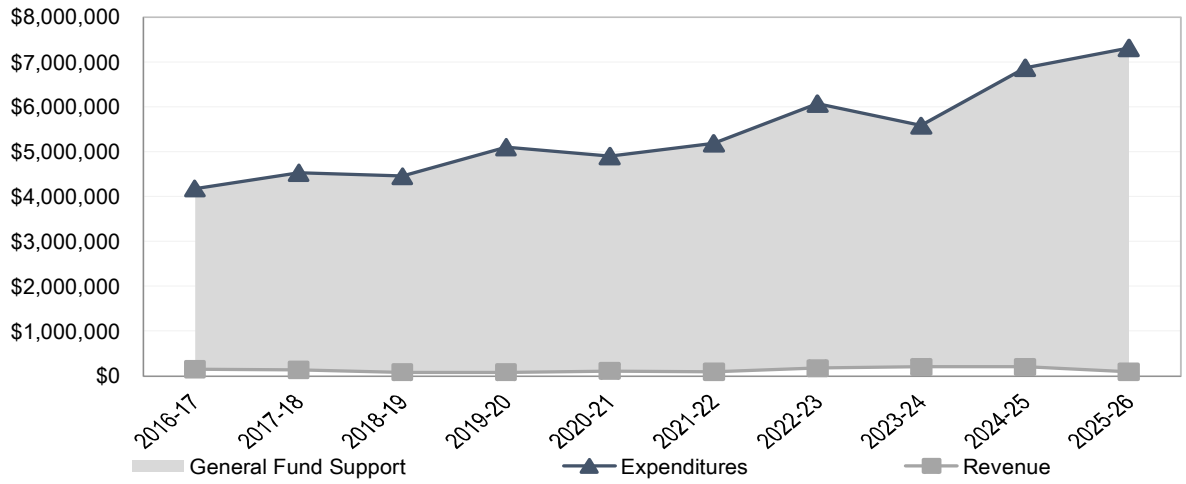
Jon Ansolabehere - County Counsel

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 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$7,317,675	$450,242	7%
Revenue	$97,599	$(107,036)	(52)%
General Fund Support	$7,220,076	$557,278	8%
Staffing Levels	22.00 FTE	1.50 FTE	7%

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 $7,376,925 and a total staffing level of 22.00 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: $2,213,078
General Fund Support: $2,213,078
Total Staffing (FTE): 6.60

Legal Advice

Provide representation and legal advice to the Board of Supervisors, approximately 70 County boards, commissions, departments, agencies, or divisions (including multiple Joint Powers Agencies, and Regional Energy Networks 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: $5,163,847
General Fund Support: $5,006,998
Total Staffing (FTE): 15.40

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department’s notable accomplishments for FY 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

- Continued to provide superior legal advice and representation to all County departments, boards, committees and commissions, Joint Powers Agreements (JPAs) and other entities. Additionally, provided organizational and leadership support to facilitate reduction in risk and achievement of each client’s legal goals. Clients regularly report exceptional accessibility, timeliness, leadership and work product.

- Successfully negotiated five-year fixed-term settlement with US Department of Justice to resolve 2021 Findings Report.
- Successfully defended 85 and/or oversaw active risk management claims/lawsuits in 2024.
- Successfully defended the County on all contested personnel matters, including disciplinary actions, administrative agency complaints, and litigation.
- Defended hundreds of Child Welfare Services (CWS) cases, including 263 contested hearings and 1152 uncontested hearings in FY 2024-25. Successfully defended 6 CWS writs and appeals in FY 2024-25.
- Represented the Public Guardian in hundreds of conservatorship matters, including 2 jury trials and 24 court trials, 14 criminal referrals, 10 temporary Lanterman-Petris-Short (LPS) conservatorship petitions, 5 temporary conservatorships of the estate, and 1 appeal. Implemented the expanded definition of “gravely disabled” under SB 43 to include substance use disorders and co-occurring mental health and SUD.
- Implemented and administered Community Assistance, Recovery and empowerment (CARE) Court.
- Successfully petitioned the court for: 14 Gun Violence Restraining Orders, 4 Potential Vicious Animal Petitions, 1 Workplace Violence Restraining Order, 3 Involuntary Medication Orders, and 3 Habeas Corpus Orders.
- Provided guidance and legal advice on hundreds of land use permit applications, subdivisions and building permit projects; defended several legal challenges to land use permit approvals with zero adverse judgments against the County.
- Tracked, trained, alerted, and advised on all new legislation affecting County Departments, ensuring staff remain abreast of changes and mitigating risks for the County.
- Advised on all County contracts.
- Successfully defended County against land use permit challenges based on the California Environmental Quality Act (CEQA) and other grounds.

FY 2025-26 Objectives

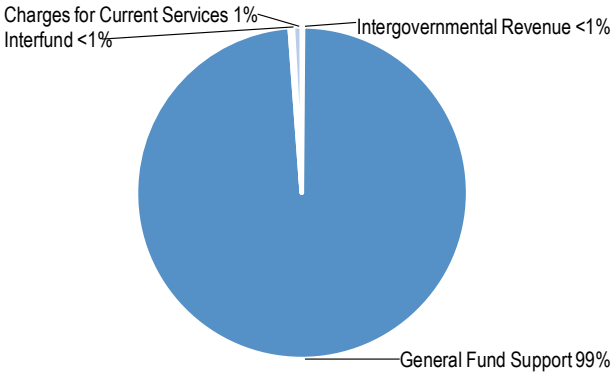
- Continue to provide superior legal advice to all Departments, Divisions, Committees, Commissions, JPAs, and other entities on a timely basis. County Counsel will continue to strive to achieve “exceptional” feedback from each department regarding its services, even in light of budget cuts and restraints.
- Continue to provide leadership support to all department Heads and Boards.
- Continue to track, train, alert and advise on all new legislation affecting County departments.
- Continue management of significant litigation and litigation threats, including numerous lawsuits concerning Lopez Dam, Bob Jones Trail, Arroyo Grande Creek County initiated projects, Oceano Dunes State Vehicular Recreation Area (ODSVRA), and various employment and child welfare related writs and appeals, etc.
- Continue to advise and assist with the implementation of the voluntary agreement with the Regional Water Board and pursuit of funding and other recovery opportunities related to per- and polyfluoroalkyl substances (PFAS).
- Manage national lawsuit regarding per- and polyfluoroalkyl substances PFAS.

- Continue to assist with major capital improvement projects including the County's co-located dispatch center, Morro Bay to Cayucos connector trail and the Bob Jones trail expansion project.
- Continue to advise on all County contracts. Develop and implement contract management training. The training will help departments implement best practices with regard to contract drafting and management, including measurable scopes of work, and indemnification and insurance language that is commensurate with the level of risk. Once trained, staff will be better equipped to execute contracts that can be tracked and hold vendors accountable, ultimately saving the county money and increasing efficiencies.

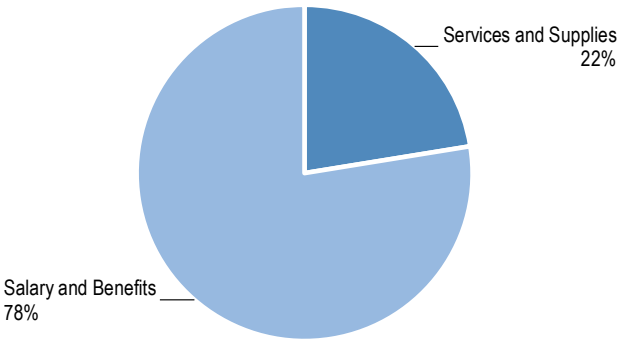
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Intergovernmental Revenue	$9,325	$8,894	$10,000	$10,000	$675
Charges for Current Services	$115,960	$60,700	$65,084	$65,084	$(50,876)
Interfund	$79,350	$45,000	$22,515	$22,515	$(56,835)
Total Revenue	**$204,635**	**$114,594**	**$97,599**	**$97,599**	**$(107,036)**
Salary and Benefits	$4,909,785	$4,978,359	$5,485,557	$5,721,436	$811,651
Services and Supplies	$1,957,648	$1,837,102	$1,705,147	$1,655,489	$(302,159)
Gross Expenditures	**$6,867,433**	**$6,815,461**	**$7,190,704**	**$7,376,925**	**$509,492**
Less Intrafund Transfers	$0	$(57,500)	$(59,250)	$(59,250)	$(59,250)
Net Expenditures	**$6,867,433**	**$6,757,961**	**$7,131,454**	**$7,317,675**	**$450,242**
General Fund Support	**$6,662,798**	**$6,643,367**	**$7,033,855**	**$7,220,076**	**$557,278**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $509,492 or 7% for a total budget of $7.4 million. Salaries and benefits are recommended to increase by $811,651 or 17%, due to mid-year Position Allocation Changes approved by the Board with an estimated increase of $259,615 (see below), an inclusion of a 4.3% Consumer Price Index (CPI) factor included in the budget to account for potential negotiated salary and benefit increases, in

addition to the known negotiated salary and benefit increases typically included in the recommended budget. Services and supplies are recommended to decrease $302,159 or 15% primarily due primarily to a $262,935 decrease in litigation services budgeted and various services and supply account reductions totaling $49,658 related to the Financial Rebalancing and Resilience Initiative.

In addition, intrafund transfers are increasing by $59,250 due to budgeted reimbursement cost from FC 205 – Groundwater Sustainability for legal support services which was inadvertently budgeted in Interfund (revenue) account in FY 2024-25.

Revenues are recommended to decrease by $107,036 or 52% due to shifting reimbursement from FC 205- Groundwater Sustainability to an intrafund transfer account as stated above, and decreased charges to Public Works and an overall reduction in estimated hours expected for legal services.

The fund center is recommended to be funded with 98% of General Fund support for a total of $7.2 million which is an increase of 557,278 or 8% from FY 2025-26.

As part of the Financial Rebalancing and Resilience Initiative, the recommended budget includes a $49,658 General Fund support reduction due to various services and supply expenditures. There are no significant service level impacts anticipated due to these reductions.

The FY 2025-26 Position Allocation List (PAL) for the department includes a net increase of 1.50 FTE positions compared to the FY 2024-25 adopted PAL.

FY 2024-25 Mid-Year PAL Changes:

On October 8, 2024, the Board approved the following changes to the department's PAL to address expanded workload resulting from the County's increases in requests for legal advice:

- Addition of 1.00 FTE Deputy County Counsel IV
- Addition of 1.00 FTE Legal Clerk I/II/III – Confidential
- Deletion of 0.50 FTE Deputy County Counsel IV

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 Counsels 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	150.00	160.00	145.00	155.00	155.00
Actual	165.00	165.00	152.00	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 Counsels 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	100.00%	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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	95.00%	95.00%	95.00%	95.00%	95.00%
Actual	96.00%	96.00%	85.00%	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 Counsels budget and the budget of the County as a whole. This measurement is obtained by dividing the County Counsels support budget by the County's total budget.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	0.80%	0.75%	0.75%	0.70%	0.76%
Actual	0.73%	0.65%	0.64%	0.70%	

Notes: No additional notes

FC 112 — Human Resources

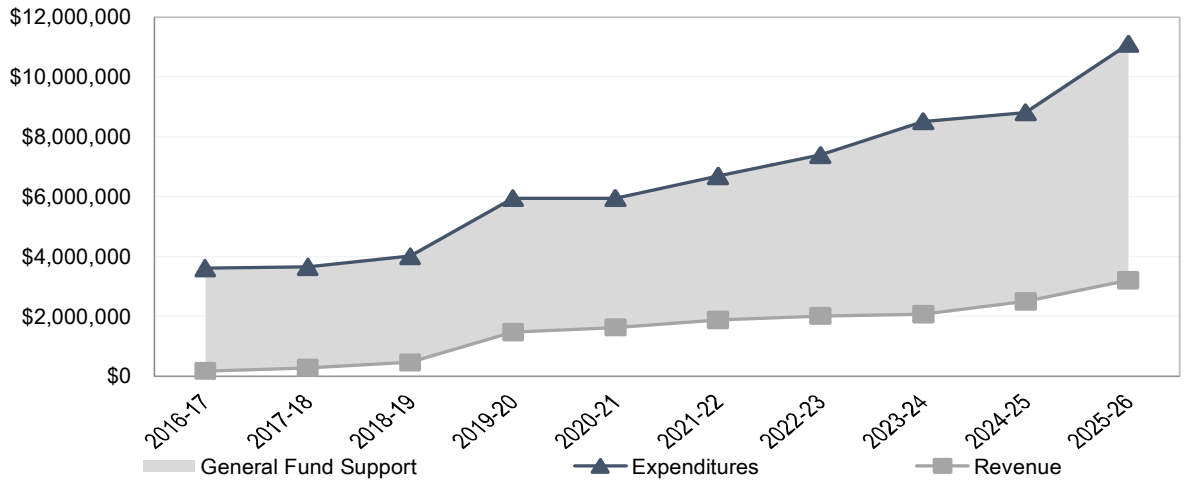
Jamie Russell- Human Resources Director

Human Resources provides recruitment and personnel management services, as well as labor relations, benefits management, talent development/training, and risk management services.

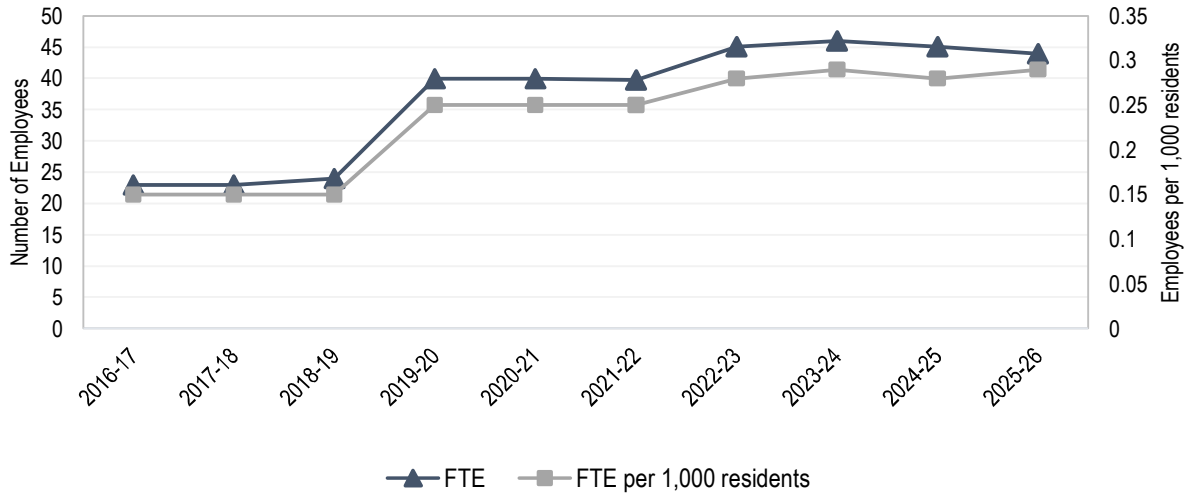
BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$11,107,484	$2,294,619	26%
Revenue	$3,194,857	$691,060	28%
General Fund Support	$7,912,627	$1,603,559	25%
Staffing Levels	44.00 FTE	(1.00) FTE	(2)%

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 has a total expenditure level of $13,238,970 and a total staffing level of 44.00 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: $4,368,054
General Fund Support: $1,281,196
Total Staffing (FTE): 25.50

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: $226,900
General Fund Support: $111,899
Total Staffing (FTE): 0.95

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: $1,183,612
General Fund Support: $620,714

Total Staffing (FTE): 4.65

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: $697,561
General Fund Support: $419,139
Total Staffing (FTE): 2.30

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: $1,067,707
General Fund Support: $777,179
Total Staffing (FTE): 2.40

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: $411,224
General Fund Support: $175,170
Total Staffing (FTE): 1.95

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: $4,243,463
General Fund Support: $3,971,093
Total Staffing (FTE): 2.25

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: $513,808
General Fund Support: $229,333
Total Staffing (FTE): 2.35

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: $372,452
General Fund Support: $215,083
Total Staffing (FTE): 1.30

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: $154,189
General Fund Support: $111,821
Total Staffing (FTE): 0.35

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2024-25 and some specific objectives for FY 2025-26 (includes FC 118 – Human Resources – Talent Development accomplishments and objectives as part of the FY 2025-26 merger of the fund centers):

FY 2024-25 Accomplishments

- **Department-wide:** Completed updates to Countywide policies including the County Discrimination Sexual Harassment and Retaliation Policy, County Drug and Alcohol Policy, Lactation Policy, Leave Policy, and Equal Opportunity Plan.
- **Recruiting:** Bolstered partnerships with Cal Poly, Cuesta College, Allen Hancock, and the San Luis Obispo Chamber of Commerce. Created a Human Resources brand and supported countywide recruitment and retention efforts by improving job postings and highlighting the benefits of County employment. Reduced turnover in key classifications identified, as well as overall by 5.61% (See BAR Results).

- **Labor Relations:** Developed new Labor Relations strategic plan for negotiations in 2024 and 2025; applied updated compensation labor market, benchmark jobs and job alignments in labor contract negotiations; provided management training and consultation; completed review and update of County Ordinance to ensure compliance with MOU provisions, legal mandates, and best practices.
- **Benefits:** Continued to evaluate and benchmark our health and wellness offerings; continued to increase awareness and efficient utilization of the County's robust employee benefits by leveraging Accolade navigations resources and refining; continued to leverage solutions to improve the health of our employees and contain insurance claims and premium increases.
- **Risk Management:** Increased collaboration with departments to identify and mitigate risks of property damage and lawsuits; provided accident investigation training to high-risk departments.
- **Safety:** Updated the County's First Aid, Fire Prevention, Injury and Illness Prevention, Ergonomic, and Lockout/Tagout programs; created and implemented County and department-specific Workplace Violence Prevention programs; implemented Ergonomic software; implemented site inspection audit software; assisted in the safety of election day for Clerk-Recorder/election staff by coordinating the installation of panic buttons/training staff in active shooter protocols/acquiring trauma kits/providing onsite de-escalation to community members on election day; conducted safety visits at IT/Ag/DSS/Airport/PW; provided Verbal Judo de-escalation training to over 150 employees; certified more than 150 employees in CPR/AED/First-Aid and offered tourniquet classes; started the installation of stop the bleed kits throughout County facilities; worked with IT on a Fusion/Informacast project plan and gathered department support for the project; and sunset COVID-19 regulations.
- **HR Technology:** Conducted requirement analysis and evaluations for selection of a replacement Enterprise Resource System.
- **Talent Development:** Developed an onboarding toolkit to support managers and supervisors in onboarding new employees. Developed a supplemental instructor-led training in the best practices of onboarding.
- **Talent Development:** Developed Supervisor 2.0 training (Supervisor Essentials) to incorporate Center for Organizational Effectiveness academy content for ongoing learning. Provided Supervisor Essentials training on a quarterly basis.
- **Talent Development:** Created "Preparing for Promotion" content focusing on preparing for interviews, seeking feedback, and giving feedback to internal candidates who were not selected. Content is available on the intranet to all employees and advertised through the LDC Newsletter.
- **Talent Development:** Created Peer Learning Group opportunities by monthly Learning Roundtable trainings for Supervisors and Managers who are alumni of Leadership Academies to continue the learning and application of Academy content. Encouraged the same leaders to attend each training to pilot an organic peer learning group and enabled a venue for peer support across County departments.
- **Talent Development:** Created training content on writing effective performance evaluations and delivered courses to supervisor and manager level staff to support them in the employee evaluation process.
- **Talent Development:** Explored methods and resources to support a Countywide mentorship program resulting in a mentorship toolkit and support for departmental programs.

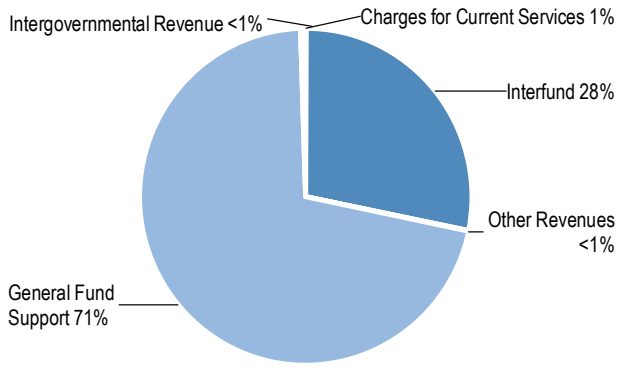
FY 2025-26 Objectives

- **Department-wide:** Develop a new Human Resources strategic plan; support Countywide rebalancing efforts; hold public hearing in compliance with AB2561.
- **Recruiting:** Continued focus on employer branding to support recruitment and retention efforts; manage reemployment program as needed based upon rebalancing efforts.
- **Classification:** Develop metrics and goals to measure the success of the classification program; update remaining classifications with flexible minimum qualification language to support recruitment efforts.
- **Labor Relations**: Negotiate and implement successor contracts for six employee associations.
- **Benefits:** Continue to evaluate and benchmark our health and wellness offerings; continue to increase awareness and efficient utilization of the County's employee benefits by leveraging Accolade navigations resources and refining communications; continue to leverage solutions to improve the health of our employees and contain insurance claims and premium increases.
- **Risk Management:** Support countywide efforts to evaluate contract review process; develop and provide risk mitigation training to managers of the County.
- **Safety:** Create and implement site specific Lockout/Tagout (LOTO) programs for PW; conduct sound level surveys on equipment, conduct baseline audiograms, and update/ implement a new Hearing Conservation Program; conduct safety visits at PW/HA; certify at least 125 employees in CPR/AED/First-Aid; continue to provide Verbal Judo de-escalation training to employees; continue the installation of stop the bleed kits throughout County facilities; and continue to advocate for the implementation of Fusion/Informacast emergency notification software for Microsoft Teams, desktop notifications, and tone alert boxes.
- **HR Technology:** Support the successful adoption and implementation of a new Enterprise Resources System.
- **Talent Development:** Institute quarterly meetings with training liaisons within departments to remain nimble in adjusting course offerings to align with Countywide needs throughout the year.

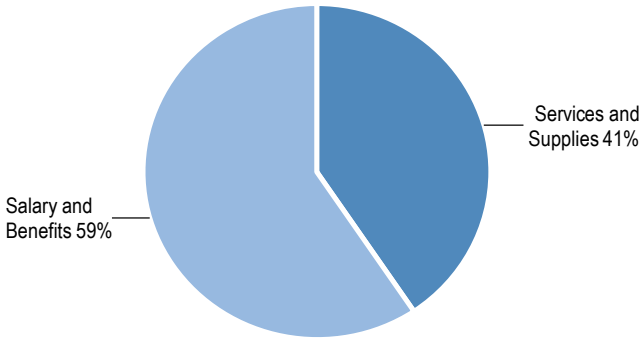
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Intergovernmental Revenue	$3,000	$3,000	$3,000	$3,000	$0
Charges for Current Services	$46,362	$65,122	$56,407	$56,407	$10,045
Other Revenues	$9,455	$7,495	$7,000	$7,000	$(2,455)
Interfund	$2,444,980	$2,444,980	$2,859,660	$3,128,450	$683,470
Total Revenue	**$2,503,797**	**$2,520,597**	**$2,926,067**	**$3,194,857**	**$691,060**
Salary and Benefits	$6,930,214	$6,841,833	$7,213,999	$7,866,425	$936,211
Services and Supplies	$3,719,022	$4,064,901	$6,096,178	$5,372,544	$1,653,522
Gross Expenditures	**$10,649,236**	**$10,906,734**	**$13,310,178**	**$13,238,970**	**$2,589,734**
Less Intrafund Transfers	$(1,836,371)	$(1,782,866)	$(2,131,486)	$(2,131,486)	$(295,115)
Net Expenditures	**$8,812,865**	**$9,123,868**	**$11,178,692**	**$11,107,484**	**$2,294,619**
General Fund Support	**$6,309,068**	**$6,603,271**	**$8,252,625**	**$7,912,627**	**$1,603,559**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

In prior fiscal years, Fund Center (FC) 112 – Human Resources and FC 118 – Human Resources – Talent Development were separate fund centers, both under the Human Resources Department. As part of the FY 2025-26 budget, it is recommended that FC 118 – Human Resources – Talent Development be dissolved and its function, positions, and budget be incorporated into FC 112 – Human Resources.

The budget (gross expenditures) for FC 112 – Human Resources is recommended to increase by $2,589,734 or 24% compared to the FY 2024-25 adopted budget for a total budget of $13,238,970. The increase is primarily due to increased property insurance premiums and various salaries and benefits expenditure increases.

Salaries and benefits are recommended to increase by $936,211 or 14% primarily due to the inclusion of a 4.3% Consumer Price Index (CPI) factor in the budget to account for potential negotiated salary and benefit increases, in addition to the known negotiated salary and benefit

increases typically included in the recommended budget; the recommendation of a Budget Augmentation Request (BAR) to add a position to manage the various County Self-Insurance ISFs; and the transfer of two positions to this fund center as the result of the recommended dissolution of FC 118 – Human Resources – Talent Development.

Services and supplies are recommended to increase by $1,653,522 or 44% primarily due to the increased property insurance premiums noted above as well as the transfer of training and organizational effectiveness contracts and other expenses to this fund center as the result of the recommended dissolution of FC 118 – Human Resources – Talent Development.

Intrafund transfers in from other fund centers are recommended to increase by $295,115 or 16%, primarily due to the increased property insurance premiums noted above, which are paid by Human Resources on behalf of County departments and are charged out as direct charges to certain departments/fund centers.

Revenues are recommended to increase by $691,060 or 28%, also due to the increased property insurance premiums noted above, which are paid by Human Resources on behalf of County departments and are charged out as direct charges to certain departments/fund centers.

This fund center is recommended to be funded with 71% General Fund support for a total of $7,912,627, which is an increase of $1,603,559 or 25% compared to the FY 2024-25 adopted budget.

The recommended budget includes a $128,728 reduction due to the elimination of funding associated with the final year of the Restorations of Governmental Service Funding Plan, via the expiration of 2.00 Limited Term FTE positions, which expired on December 31, 2024.

As part of the Financial Rebalancing and Resilience Initiative, the recommended budget includes a $49,350 General Fund support reduction. This was implemented solely through expenditure reductions. There were no changes to revenue associated with closing the anticipated budget gap. The reduction is to salaries and benefits expenses. The reduction is anticipated to have minimal impact on service levels.

The FY 2025-26 recommended Position Allocation List (PAL) for the department includes a net decrease of 1.00 FTE compared to the FY 2024-25 adopted PAL.

FY 2024-25 Mid-Year PAL Changes:

On December 17, 2024, the Board approved the following changes to the department's PAL to address increased workload in the labor relations program:

- Addition of 1.00 FTE Human Resources Analyst I/II/III

The following position funded by American Rescue Plan Act (ARPA) funding, added to support the Health Agency, was deleted per the scheduled expiration date:

- Deletion of 1.00 FTE Limited Term Administrative Services Officer I/II (expired December 31, 2024)

The following positions funded by ARPA funding, added as part of the Restorations of Governmental Service Funding Plan, were deleted per the scheduled expiration dates:

- Deletion of 1.00 FTE Limited Term Human Resources Analyst I/II/III (expired December 31, 2024)
- Deletion of 1.00 FTE Limited Term Human Resources Technician I/II – Confidential (expired December 31, 2024)

FY 2025-26 Status Quo PAL Changes:

The following position is being eliminated due to the deletion of positions which had been greyed out as part of the FY 2024-25 adopted budget:

- Delete 1.00 FTE Administrative Assistant I/II/III – Confidential

The following positions are being added as a transfer in from FC 118 – Human Resources – Talent Development as part of the dissolution of that fund center with the FY 2025-26 Recommended Budget and the incorporation of the function into FC 112 – Human Resources (there is a corresponding deletion of positions in FC 118 – Human Resources – Talent Development):

- Add 1.00 FTE Human Resources Analyst I/II/III
- Add 1.00 FTE Human Resources Technician I/II – Confidential

The following position supporting the Health Agency is being deleted per the scheduled expiration date:

- Delete 1.00 FTE Limited Term Administrative Assistant I/II/III – Confidential (expired June 30, 2025)

FY 2025-26 Recommended PAL Changes:

As part of a recommended Budget Augmentation Request (BAR), described below, the recommended PAL includes the following changes:

- Add 1.00 FTE Risk Manager

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: Add 1.00 FTE Risk Manager to support Risk Management and Insurance Program.	
Expense: $282,937	**Funding Source(s):** General Fund: $14,147 Interfund charges to various Human Resources Self-Insurance ISFs (FC 408, 409, 410, 411, 412): $268,790
Intended Results: 1. Financial Savings: Mitigate increases to claims, premiums, and other expenses through proactive risk management, optimized insurance renewals, competitive vendor pricing, health claim mitigation, and more efficient healthcare utilization. 2. Improved Risk Mitigation: Enhanced ability to identify and address vulnerabilities using data-driven insights, leading to fewer accidents, claims, and overall liability exposures. 3. Increased Program Awareness: A more visible and actively engaged Risk Management Program will foster better departmental collaboration and accountability, further reducing avoidable risks. 4. Increased Departmental Support: Departments will benefit from improved communication, training, and resources, fostering a culture of risk awareness and prevention across the County. 5. Data-Driven Decision Making: Regular risk management reports and ongoing analytics will help guide County leaders and provide insights, to help leadership make informed decisions about risk prevention and resource allocation.	

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Add 1.00 FTE Human Resources Technician I/II - Confidential to address increased workload in the employee and retiree benefits program.	
Expense: $98,097	**Funding Source(s):** General Fund: $98,097

Intended Results:

Support program priorities of affordability, education and engagement and efficiency through the following:

1. Provide Essential Services: A program of this size and complexity requires permanent, dedicated staff. It currently has one FTE permanently assigned to it.
2. Increase Productivity: Adding staff capacity to address healthcare inquiries will improve Countywide staff productivity. All healthcare issues must be handled during business hours and are time consuming, sometimes requiring repeated follow ups to resolve. Increasing access to a trusted resource can reduce all other County staff time spent managing healthcare issues, increase their productivity and satisfaction.
3. Increase Strategic Communication: Increase the ability for the County to deliver targeted, personalized education and communication to increase engagement and utilization of benefits that can help contain costs for the County and employees.
4. Financial Prudence: Investing in additional staff now can mitigate larger financial risks later by ensuring proper oversight and management of the self-funded plan.
5. Improve Operational Efficiency: A new FTE will help reduce bottlenecks, improve service delivery, and allow for a more proactive management of program demands.
6. Mitigate Risk: Ensuring more adequate staffing minimizes the risk of errors, non-compliance, and service disruptions which could lead to costly legal and financial repercussions.

Title: Add 1.00 FTE Human Resources Technician I/II - Confidential to support Risk Management	
Expense: $98,097	**Funding Source(s):** Interfund charges to FC 409 - Human Resources – General Liability Self-Insurance: $98,097

Intended Results:

The proposed position is expected to yield the following significant outcomes:

1. Financial Savings: A reduction in liability expenses through proactive risk management, optimized insurance renewals, and competitive vendor pricing.
2. Optimized Insurance Coverage: Assurance that the County maintains appropriate and comprehensive insurance coverage while securing the most cost-effective policies for diverse risks, including property, cyber, and medical malpractice.
3. Strengthened Compliance: Greater adherence to regulatory and contractual requirements through consistent oversight and departmental support, minimizing potential legal or financial penalties.
4. Data-Driven Decision Making: Annual risk management reports and ongoing analytics will help guide County leaders and provide insights, to help leadership make informed decisions about risk prevention and resource allocation.
5. Increased Departmental Support: Departments will benefit from improved communication, training, and resources, fostering a culture of risk awareness and prevention across the County.
6. Enhanced Operational Efficiency: By streamlining internal service fund management and claims oversight, the position will free up existing staff to focus on critical strategic initiatives.

Title: Add $55,615 for Countywide Software Solutions training.	
Expense: $55,615	**Funding Source(s):** General Fund: $55,615

Intended Results:

1. Improve quality and efficiency of work provided to the public by increasing productivity and proficiency of County employees using Microsoft Suite applications.
2. Provide 25 essential software trainings to County employees each year.
3. Achieve average employee satisfaction and applicability of Software Solutions outcome is 4.5 on a 5-point scale indicating the benefit, knowledge and proficiency provided by these course offerings.

GOALS AND PERFORMANCE MEASURES

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.

1. Performance Measure: Average number of calendar days to fill positions for departments for open recruitments.

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 candidates start date.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	97.00	97.00	97.00	97.00	97.00
Actual	92.00	82.00	89.00	92.00	

Notes: No additional notes

2. Performance Measure: Average rating of department satisfaction with the overall recruitment outcome.

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').

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	4.00	4.00	4.00	4.00	4.00
Actual	4.32	4.43	4.57	4.00	

Notes: 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	4.00	4.00	4.00	4.00	4.00
Actual	4.69	4.40	4.50	4.30	

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	10.53	10.53	10.53	12.79	0.00
Actual	8.95	8.76	9.17	9.17	

Notes: This measure is deleted for FY 2025-26

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	3.60	3.60	5.00	5.70	5.90
Actual	8.50	3.51	5.27	3.29	

Notes: No additional notes

Department Goal: To ensure that high-quality training opportunities aimed at creating a competent, results-oriented workforce are made available to County employees.

6. 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	4.25	4.25	4.30	4.50	4.50
Actual	4.36	4.35	4.70	4.50	

Notes: This measure was transitioned from FC 118 - Human Resources - Talent Development with the FY 2025-26 Recommended Budget due to that fund center being recommended to be dissolved and the function, staff, and budget being transitioned to this fund center.

7. 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	45.00%	45.00%	50.00%	50.00%	50.00%
Actual	45.00%	46.00%	50.00%	50.00%	

Notes: This measure was transitioned from FC 118 - Human Resources - Talent Development with the FY 2025-26 Recommended Budget due to that fund center being recommended to be dissolved and the function, staff, and budget being transitioned to this fund center.

FC 412 — Human Resources - Dental Self-Insurance

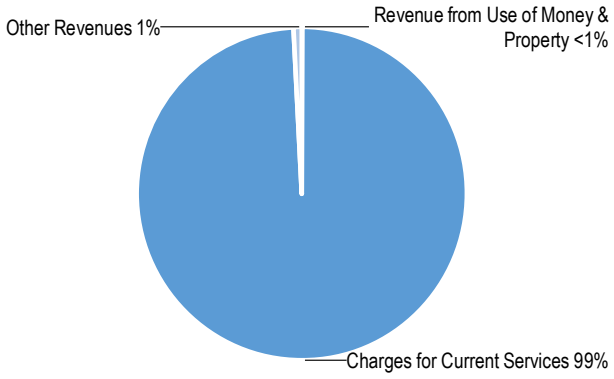
Jamie Russell - Human Resources Director

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.

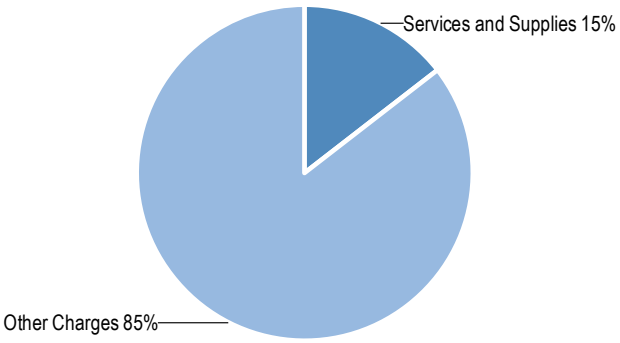
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Revenue from Use of Money & Property	$8,000	$13,784	$800	$800	$(7,200)
Charges for Current Services	$1,850,000	$1,825,922	$1,850,000	$1,850,000	$0
Other Revenues	$22,000	$13,784	$15,000	$15,000	$(7,000)
Total Revenue	**$1,880,000**	**$1,853,490**	**$1,865,800**	**$1,865,800**	**$(14,200)**
Total Financing Sources	**$1,880,000**	**$1,853,490**	**$1,865,800**	**$1,865,800**	**$(14,200)**
Services and Supplies	$245,300	$238,204	$233,420	$275,861	$30,561
Other Charges	$1,700,000	$1,619,458	$1,625,000	$1,625,000	$(75,000)
Gross Expenditures	**$1,945,300**	**$1,857,662**	**$1,858,420**	**$1,900,861**	**$(44,439)**
Total Financing Requirements	**$1,945,300**	**$1,857,662**	**$1,858,420**	**$1,900,861**	**$(44,439)**

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), formerly known as the California State Association of Counties – Excess Insurance Authority (CSAC-EIA), recommend the fund reserve level for excess insurance programs be maintained between 70% (minimum) and 90% (conservative) confidence levels so sufficient funds are available to pay projected claims. Setting and maintaining of reserve levels is done in conjunction with annual actuarial studies.

Fund Center (FC) 412 - Human Resources - Dental Self-Insurance is an internal service fund (ISF) and does not receive any direct General Fund support.

The budget (gross expenditures) for this fund center is recommended to decrease by $44,439 or 2% compared to the FY 2024-25 adopted budget for a total budget of $1,900,861. This decrease is primarily due to a decreasing claim trend in recent years which is expected to continue into FY 2025-26. This is partially offset by increased labor charges from FC 112 – Human Resources associated with the recommended Budget Augmentation Request (BAR) for that fund center to add a position to manage the various County Self-Insurance ISFs.

Total financing sources are recommended to decrease by $14,200 or 1%, due to minor decreases in interest rates as the fund reserves have been decreased in recent years to avoid overfunding of this self-insurance fund, as well as minor decreases in anticipated COBRA reimbursements. Rates charged through payroll billings are set to generate $1,850,000 in FY 2025-26, which is the same as FY 2024-25 adopted levels.

This fund center is an ISF outside of the County General Fund and does not receive any direct General Fund support.

The recommended budget does not include any reductions in direct General Fund support as part of the Financial Rebalancing and Resilience Initiative.

This fund center does not have a Position Allocation List.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

FC 409 — Human Resources - Liability Self-Insurance

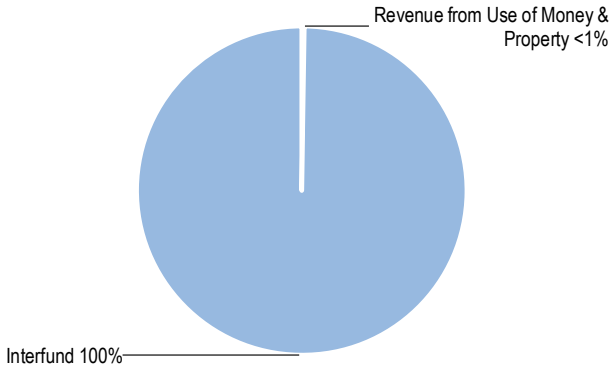
Jamie Russell - Human Resources Director

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.

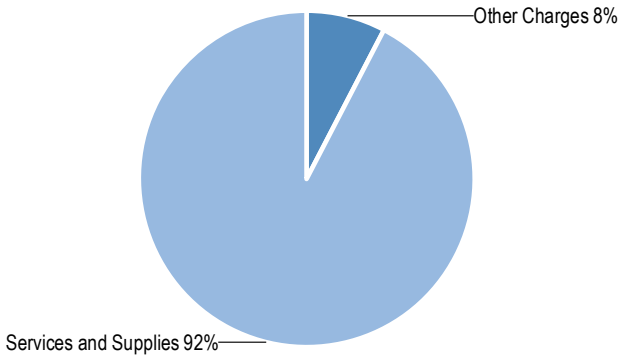
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Revenue from Use of Money & Property	$15,000	$60,000	$30,000	$30,000	$15,000
Other Revenues	$0	$1,427,695	$0	$0	$0
Interfund	$8,902,371	$9,390,000	$12,890,000	$12,788,306	$3,885,935
Total Revenue	**$8,917,371**	**$10,877,695**	**$12,920,000**	**$12,818,306**	**$3,900,935**
Total Financing Sources	**$8,917,371**	**$10,877,695**	**$12,920,000**	**$12,818,306**	**$3,900,935**
Services and Supplies	$8,292,921	$9,587,697	$11,994,243	$12,093,271	$3,800,350
Other Charges	$1,000,000	$1,286,514	$1,000,000	$1,000,000	$0
Gross Expenditures	**$9,292,921**	**$10,874,211**	**$12,994,243**	**$13,093,271**	**$3,800,350**
Total Financing Requirements	**$9,292,921**	**$10,874,211**	**$12,994,243**	**$13,093,271**	**$3,800,350**

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), formerly known as the California State Association of Counties – Excess Insurance Authority (CSAC-EIA), recommend the fund reserve level for excess insurance programs be maintained between 70% (minimum) and 90% (conservative) confidence levels so sufficient funds are available to pay projected claims. Setting and maintaining of reserve levels is done in conjunction with annual actuarial studies.

Fund Center (FC) 409 - Human Resources - Liability Self-Insurance is an internal service fund (ISF). This fund center does not typically receive any direct General Fund support. This is the second largest of the five self-insurance funds.

The budget (gross expenditures) for this fund center is recommended to increase by $3,800,350 or 41% compared to the FY 2024-25 adopted budget for a total budget of $13,093,271. The increase is primarily due to large anticipated increases in insurance premiums for the primary $25 million coverage limit liability insurance program and increases in utilization of outside legal counsel support consistent with recent claim trend requirements.

Total financing sources are recommended to increase by $3,900,935 or 44%, primarily due to increases in rates charged to departments/fund centers due to the increases in premiums noted above as well as to move towards addressing the significant cash flow imbalance/low reserve levels in the fund. Rates charged to departments/fund centers are set to generate $12,788,306 in FY 2025-26, which is $3,885,935 or 44% more than FY 2024-25 adopted levels. Rate increases will almost certainly need to continue in future years to avoid underfunding of this self-insurance fund.

This fund center is an ISF outside of the County General Fund and does not receive any direct General Fund support.

The recommended budget does not include any reductions in General Fund support as part of the Financial Rebalancing and Resilience Initiative.

This fund center does not have a Position Allocation List.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

FC 411 — Human Resources - Medical Malpractice Self-Insurance

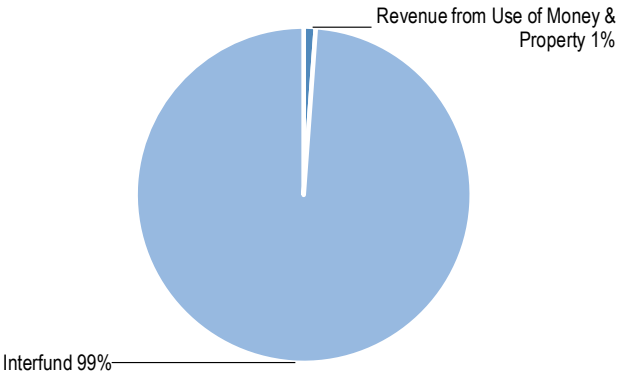
Jamie Russell - Human Resources Director

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.

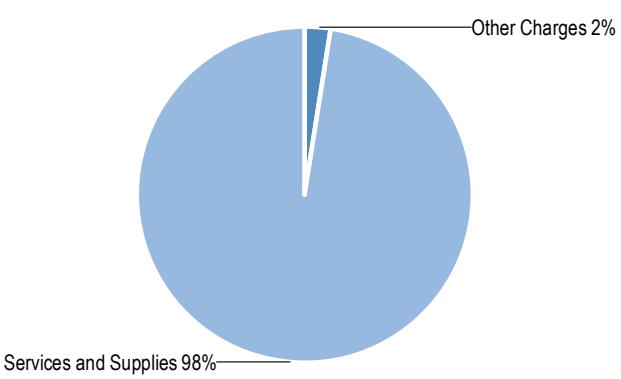
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Revenue from Use of Money & Property	$5,000	$20,000	$10,000	$10,000	$5,000
Interfund	$1,100,000	$739,544	$887,000	$887,000	$(213,000)
Total Revenue	**$1,105,000**	**$759,544**	**$897,000**	**$897,000**	**$(208,000)**
Total Financing Sources	**$1,105,000**	**$759,544**	**$897,000**	**$897,000**	**$(208,000)**
Services and Supplies	$844,999	$772,543	$972,112	$986,259	$141,260
Other Charges	$25,000	$25,000	$25,000	$25,000	$0
Gross Expenditures	**$869,999**	**$797,543**	**$997,112**	**$1,011,259**	**$141,260**
Total Financing Requirements	**$869,999**	**$797,543**	**$997,112**	**$1,011,259**	**$141,260**

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), formerly known as the California State Association of Counties – Excess Insurance Authority (CSAC-EIA), recommend the fund reserve level for excess insurance programs be maintained between 70% (minimum) and 90% (conservative) confidence levels so sufficient funds are available to pay projected claims. Setting and maintaining of reserve levels is done in conjunction with annual actuarial studies.

Fund Center (FC) 411 - Human Resources - Medical Malpractice Self-Insurance is an internal service fund (ISF) and does not receive any direct General Fund support.

The budget (gross expenditures) for this fund center is recommended to increase by $141,260 or 16% compared to the FY 2024-25 adopted budget for a total budget of $1,011,259. The increase is primarily due to anticipated increases in insurance premiums.

Total financing sources are recommended to decrease by $208,000 or 19%, due to decreases in rates charged to departments/fund centers to avoid overfunding of this self-insurance fund. Rates charged to departments/fund centers are set to generate $887,000 in FY 2025-26, which is $213,000 or 19% less than FY 2024-25 adopted levels.

This fund center is an ISF outside of the County General Fund and does not receive any direct General Fund support.

The recommended budget does not include any reductions in General Fund support as part of the Financial Rebalancing and Resilience Initiative.

This fund center does not have a Position Allocation List.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

FC 118 — Human Resources - Talent Development

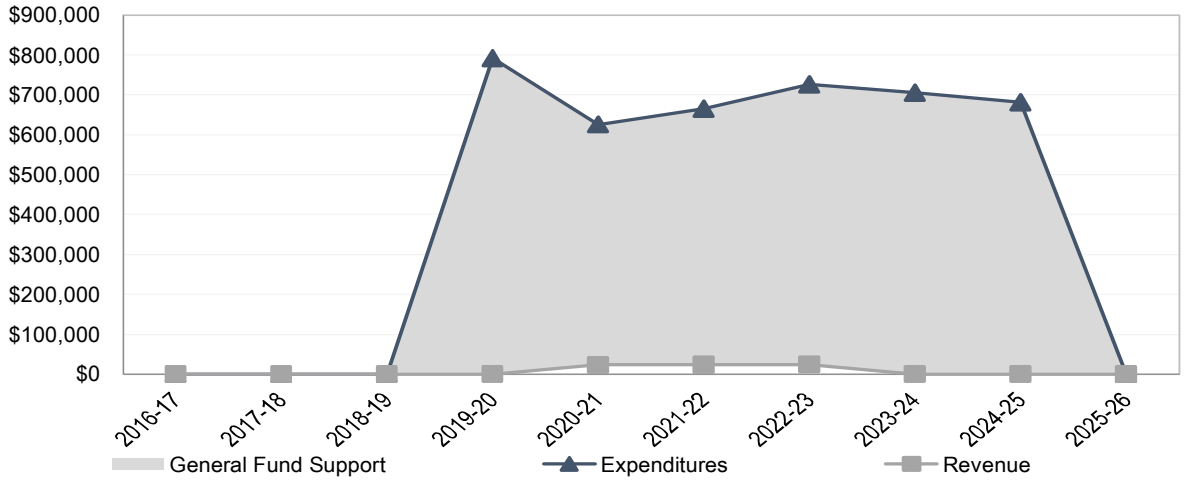
Jamie Russell - Human Resources Director

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 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$0	$(681,480)	(100)%
Revenue	$0	$0	0%
General Fund Support	$0	$(681,480)	(100)%
Staffing Levels	0.00 FTE	(2.00) FTE	(100)%

Ten Year Budget History



Ten Year Staffing History

FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Salary and Benefits	$311,448	$259,965	$0	$0	$(311,448)
Services and Supplies	$377,901	$353,483	$0	$0	$(377,901)
Gross Expenditures	**$689,349**	**$613,448**	**$0**	**$0**	**$(689,349)**
Less Intrafund Transfers	$(7,869)	$0	$0	$0	$7,869
Net Expenditures	**$681,480**	**$613,448**	**$0**	**$0**	**$(681,480)**
General Fund Support	**$681,480**	**$613,448**	**$0**	**$0**	**$(681,480)**

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

In prior fiscal years, Fund Center (FC) 112 – Human Resources and FC 118 – Human Resources – Talent Development were separate fund centers, both under the Human Resources Department. As part of the FY 2025-26 budget, it is recommended that FC 118 – Human Resources – Talent Development be dissolved and its function, positions, and budget be incorporated into FC 112 – Human Resources.

There are no revenues, expenditures, and no General Fund support recommended for this fund center as part of the FY 2025-26 budget as a result of the dissolution of this fund center and its incorporation into FC 112 – Human Resources with the FY 2025-26 budget. The full budget and all positions associated with the prior function of FC 118 – Human Resources – Talent Development are now represented in FC 112 – Human Resources.

The FY 2025-26 recommended Position Allocation List (PAL) for this fund center includes a net decrease of 2.00 FTE compared to the FY 2024-25 adopted PAL.

FY 2025-26 Status Quo PAL Changes:

The following positions are being deleted as a transfer out from FC 118 – Human Resources – Talent Development as part of its dissolution with the FY 2025-26 Recommended Budget and the incorporation of the function into FC 112 – Human Resources (there is a corresponding addition of positions in FC 112 – Human Resources):

- Delete 1.00 FTE Human Resources Analyst I/II/III
- Delete 1.00 FTE Human Resources Technician I/II – Confidential

Two performance measures reported under this fund center through the FY 2024-25 budget are being transferred to FC 112 – Human Resources as part of the dissolution of FC 118 – Human Resources – Talent Development and its incorporation into FC 112 – Human Resources with the FY 2025-26 budget.

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: 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	95.00%	97.00%	97.00%	97.00%	0.00%
Actual	100.00%	100.00%	100.00%	97.00%	

Notes: This measure is deleted for FY 2025-26. While the original performance metric focuses on employee satisfaction with a course, a more accurate measure of a learning and development programs success is the manager's assessment of how the course improves employee performance, efficiency, and growth. This will be tracked internally.

Department Goal: To create an environment whereby all employees feel valued and are proud to work for the County.

2. 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	0.00	0.00	4.50	0.00	0.00
Actual	0.00	0.00	4.50	0.00	

Notes: This measure is deleted for FY 2025-26. Because the employee engagement survey is conducted only once every three years, it does not serve as a reliable annual performance metric. It is, additionally, broader in evaluation scope than would be affected by the Talent Development function. These surveys will continue to be conducted, and it is intended that the results will continue to be reported to the Board and public through a separate process.

FC 410 — Human Resources - Unemployment Self-Insurance

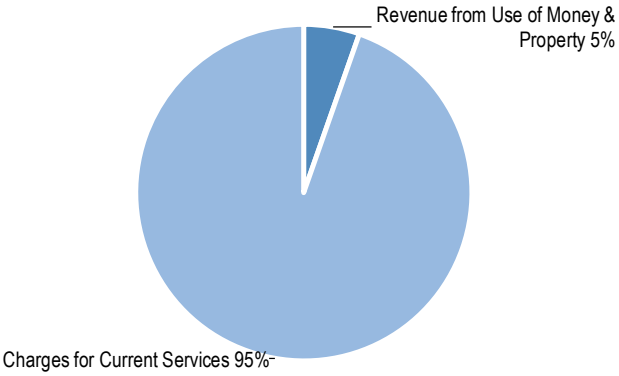
Jamie Russell - Human Resources Director

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.

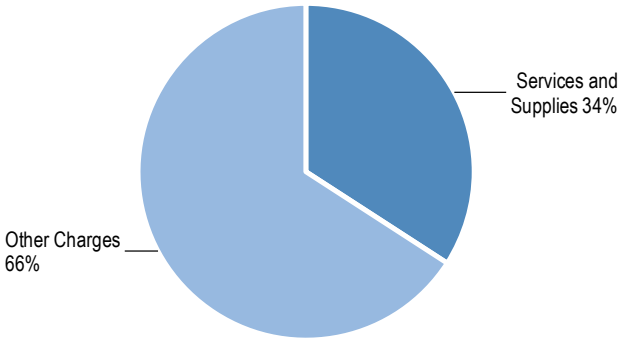
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Revenue from Use of Money & Property	$7,485	$20,963	$18,000	$18,000	$10,515
Charges for Current Services	$387,296	$405,851	$318,974	$318,974	$(68,322)
Total Revenue	**$394,781**	**$426,814**	**$336,974**	**$336,974**	**$(57,807)**
Total Financing Sources	**$394,781**	**$426,814**	**$336,974**	**$336,974**	**$(57,807)**
Services and Supplies	$110,325	$105,525	$109,509	$151,950	$41,625
Other Charges	$293,393	$225,000	$293,393	$293,393	$0
Gross Expenditures	**$403,718**	**$330,525**	**$402,902**	**$445,343**	**$41,625**
Total Financing Requirements	**$403,718**	**$330,525**	**$402,902**	**$445,343**	**$41,625**

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), formerly known as the California State Association of Counties – Excess Insurance Authority (CSAC-EIA), recommend the fund reserve level for excess insurance programs be maintained between 70% (minimum) and 90% (conservative) confidence levels so sufficient funds are available to pay projected claims. Setting and maintaining of reserve levels is done in conjunction with annual actuarial studies.

Fund Center (FC) 410 - Human Resources - Unemployment Self-Insurance is an internal service fund (ISF) and does not receive any direct General Fund support.

The budget (gross expenditures) for this fund center is recommended to increase by $41,625 or 10% compared to the FY 2024-25 adopted budget for a total budget of $445,343. This increase is primarily due to increased labor charges from FC 112 – Human Resources associated with the recommended Budget Augmentation Request (BAR) for that fund center to add a position to manage the various County Self-Insurance ISFs.

Total financing sources are recommended to decrease by $57,807 or 15%, due to decreases in rates charged to departments/fund centers through payroll billings to avoid overfunding of this self-insurance fund. Rates charged through payroll billings are set to generate $318,974 in FY 2025-26, which is $68,322 or 18% less than FY 2024-25 adopted levels.

This fund center fund center is an ISF outside of the County General Fund and does not receive any direct General Fund support.

The recommended budget does not include any reductions in General Fund support as part of the Financial Rebalancing and Resilience Initiative.

This fund center does not have a Position Allocation List.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

FC 408 — Human Resources - Workers Compensation Self-Insurance

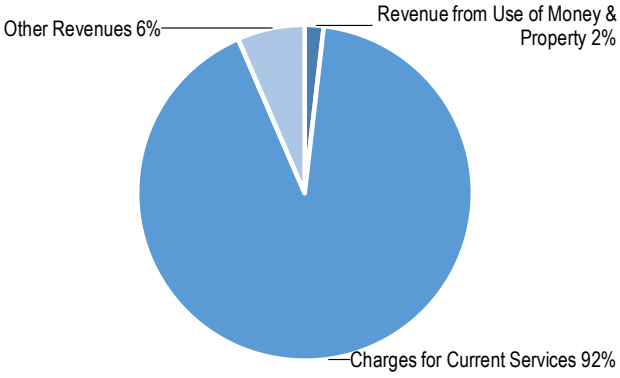
Jamie Russell - Human Resources Director

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.

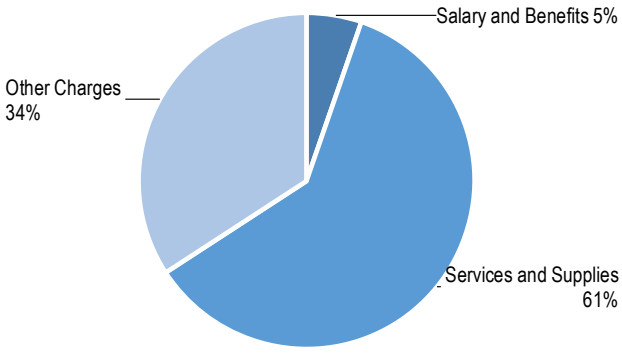
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Revenue from Use of Money & Property	$163,889	$240,000	$252,810	$252,810	$88,921
Charges for Current Services	$10,037,333	$10,148,500	$12,627,333	$12,627,333	$2,590,000
Other Revenues	$500,000	$900,000	$892,920	$892,920	$392,920
Total Revenue	**$10,701,222**	**$11,288,500**	**$13,773,063**	**$13,773,063**	**$3,071,841**
Total Financing Sources	**$10,701,222**	**$11,288,500**	**$13,773,063**	**$13,773,063**	**$3,071,841**
Salary and Benefits	$600,000	$600,000	$600,000	$600,000	$0
Services and Supplies	$5,665,996	$5,718,215	$6,785,046	$6,855,781	$1,189,785
Other Charges	$3,000,000	$4,000,000	$3,870,997	$3,870,997	$870,997
Gross Expenditures	**$9,265,996**	**$10,318,215**	**$11,256,043**	**$11,326,778**	**$2,060,782**
Total Financing Requirements	**$9,265,996**	**$10,318,215**	**$11,256,043**	**$11,326,778**	**$2,060,782**

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), formerly known as the California State Association of Counties – Excess Insurance Authority (CSAC-EIA), recommend the fund reserve

level for excess insurance programs be maintained between 70% (minimum) and 90% (conservative) confidence levels so sufficient funds are available to pay projected claims. Setting and maintaining of reserve levels is done in conjunction with annual actuarial studies.

Fund Center (FC) 408 - Human Resources - Workers Compensation Self-Insurance is an internal service fund (ISF). This fund center does not typically receive any direct General Fund support. This is the largest of the five self-insurance funds.

The budget (gross expenditures) for this fund center is recommended to increase by $2,060,782 or 22% compared to the FY 2024-25 adopted budget for a total budget of $11,326,778. The increase is primarily due to increased claim settlement trends which are anticipated to continue into FY 2025-26. The increase is also due to a large increase in overhead expenditures associated with an overall change in overhead charging methodology aimed at collecting overhead closer to when the expenditures for support are incurred, more accurately matching overhead expenses with revenues intended to offset it, and preventing undue burden on the General Fund.

Total financing sources are recommended to increase by $3,071,841 or 29%, primarily due to increases in rates charged to departments/fund centers through payroll billings. Rates charged through payroll billings are set to generate $12,627,333 in FY 2025-26, which is $2,590,000 or 26% more than FY 2024-25 adopted levels. Rate increases exceed expenditure increases to avoid underfunding of this self-insurance fund.

This fund center is a ISF outside of the County General Fund and does not receive any direct General Fund support.

The recommended budget does not include any reductions in General Fund support as part of the Financial Rebalancing and Resilience Initiative.

This fund center does not have a Position Allocation List.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

FC 114 — Information Technology

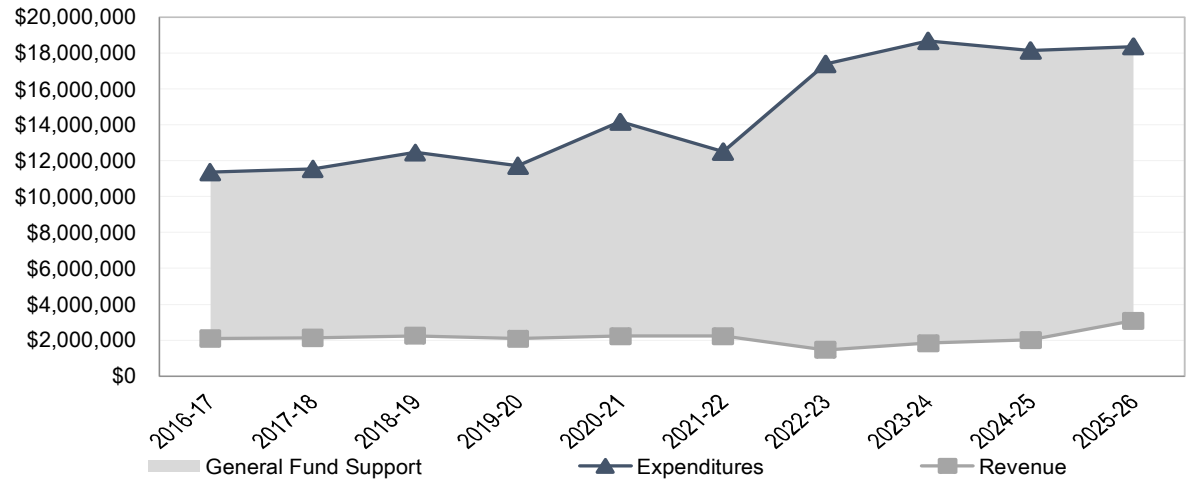
Daniel Milei - Information Technology Director

Information Technology provides radio, voice, network, and enterprise services to County departments, boards, agencies, and special districts.

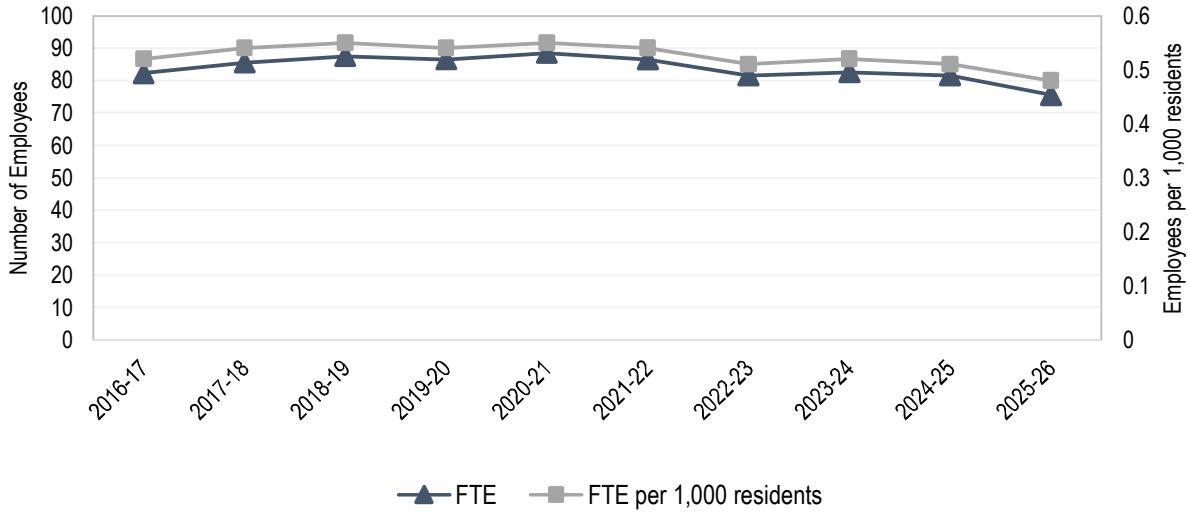
BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$18,364,538	$218,630	1%
Revenue	$3,080,483	$1,078,203	54%
General Fund Support	$15,284,055	$(859,573)	(5)%
Staffing Levels	74.50 FTE	(7.00) FTE	(9)%

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 $23,475,169 and a total staffing level of 74.50 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, network, and radio communications support services; host servers and data including backup/recovery services in both a cloud and also on premise secure, climate-controlled datacenter; 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: $6,705,391
General Fund Support: $4,365,701
Total Staffing (FTE): 21.28

Enterprise Services

Provide cloud and on premise technical support and systems administration services; 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: $9,925,743
General Fund Support: $6,462,386
Total Staffing (FTE): 31.50

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: $2,334,913
General Fund Support: $1,520,199
Total Staffing (FTE): 7.41

Radio & Video Communications

Provide technical support for General Government and Public Safety radio communications users and networks. Support all County owned microwave towers and hand-held, fixed, and mobile radios across all departments within the County of San Luis Obispo. Provide critical support to departments with video surveillance equipment, Sheriff Dispatch, and Office of Emergency Services activities.

Total Expenditures: $3,088,009
General Fund Support: $2,010,520
Total Staffing (FTE): 9.80

Voice Communication

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: $393,879
General Fund Support: $256,444
Total Staffing (FTE): 1.25

Outstationed Staff

Provide dedicated, full-time, on-site support staff to departments and agencies (minimum duration 6 months).

Total Expenditures: $1,027,234
General Fund Support: $668,805
Total Staffing (FTE): 3.26

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department’s notable accomplishments for FY 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

- Completed requirements gathering, evaluated solutions, selected a vendor, and initiated the implementation of a new Enterprise Resource Planning (ERP) system
- Launched the identity governance and administration program to improve workflows and manage credentialing across multiple systems
- Began implementing a new reservation system for the Parks department
- Modernized the County’s online content management system
- Finalized requirements gathering for the Probation Department case management system
- Managed the data management system migration for Environmental Health
- Documented requirements to replace the electronic health record system for the Health Agency
- Completed Board of Supervisor Chambers audio-visual equipment refresh

- Activated a new radio repeater site at Mt. Lowe in preparation for the new Co-Located Dispatch Facility (Public Safety Communications Center)
- In collaboration with multiple departments, implemented a system to help the County improve services to our homeless population
- Implemented a modern Fleet Management information System
- Implemented a modern Parks Reservations System

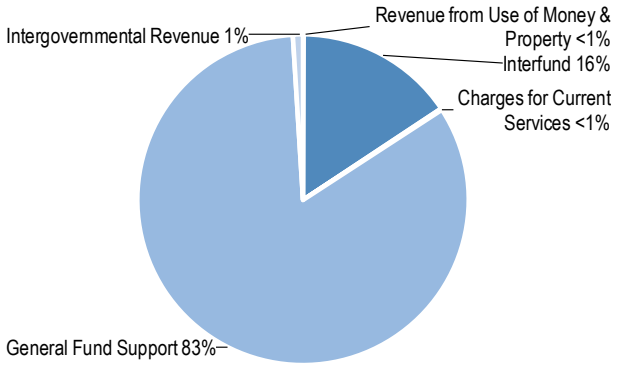
FY 2025-26 Objectives

- Leverage the ongoing document management investment, revisit workflows, and expand the digitation of paper records to multiple departments including the Administrative Office, Purchasing, and Public Defender
- Enable the access of Assessor's parcel data while in remote areas or without appropriate internet connection ("field mobile")
- Begin the implementation of a modern case management system for the Probation department
- Document requirements, evaluate options, select a vendor, and begin implementing a robust Board agenda management system
- Define scope, build plan to address ADA compliance of public facing websites
- Continue the modernization of the Criminal Justice Information System data exchange hub
- Continue executing the plan to replace the County's ERP system including financials, Human Resources, and Enterprise Asset Management
- Complete the implementation of a case management system for the primary Public Defender

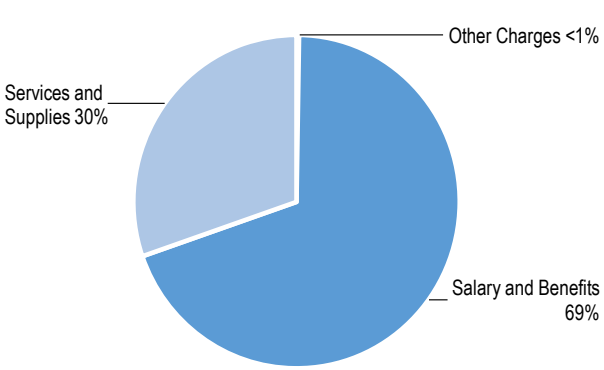
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Revenue from Use of Money & Property	$11,279	$11,279	$11,279	$11,279	$0
Intergovernmental Revenue	$186,943	$186,943	$178,296	$178,296	$(8,647)
Charges for Current Services	$24,440	$34,018	$23,064	$23,064	$(1,376)
Interfund	$1,779,618	$2,583,500	$2,651,222	$2,867,844	$1,088,226
Total Revenue	**$2,002,280**	**$2,815,740**	**$2,863,861**	**$3,080,483**	**$1,078,203**
Salary and Benefits	$15,703,346	$15,776,637	$16,355,777	$16,313,923	$610,577
Services and Supplies	$6,998,270	$7,346,352	$7,510,612	$7,110,762	$112,492
Other Charges	$0	$0	$50,484	$50,484	$50,484
Gross Expenditures	**$22,701,616**	**$23,122,989**	**$23,916,873**	**$23,475,169**	**$773,553**
Less Intrafund Transfers	$(4,555,708)	$(4,555,708)	$(5,110,631)	$(5,110,631)	$(554,923)
Net Expenditures	**$18,145,908**	**$18,567,281**	**$18,806,241**	**$18,364,538**	**$218,630**
General Fund Support	**$16,143,628**	**$15,751,541**	**$15,942,380**	**$15,284,055**	**$(859,573)**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase $773,553 or 3% compared to FY 2024-25 adopted levels for a total budget of $23,475,169. Salaries and benefits are recommended to increase by $610,577 or 4% due to the addition of one Systems Administrator position, negotiated salary and benefit increases and the inclusion of a 4.3% Consumer Price Index (CPI) factor in the budget to account for potential negotiated salary and benefit increases. The Systems Administrator position will support County Fire as described in the Budget Augmentation Request under FC 140 – County Fire, however, because County Fire has no Position Allocation List (PAL), the position will be included on the FC 114 – Information Technology PAL. Services and supplies are recommended to increase by $112,492 or 2% primarily due to ongoing maintenance cost from the completed data center expansion project in FC 266 - Countywide Automation Replacement, increased data storage requirement, radio maintenance, and software subscription and maintenance services. Other charges budgeted at $50,484 for th replacement of two vehicles. Adjusting for an increase in intrafund transfers in the amount of $554,923 or 12%, compared to FY 2024-25 adopted levels, net expenditures for this fund center are budgeted to increase by $218,630 or 1%. This increase in intrafund transfers is primarily due to Microsoft license subscriptions that were partially offset in FY 2024-25 with $218,761 in Restorations of Governmental Service Funding Plan funding.

Revenue for this fund center is recommended to increase $1,078,203 or 54% compared to FY 2024-25 adopted levels, primarily due to increased charges out to County departments as a result of increased planned project support (countywide enterprise system replacement (ERP) project, Probation Case Management, Biz Talk and Public Defender Case Management System), Microsoft licensing costs, and enterprise support labor cost.

The fund center is recommended to be funded with 83% of General Fund support for a total of $15,284,055 which is a decrease of $859,573 or 5% compared to FY 2024-25 adopted levels.

As part of the Financial Rebalancing and Resilience Initiative, the recommended budget includes $1,221,444 in General Fund reductions. Of the recommended General Fund support reductions, $216,622 was due to a recommended revenue increase and $1,004,822 was due to expenditure reductions. The revenue increase is associated with allocation of 1.00 FTE Project Manager to provide additional support to the ERP Project and is not considered a structural reduction. Expenditure reductions include elimination of 5.00 FTE as listed below, and reductions in software support and travel-related expense. Of the five positions, two are related to the

department's service desk (Computer Systems Technician and Departmental Automation Specialist). Elimination of these two positions will reduce the department's ability to answer and assist service desk technical support telephone calls and impact the Department's ability to support departmental software. Two enterprise services Software Engineer positions are recommended to be eliminated, impacting the department's ability to support existing systems such as Criminal Justice Information System and Property Tax Collection systems as well as expansion and modernization efforts such as the ERP Project. One enterprise services Systems Administrator position is recommended to be eliminated resulting in delayed implementation of system repairs and security updates.

The FY 2025-26 recommended Position Allocation List (PAL) for the department includes a net decrease of 7.00 FTE compared to the FY 2024-25 adopted PAL.

FY 2025-26 Status Quo PAL Change:

Three positions were unfunded in FY 2024-25 adopted budget to balance the budget in FY 2024-25. On September 24, 2024, the Board approved restoring funding for 1.00 FTE Information Technology Supervisor and unfunding 1.00 FTE Software Engineer. As part of the Status Quo budget for FY 2025-26, the previously greyed-out positions are recommended to be eliminated from the PAL:

- 2.00 FTE Software Engineer I/II/III
- 1.00 FTE Systems Administrator I/II/III

FY 2025-26 Recommended PAL Change:

As part of the Financial Rebalancing and Resilience Initiative, the following positions on the PAL are recommended to be deleted:

- Delete 1.00 FTE Confidential Computer Systems Technician Aide/I/II/III
- Delete 2.00 FTE Software Engineer I/II/III
- Delete 1.00 FTE Departmental Automation Specialist I/II/III
- Delete 1.00 FTE Systems Administrator I/II/III

As described above, the FY 2025-26 recommended budget includes the following position to support County Fire:

- Add 1.00 FTE Systems Administrator I/II/III

BUDGET AUGMENTATION REQUESTS RECOMMENDED

See FC 140 - County Fire. Add 1.00 Systems Administrator I/II/III to support County Fire.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

None.

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 Offices 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	96.00%	99.00%	90.00%	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 departments 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	96.20%	96.00%	90.00%	90.00%	

Notes: No additional notes

FC 113 — Public Works - Facilities Management

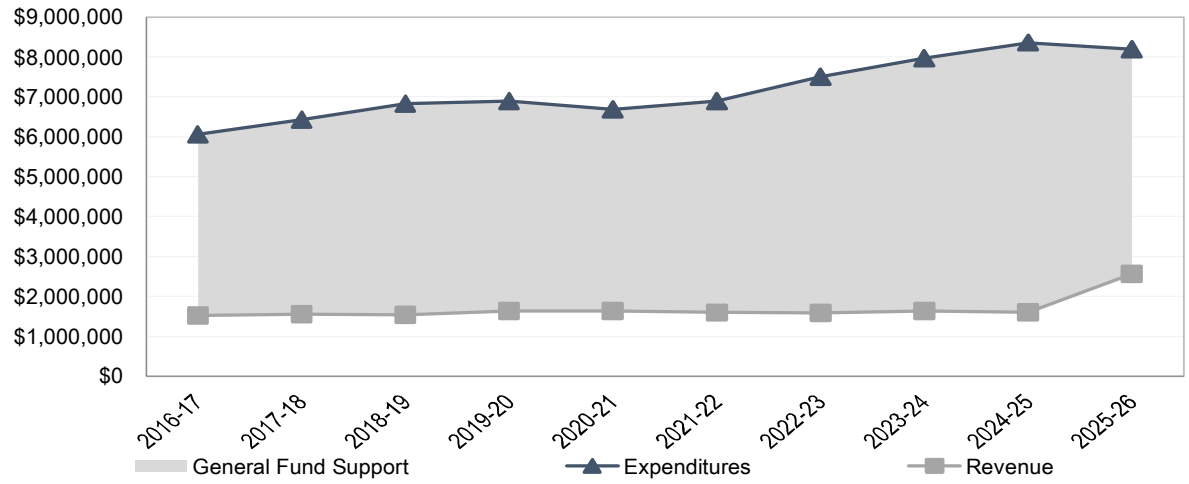
John Diodati - Public Works Director

Facilities Management provides maintenance and custodial services for County-occupied facilities.

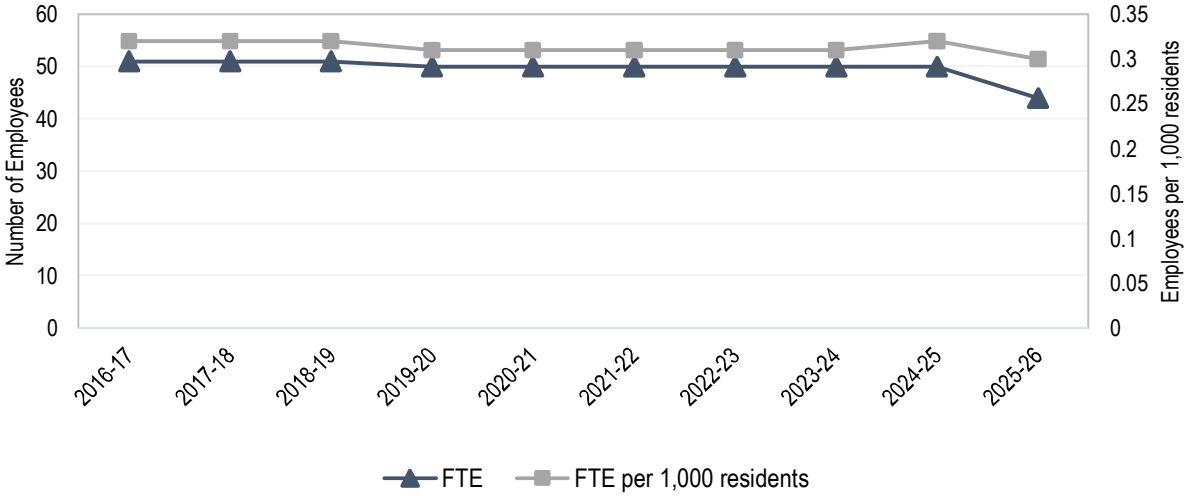
BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$8,187,853	$(175,006)	(2)%
Revenue	$2,559,574	$955,652	60%
General Fund Support	$5,628,279	$(1,130,658)	(17)%
Staffing Levels	44.00 FTE	(6.00) FTE	(12)%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Facilities Management maintains efficient, functional, and safe facilities for the County of San Luis Obispo by providing cost-effective maintenance and custodial services to enable the professional and continuous operation of County business.

SERVICE PROGRAMS

Facilities Management has an expenditure level of $9,709,185 and a total staffing level of 44.00 FTE to provide the following services:

Administration and Financial Services

Provide general support and financial management to the Custodial, Maintenance, and Facilities Planning divisions.

Total Expenditures: $1,098,299
General Fund Support: $1,097,399
Total Staffing (FTE): *

Custodial Services

Provide custodial services to County facilities, Courts, and some leased facilities.

Total Expenditures: $2,903,596
General Fund Support: $712,068
Total Staffing (FTE): 24.00

Maintenance Services

Provide operational and maintenance services to County-owned facilities, Courts, and some leased facilities.

Total Expenditures: $4,221,815
General Fund Support: $2,658,385
Total Staffing (FTE): 20.00

Utility Services

Coordinate with service providers to ensure County facilities receive gas, electric, water, and waste management services.

Total Expenditures: $1,485,475
General Fund Support: $1,160,427
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 2024-25 and some specific objectives for FY 2025-26:

FY 2024-25 Accomplishments

- Maintenance is on track to complete 5,000 Corrective Maintenance Work Orders during Fiscal Year 2024-25. The projected Corrective Maintenance Work Orders are just short of the 5,100 projected in the FY 2024-25 objective.
- Maintenance is on track to complete 1,100 Preventative Maintenance Work Orders during Fiscal Year 2024-25. This is less than the 1,250 projected due to not being fully staffed.
- Maintenance is on track to complete 60 Project Work Orders in FY 2024-25. This is less than projects projected in the FY 2024-25 objective due to not being fully staffed.
- Custodial is on track to complete 90% of all scheduled heavy cleaning and 100% of all cleaning routes during Fiscal Year 2024-25.
- Custodial has met and exceeded all SB1383 requirements to reduce organic waste disposal.
- Custodial worked closely with the Facilities and Capital Planning divisions to design a new home for the Custodial Department.
- The Design and Construction Division completed the project that the Facilities Planning Division programmed to replace natural gas-powered water heaters with electric heat pump water heaters at various sites throughout the County with subsidies from Pacific Gas & Electric.
- The Design and Construction Division is currently overseeing the project that the Facilities Planning Division programmed to design and construct solar carport canopies in Parking Lot #4 at the San Luis Obispo County Airport.
- The Facilities Planning Division continued to collaborate with the Maintenance and Support Services Divisions to implement the Small Workforce and Automation Program project to connect the heating and cooling systems at small facilities to a centralized interface.

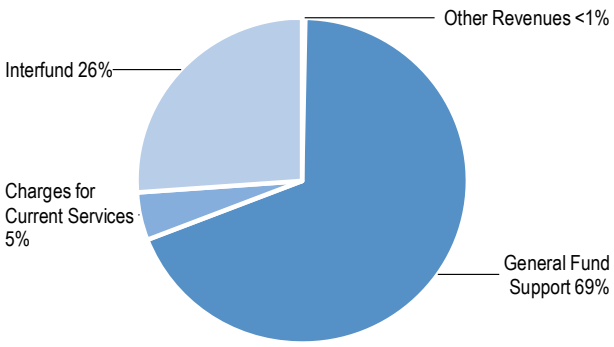
FY 2025-26 Objectives

- Maintenance plans to complete 5,100 Corrective Maintenance Work Orders in Fiscal Year 2025-26.
- Maintenance plans to complete 1,250 Preventive Maintenance Work Orders in Fiscal Year 2025-26.
- Maintenance plans to complete 100 Project Work Orders in Fiscal Year 2025-26 for Facility Condition Assessment projects, American Disability Act (ADA) repairs, and Countywide Maintenance projects.
- Custodial plans to complete 90% of all scheduled heavy cleaning and 100% of all cleaning routes in Fiscal Year 2025-26.
- Custodial plans to install environmentally friendly, cost-effective cleaning products to all facilities.
- Custodial plans to work with Facilities Maintenance to replace most of the Tri-Fold paper towel dispensers with more eco-friendly and cost efficient EnMotion hands free paper towel dispensers.

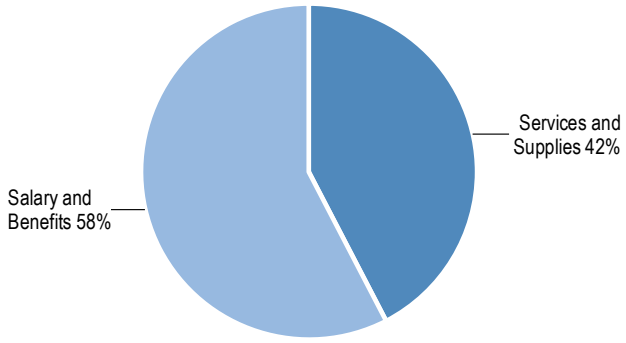
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Charges for Current Services	$375,000	$386,931	$388,548	$388,548	$13,548
Other Revenues	$28,400	$33,060	$28,400	$28,400	$0
Interfund	$1,200,522	$1,391,149	$2,142,626	$2,142,626	$942,104
Total Revenue	**$1,603,922**	**$1,811,140**	**$2,559,574**	**$2,559,574**	**$955,652**
Salary and Benefits	$5,781,479	$5,452,386	$6,133,483	$5,591,140	$(190,339)
Services and Supplies	$4,702,032	$4,831,881	$4,050,488	$4,118,045	$(583,987)
Other Charges	$0	$0	$150,191	$0	$0
Gross Expenditures	**$10,483,511**	**$10,284,268**	**$10,334,162**	**$9,709,185**	**$(774,326)**
Less Intrafund Transfers	$(2,120,652)	$(2,305,343)	$(1,521,332)	$(1,521,332)	$599,320
Net Expenditures	**$8,362,859**	**$7,978,925**	**$8,812,830**	**$8,187,853**	**$(175,006)**
General Fund Support	**$6,758,937**	**$6,167,785**	**$6,253,256**	**$5,628,279**	**$(1,130,658)**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for Fund Center (FC) 113 – Public Works – Facilities Management is recommended to decrease by $774,326 or 7% compared to the FY 2024-25 adopted budget for a total budget of $9,709,185. The is primarily due to reductions in staffing as a result of the transfer of certain functions previously performed by this fund center to FC 200 – Maintenance Projects and the implementation of reductions as part of the Financial Rebalancing and Resilience Initiative.

Salaries and benefits are recommended to decrease by $190,339, or 3% primarily due to the implementation of reductions as part of the Financial Rebalancing and Resilience Initiative, described below, substantially offset by salary and benefit increases associated with standard step increases and the inclusion of a 4.3% Consumer Price Index (CPI) factor in the budget to account for potential negotiated salary and benefit increases, in addition to the known negotiated salary and benefit increases typically included in the recommended budget.

Services and supplies are recommended to decrease by $583,987 or 12% primarily due to the transfer of labor charges from the FC 405 – Public Works ISF for the Architectural Services/ Facilities Planning and Utilities divisions to FC 200 – Maintenance Projects. This transfer is recommended as part of the FY 2025-26 budget to more accurately align these staffing expenses with the projects they support, aid in project support expense forecasting, and reduce administrative workload. Administrative and financial support labor expenses as well as non-labor expenses necessary to support these positions, other than the funding budgeted directly within projects in FCs 200 – Maintenance Projects and 230 – Capital Projects, remain in FC 113 – Public Works – Facilities Management. The decrease is also due to the recommended reductions as part of the Financial Rebalancing and Resilience Initiative, described below. These are partially offset by increases in electricity utility rates and administrative and financial support labor charges from the FC 405 – Public Works ISF. The department has indicated these labor charges, reduced via FY 2024-25 General Fund reductions, could not in fact be implemented ongoing.

Intrafund transfers in from other departments/fund centers are recommended to decrease by $599,320 or 28%, primarily due to this fund center's transition from a square footage based fee methodology to a time and materials based methodology. This change in methodology is intended to both more accurately assign costs and improve cost recovery. The methodology has resulted in a net decrease in charges to General Fund departments and an increase in charges to non-General Fund departments, resulting in this decrease to intrafund charges and an increase in revenue through interfund charges.

Total charges to departments/fund centers, including both interfund and intrafund charges, are increasing by a net $342,784 or 10% compared to FY 2024-25 adopted levels, primarily as the result of the improved methodology and an increase in work order requests and general maintenance and custodial activity.

Revenues are recommended to increase by $955,652 or 60%, primarily due to the change in fee methodology and work order requests and general maintenance and custodial activity, described above.

This fund center is recommended to be funded with 69% General Fund support for a total of $5,628,279, which is a decrease of $1,130,658 or 17% compared to the FY 2024-25 adopted budget.

As part of the Financial Rebalancing and Resilience Initiative, the recommended budget includes a $1,037,326 General Fund support reduction. This was implemented solely through expenditure reductions. There were no changes to revenue associated with closing the anticipated budget gap.

The reductions include three custodial positions, three maintenance positions, and the full amount budgeted to support four custodial temporary staff. The decrease in custodial staff will result in the elimination of floor cleaning and a notable decrease in response times for unsanitary conditions, which may result in the temporary closure of high traffic areas. Only minimal upkeep will be possible. The decrease in maintenance positions will decrease preventative maintenance, which may increase maintenance costs in the long run and lead to increased downtime for equipment and system failures. It will also transition work order planning, processing, and preparation activities to supervisors. The reductions also include numerous reductions to various services and supplies, reducing the general effectiveness of this fund center, as well as the deferral of replacement vehicles, expected to have minimal impact to service levels.

Rates charged to departments/fund centers were not reduced as part of the Financial Rebalancing and Resilience Initiative. The decreased activity and expenditures associated with the reductions will reduce actual amounts charged to departments and will result in downward pressure on rates budgeted in FC 113 – Public Works – Facilities Management ongoing.

FY 2025-26 Recommended PAL Changes:

As part of the Financial Rebalancing and Resilience Initiative reductions described above, the recommended PAL includes the following changes:

- Delete 3.00 FTE Custodian
- Delete 2.00 FTE Facilities Maintenance Mechanic I/II/III
- Delete 1.00 FTE Supervising Administrative Clerk I

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Request to add 2.00 FTE Facility Maintenance Mechanics I/II/III and two facilities van vehicles estimated at $50,000 each to appropriately maintain the 266,000 square foot increase in building maintenance support requirements since 2010 and the additional corrective maintenance work resulting from some of the Facility Condition Assessment (FCA) and ADA corrections program projects.	
Expense:	**Funding Source(s):**
$293,078	General Fund: $293,078
Intended Results: 1. Decrease duration of completion of assigned FCA and ADA repairs to two fiscal years maximum. 2. Increase completed preventive maintenance work order percentage to 80% - 85%. 3. Increase completed preventive maintenance work orders by 150 per year.	

Title: Request to add 2.00 FTE Custodian and one custodial vehicle estimated at $45,750 to eliminate the reliance on temporary custodians, address the increase in serviced square footage, and meet the established service level agreements with the client departments, and address demand for deeper cleaning.	
Expense:	**Funding Source(s):**
$220,612	General Fund: $220,612
Intended Results: 1. Decrease the amount of square footage that a full-time custodian cleans in an 8-hour work shift to reduce workload and provide better service. 2. Reduce the number of hours of temporary custodians per fiscal year. 3. Have a “floating” custodian who can cover routes when people call in sick or use vacation. This will reduce the need for the floor crew or supervisors to cover routes. 4. Have a custodian available to clean emergency calls to respond on the current shift. This will help ensure that the buildings are cleaned in a timely manner when there is an emergency.	

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide cost-effective, reliable and safe facilities and property for County use.

1. Performance Measure: Customer satisfaction rating. Percent of clients rating services Satisfactory or better for custodial services.

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	93.54%	84.50%	83.00%	89.00%	

Notes: No additional notes

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	97.00%	94.00%	92.00%	91.64%	

Notes: No additional notes

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	20.00%	20.00%	15.00%	15.00%	0.00%
Actual	11.16%	14.58%	25.40%	0.00%	

Notes: This measure is being deleted for FY 2025-26 and replaced with Performance Measure #4. This measure is being deleted because the data was unreliable and challenging to ascertain. Data for FY 2024-25 actuals is not reported because of this issue.

4. Performance Measure: Total photovoltaic energy production generation capacity at County facilities.

Photovoltaic energy generation capacity is measured by the California Energy Commission Alternating Current rating. The number below represents peak electricity generation at County facilities in kilowatts. As generation capacity increases, energy grid demand decreases.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Target	0.00	0.00	0.00	0.00	2,480.00
Actual	0.00	0.00	0.00	0.00	

Notes: This is a new measure, which is starting in FY 2025-26. A 15 kW system was installed at the Creston Fire Station in FY 2017-18. In FY 2020-21, an 1120 kW system was installed at the County Operations Center, a 200 kW system was installed at the Dairy Creek Golf Course, and a 300 kW system was installed at the Department of Social Services facility in San Luis Obispo. An 860 kW system will be installed at the San Luis Obispo County Airport in FY 2025-26. Planning and delivery of these projects is a multi-year effort.

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 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$96,150,435	$45,172,870	89%
Revenue	$369,842,860	$38,025,663	11%
General Fund Support	$(273,692,425)	$7,147,207	(3)%
Staffing Levels	0.00 FTE	0.00 FTE	0%

FC 266 — Countywide Automation Replacement

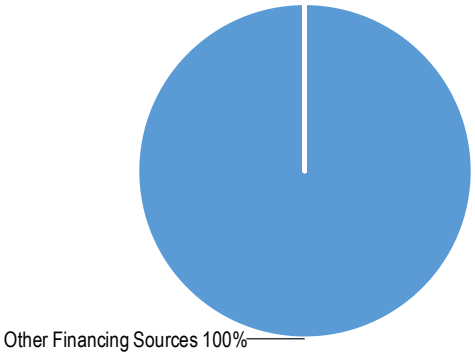
Daniel Milei - Information Technology Director

Countywide Automation Replacement provides funding for the implementation and modernization of large scale automation equipment and systems. Countywide Automation Replacement is a Special Revenue Fund outside the County General Fund and is funded primarily through General Fund contributions and 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.

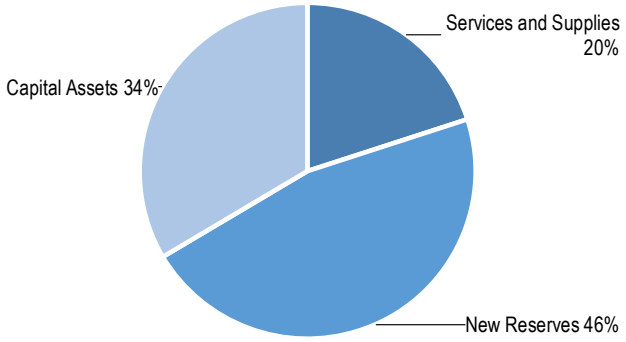
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Revenue from Use of Money & Property	$0	$488,062	$0	$0	$0
Charges for Current Services	$0	$536,425	$0	$0	$0
Other Financing Sources	$5,070,215	$18,064,609	$2,124,909	$7,500,000	$2,429,785
Total Revenue	**$5,070,215**	**$19,089,096**	**$2,124,909**	**$7,500,000**	**$2,429,785**
Fund Balance Available	$838,055	$0	$0	$0	$(838,055)
Total Financing Sources	**$5,908,270**	**$19,089,096**	**$2,124,909**	**$7,500,000**	**$1,591,730**
Services and Supplies	$0	$1,272,091	$0	$1,500,000	$1,500,000
Capital Assets	$3,104,791	$33,463,575	$2,513,670	$2,513,670	$(591,121)
Transfers-Out	$0	$51,458	$0	$0	$0
Gross Expenditures	**$3,104,791**	**$34,787,124**	**$2,513,670**	**$4,013,670**	**$908,879**
New Reserves	$2,803,479	$0	$(388,761)	$3,486,330	$682,851
Total Financing Requirements	**$5,908,270**	**$34,787,124**	**$2,124,909**	**$7,500,000**	**$1,591,730**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The expense in FC 266 – Countywide Automation Replacement can vary greatly from year to year based on projects recommended. The recommended budget is based on funding for projects recommended by the County Administrative Officer (CAO), as well as routine annual equipment replacement and upgrades of existing County systems.

Total financing sources are recommended at $7.5 million, an increase of $1.6 million or 27% compared to FY 2024-25 adopted levels. This includes $2.1 million, per the depreciation schedule for Countywide Automation, a decrease in depreciation in the amount of $795,306 or 27% compared to FY 2024-25 adopted levels. In addition to this, it is recommended that $5.4 million of additional General Fund support be allocated to this fund center, an increase of $3.2 million compared to supplemental General Fund support included in this fund center as part of the FY 2024-25 adopted budget. This includes $850,000 of General Fund support which was reduced in FY 2024-25 as part of a one-time budget balancing strategy and an increase in licensing fees projected ($1.5 million) due to the current project underway for the replacement of the County's Enterprise Resource Planning (ERP) System.

Of the total financing sources, $1.5 million is recommended to fund annual licensing fees for the ERP system, and $2.5 million is recommended to fund the capital assets expenses in this budget, a decrease of $591,121 or 19% compared to FY 2024-25. Capital assets are composed of capitalized information technology projects including custom software and fixed assets, such as network and computer equipment. In FY 2025-26, capital assets include software maintenance and fixed assets related to a variety of equipment replacements. The remaining $3.5 million is recommended to be placed into the Countywide Automation Replacement Designation for future anticipated projects, an increase of $682,851 or 24% compared to FY 2024-25 adopted levels.

FBA is determined as part of the year end process and is typically added to the fund's reserves for future expenses by the Board as part of the Final Budget adoption.

This fund center does not have a Position Allocation List.

Recommended FY 2025-26 Projects:

The County maintains a software application inventory and replacement cycle in which automation needs are periodically investigated and assessed, and a specific three to five-year project need forecast cycle is submitted during budget development. As part of this process, the IT department works with County departments to develop and score proposed projects. Regular updates on the project need portfolio are presented to the County Administrative Officer (CAO).

This information is used in aggregate for the CAO to make an informed recommendation on the general funding level needed for the Countywide Automation Replacement Fund during the budget process. Projects are then brought before the Board midyear for consideration.

Projects are identified as being either "Recurring" or "Non-Recurring". Recurring projects generally considered to be a normal expense for operations, such a replace 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 be the county. Once the projects are implemented, replaced hardware and software will be a recurring expense in future years.

The following summarizes the total costs of recurring projects recommended in the budget by the CAO for FY 2025-26:

- Equipment Replacement (Recurring) Expense: $2,513,670
- Source of Funding: $2,124,090 in County Automation Replacement funds via depreciation of software, computer assets, and other equipment. $389,580 in Supplemental General Fund support.
- Project Purpose: Replace and upgrade a variety of hardware and software necessary to maintain the information technology systems in the County.
- Software Maintenance Expense (Recurring): $1,500,000
- Source of Funding: General Fund contribution.
- Project Purpose: ERP system annual licensing fees.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

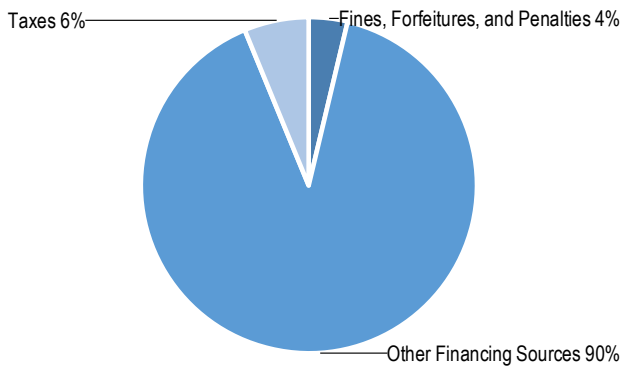
FC 277 — Debt Service

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.

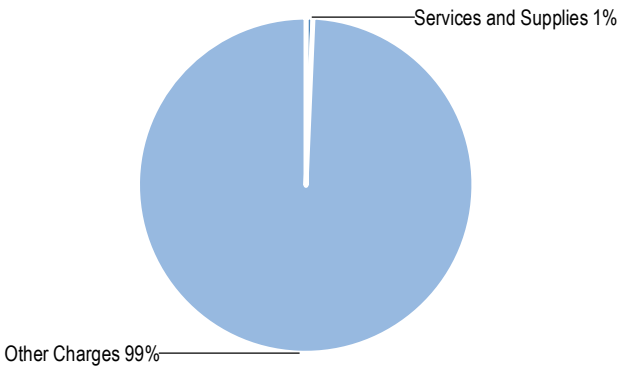
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Taxes	$515,000	$515,000	$515,000	$515,000	$0
Fines, Forfeitures, and Penalties	$310,256	$310,256	$307,500	$307,500	$(2,756)
Other Financing Sources	$7,470,916	$7,470,916	$7,458,591	$7,458,591	$(12,325)
Total Revenue	**$8,296,172**	**$8,296,172**	**$8,281,091**	**$8,281,091**	**$(15,081)**
Total Financing Sources	**$8,296,172**	**$8,296,172**	**$8,281,091**	**$8,281,091**	**$(15,081)**
Services and Supplies	$58,000	$58,000	$58,000	$58,000	$0
Other Charges	$8,238,172	$8,238,172	$8,223,091	$8,223,091	$(15,081)
Gross Expenditures	**$8,296,172**	**$8,296,172**	**$8,281,091**	**$8,281,091**	**$(15,081)**
Total Financing Requirements	**$8,296,172**	**$8,296,172**	**$8,281,091**	**$8,281,091**	**$(15,081)**

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 2025-26 debt payments made through this fund are decreasing $15,081 or less than 1% compared to FY 2024-25 and total $8.3 million. The County's overall debt percentage remains under the County's 5% target noted above.

The debt payments budgeted for this fund center are as follows:

Debt Issuance	Principal	Interest	Admin Fees	Total	Funding Source
Government Center (Katcho Building 2012 Refunding)	$1,095,000	$85,045	$0	$1,180,045	PFF-Gen Gov Funds: $50,000 Tax Loss Reserve funds: $500,000 General Fund: $630,045
Paso Robles Courthouse	$185,000	$120,500	$2,000	$307,500	Courthouse Construction funds
Vineyard Drive interchange in North County (near Templeton)	$215,000	$127,700	$2,000	$344,700	Road Impact Fees collected in the Templeton area
California Infrastructure and Economic Development Bank (iBank) Loan for construction of the new Airport Terminal	$153,718	$182,641	$0	$336,359	Airports operating budget
California Energy Commission Loan	$166,482	$8,952	$0	$175,434	General Fund
Animal Services Faciliity	$470,000	$557,400	$2,000	$1,029,400	General Fund (FC 137 - Health Agency - Animal Services): $512,515 Contribution from cities: $516,885
Oceano Drainage	$53,000	$46,154	$9,915	$109,069	General Fund (Operating Transfer In to FC 245 - Roads)
Co-located Dispatch and Probation	$1,400,435	$3,081,509	$2,000	$4,483,944	General Fund: $3,783,944 PFF-Fire funds: $500,000 PFF-Law Enforcemnet funds: $200,000
Cayucos Veterans Hall	$79,565	$175,075	$2,000	$256,640	General Fund (FC 222 - Parks and Recreation - Community Parks)
Total	**$3,818,200**	**$4,384,976**	**$19,915**	**$8,223,091**	

In addition to the debt payments noted above, this budget also includes:

- $6,000 for bond disclosure filing services
- $37,000 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.

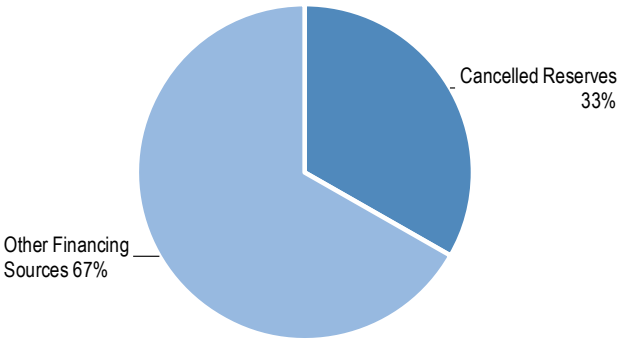
FC 267 — General Government Building Replacement

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.

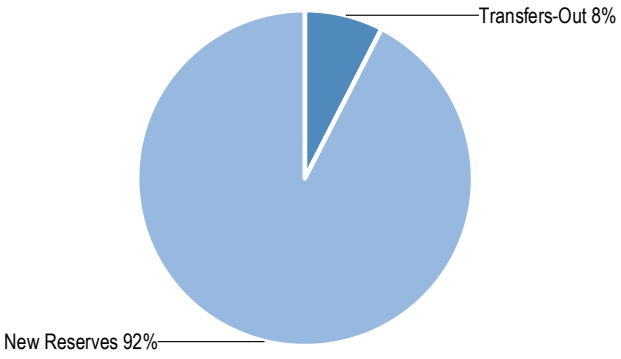
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Interfund	$360,001	$0	$0	$0	$(360,001)
Other Financing Sources	$3,185,436	$0	$4,405,001	$4,405,001	$1,219,565
Total Revenue	**$3,545,437**	**$0**	**$4,405,001**	**$4,405,001**	**$859,564**
Cancelled Reserves	$337,000	$0	$0	$2,198,552	$1,861,552
Total Financing Sources	**$3,882,437**	**$0**	**$4,405,001**	**$6,603,553**	**$2,721,116**
Transfers-Out	$337,000	$0	$0	$500,000	$163,000
Gross Expenditures	**$337,000**	**$0**	**$0**	**$500,000**	**$163,000**
New Reserves	$3,545,437	$0	$4,405,001	$6,103,553	$2,558,116
Total Financing Requirements	**$3,882,437**	**$0**	**$4,405,001**	**$6,603,553**	**$2,721,116**

Source of Funds



Use of Funds



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 $4.4 million should be placed into reserves to help fund replacement and new building projects. In FY 2025-26, it is recommended that a total of $2,198,552 be cancelled from the General Government Building Replacement reserve. Of this, $500,000 is being cancelled to fund a portion of the maintenance project expenses recommended for FY 2025-26. In addition, during the Board's review and approval of the FY 2025-26 Budget Goals and Policies, Budget Balancing Strategies and Approaches, and Board Priorities on February 4, 2025, staff proposed several amendments to reserves and designations, to be implemented with the FY 2025-26 Budget. Based on the review and analysis of all reserves/designations staff proposed several amendments to reserves and designations to better align the funds with their current use and funding need. The recommended budget includes the elimination of the Library – Cambria designations and transfers the $1,698,552 balance to the General Government Building Replacement Designation. This is being recommended as the Library – Cambria designation was intended to hold funding that was repaid by the Library for a loan from the General Building Replacement Designation. The loan has been paid back and this money should be moved back to the General Government Building Replacement designation.

Staff continues to work on options for long-term capital planning. The County has also intentionally set aside funding in this reserve to address a significant backlog of capital and maintenance projects.

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 $614,117 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. No County staff are allocated to this budget.

Total Expenditures: $534,589
General Fund Support: $498,589

Deferred Compensation Plan

Provides the resources necessary for the daily operation of the County Deferred Compensation Plan.

Total Expenditures: $69,000
General Fund Support: $0

Organizational Effectiveness

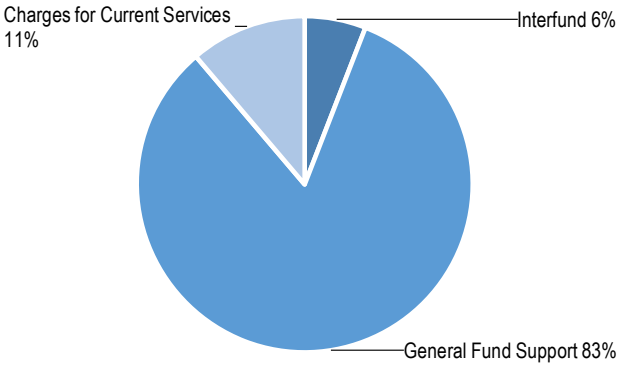
Provides support for departments geared toward creating a high-performance, results-oriented County organization, including strategic planning, goal setting and performance measurement.

Total Expenditures: $10,528
General Fund Support: $10,528

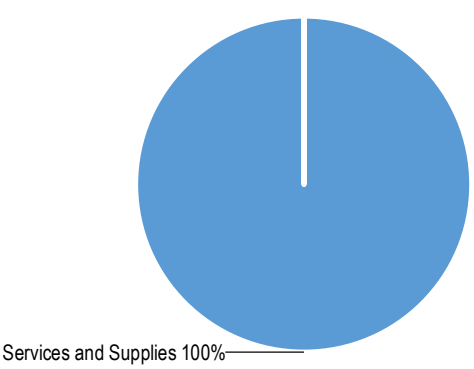
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Charges for Current Services	$68,000	$0	$69,000	$69,000	$1,000
Interfund	$36,000	$0	$36,000	$36,000	$0
Total Revenue	**$104,000**	**$0**	**$105,000**	**$105,000**	**$1,000**
Services and Supplies	$567,992	$0	$614,117	$614,117	$46,125
Gross Expenditures	**$567,992**	**$0**	**$614,117**	**$614,117**	**$46,125**
General Fund Support	**$463,992**	**$0**	**$509,117**	**$509,117**	**$45,125**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $46,125 or 8% for a total budget of $614,117. This increase is due to a $32,519 or 14% increase in Local Agency Formation Commission (LAFCO) charges, the transfer of $7,842 from the Human Resources Department to this fund center for California State Association of Counties (CSAC) litigation dues, a $2,868 or 5% increase in CSAC membership dues, and a $1,896 or 2% increase in State lobbyist contract costs. 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.

The following table provides a summary of recommended expenditures in this budget compared to FY 2024-25 adopted amounts.

Expenditure Item	2024-25 Adopted	2025-26 Recommended	$ Diff	% Diff
AGP Video	40,000	40,000	-	0%
CSAC Membership	57,354	60,222	2,868	5%
CSAC Litigation	-	7,842	7,842	N/A
Deferred Comp Administration- Administrative Fee	32,000	33,000	1,000	3%
Deferred Comp Administration- Sageview consulting	25,000	25,000	-	0%
Deferred Comp Administration- Committee training	11,000	11,000	-	0%
Federal Lobbyist	72,000	72,000	-	0%
Local Agency Formation Commission (LAFCO)	230,090	262,609	32,519	14%
Rural County Representatives of California (RCRC)	14,000	14,000	-	0%
State Lobbyist	76,020	77,916	1,896	2%
Organizational Development Projects	10,528	10,528	-	0%
Total	**567,992**	**614,117**	**46,125**	**8%**

Revenue, which partially offsets the cost of the Deferred Compensation program and the Federal Lobbyist, is recommended to increase by $1,000 or 1% due to an increase in revenue for the Deferred Compensation program to offset anticipated 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.

The level of General Fund support for this fund center is recommended to increase $45,125 or 10% compared to the FY 2024-25 Adopted Budget.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

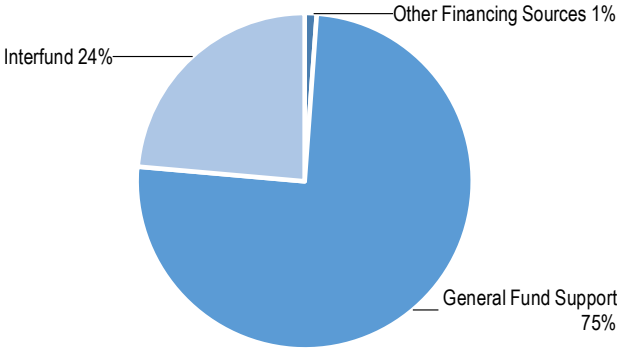
FC 102 — Non-Departmental - Other Financing Uses

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.

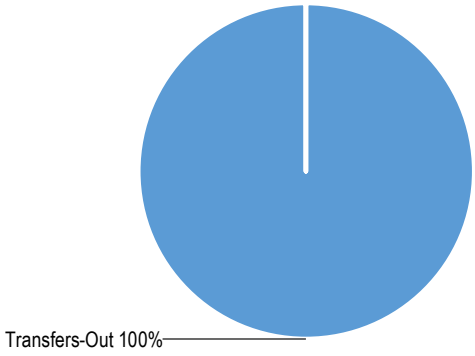
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Interfund	$4,734,047	$0	$7,119,976	$7,119,976	$2,385,929
Other Financing Sources	$673,894	$0	$336,359	$336,359	$(337,535)
Total Revenue	**$5,407,941**	**$0**	**$7,456,335**	**$7,456,335**	**$2,048,394**
Transfers-Out	$31,665,447	$0	$36,156,091	$60,776,823	$29,111,376
Gross Expenditures	**$31,665,447**	**$0**	**$36,156,091**	**$60,776,823**	**$29,111,376**
Less Intrafund Transfers	$(20,702,423)	$0	$(30,038,938)	$(30,613,073)	$(9,910,650)
Net Expenditures	**$10,963,024**	**$0**	**$6,117,153**	**$30,163,750**	**$19,200,726**
General Fund Support	**$5,555,083**	**$0**	**$(1,339,182)**	**$22,707,415**	**$17,152,332**

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 $60.8 million, reflecting an increase of $29.1 million or 92% more compared to FY 2024-25 adopted levels. This increase is primarily due to $26.6 million being transferred to the Tax Reduction Reserve fund. During the Board's review and approval of the FY 2025-26 Budget Goals and Policies, Budget Balancing Strategies and Approaches, and Board Priorities on February 4, 2025, staff proposed several amendments to reserves and designations, to be implemented with the FY 2025-26 Budget. Based on the review and analysis of all reserves/designations accessible to the General Fund staff proposed several amendments to reserves and designations to better align the funds with their current use and funding need and to maintain reserves kept for broadly defined purposes within industry standard recommendations. The recommended budget includes the elimination of the COVID 19, Rainy Day Funds, and Solar Plant Mitigation designations (existing within the General Fund and transfers these balances ($26.6M to the Tax Reduction Reserve fund, and subsequently, the Tax Reduction Reserve designation.

Following is a summary of the recommended General Fund contributions to other funds in FY 2025-26:

Fund Center	FY 2024-25 Adopted	FY 2025-26 Recommended	$ Diff	% Diff
Fund Center 230 - Capital Projects	$5,623,000	$5,080,000	($543,000)	-10%
Fund Center 245 - Public Works - Roads	$7,203,729	$6,328,294	($875,435)	-12%
Fund Center 266 - Countywide Automation Replacement	$5,070,215	$7,500,000	$2,429,785	48%
Fund Center 267 - General Government Building Replacement	$3,185,436	$4,405,001	$1,219,565	38%
Fund Center 268- Tax Reduction Reserve	$0	$26,609,305	$26,609,305	N/A
Fund Center 277 - Debt Service	$4,824,071	$4,968,782	$144,711	3%
Fund Center 290 - Social Services - Homeless Services and Affordable Housing	$4,926,239	$5,557,701	$631,462	13%
Fund Center 377 - Library	$562,764	$327,740	($235,024)	-42%
Fund Center 427 - Golf	$10,708	$0	($10,708)	-100%
Total	**$31,406,162**	**$60,776,823**	**$29,370,661**	**94%**

- The General Fund contribution to FC 230 – Capital Projects provides funding for improvements to County facilities. The Capital Project expenses in FY 2025-26 are recommended to be funded with a combination of General Fund contribution ($5.1 million) and other funding sources ($700,000).
- The General Fund contribution to FC 245 – Roads is for the pavement management program and various roads projects. The FY 2025-26 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 2025-26 also is intended to fund the debt service on the Oceano Drainage project. In FY 2024-25 $875,534 of one-time General Fund support was allocated to this fund center to fund unbudgeted rate increases from the Liability Self Insurance fund.

- The General Fund contribution to FC 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 recommended budget includes an increase of $850,000 of General Fund support to FC 266 – Automation Projects which was reduced in FY 2024-25 as part of a one-time budget balancing strategy and an increase in licensing fees projected ($1.5 million) due to the current project underway for the replacement of the County's Enterprise Resource Planning (ERP) System.
- The General Fund contribution to FC 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 recommend budget includes a $1.2 million increase in depreciation charges to be placed into reserves based upon the annual depreciation schedule of County buildings.
- The General Fund contribution to FC 268 – Tax Reduction Reserve is a result of the elimination of the COVID 19, Rainy Day Funds, and Solar Plant Mitigation designations (existing within the General Fund) and transfer of these balances ($26.6M) to the Tax Reduction Reserve fund, and subsequently, the Tax Reduction Reserve designation as described above.
- The General Fund contribution to FC 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, and Probation, 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). There is a $144,711 increase in the General Fund contribution due to a decrease in the amount available in FC 247 – Public Facility Fees from General Government fees available to pay the debt service for Katcho Achadjian Government Center.
- The General Fund contribution to FC 290 – Social Services - Homeless Services and Affordable Housing includes funding for the Homeless Services division. There is a recommended increase to this fund center due primarily to increased expenditures described in FC 290.
- The General Fund contribution to FC 377 – Library is to pay for the Library Director position, as required by statute, as well as to cover other Library expenses. There is a reduction in General Fund contribution to this fund center due to the Financial Rebalancing and Resilliance Initiative.
- The General Fund contribution to FC 427- Parks and Recreation - Golf has historically been intended to fund efforts to market County golf courses to increase use of those facilities. There is an elimination in General Fund contribution to this fund center due to the Financial Rebalancing and Resilience Initiative.

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.

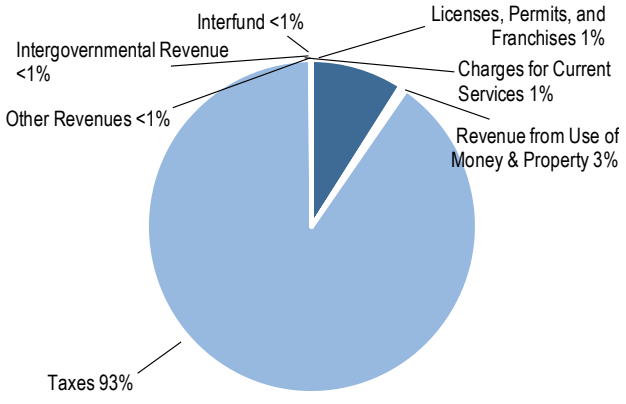
FC 101 — Non-Departmental Revenue

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.

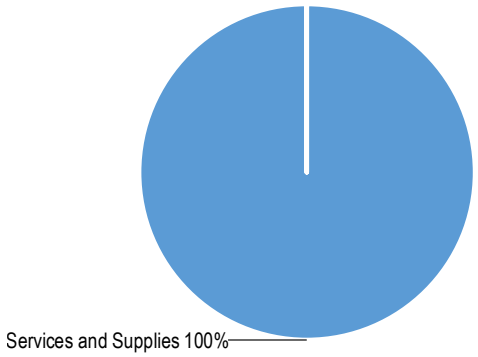
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Taxes	$266,285,452	$264,993,469	$273,664,457	$275,066,385	$8,780,933
Licenses, Permits, and Franchises	$4,239,331	$4,239,331	$4,451,297	$4,451,297	$211,966
Revenue from Use of Money & Property	$9,198,000	$10,482,000	$11,982,000	$11,982,000	$2,784,000
Intergovernmental Revenue	$4,116,186	$20,098,202	$2,169,655	$2,169,655	$(1,946,531)
Charges for Current Services	$2,713,129	$2,961,908	$2,926,903	$2,926,903	$213,774
Other Revenues	$1,205	$121,205	$1,205	$1,205	$0
Interfund	$305,409	$305,409	$311,517	$311,517	$6,108
Total Revenue	**$286,858,712**	**$303,201,524**	**$295,507,034**	**$296,908,962**	**$10,050,250**
Services and Supplies	$5	$5	$5	$5	$0
Gross Expenditures	**$5**	**$5**	**$5**	**$5**	**$0**
General Fund Support	**$(286,858,707)**	**$(303,201,519)**	**$(295,507,029)**	**$(296,908,957)**	**$(10,050,250)**

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 $296.9 million, which is an increase of approximately $10 million or 3.5% higher than the FY 2024-25 adopted amount of $286.9 million. In total, there are over 40 sources of revenue for this fund center. The most significant are noted below:

- Current Secured Property Tax is budgeted at $170.7 million, which is an increase of $7.9 million or 5% compared to FY 2024-25 adopted levels.
- Current Unsecured Property Tax for items such as vessels, airplanes, and farm equipment is budgeted at $6.1 million, which is $728,790 or 14% higher than FY 2024-25 adopted levels.
- Property Tax in Lieu of Vehicle License Fee (VLF) revenue is budgeted at $53 million, which is $2.5 million or 5% higher than FY 2024-25 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 $17 million, which is $500,000 or 3% higher than FY 2024-25 adopted levels.
- Unitary Taxes (the Property Taxes on utilities such as power plants as well as pipelines throughout the County) are budgeted at $2.6 million, which is $1.5 million or 36% lower than FY 2024-25 adopted levels.
- Sales and Use Taxes are budgeted at $16 million, which is $500,000 or 3% lower than the FY 2024-25 adopted levels.
- Property Transfer Tax is budgeted at $3.6 million, which is $70,890 or 2% higher than FY 2024-25 adopted levels.
- Supplemental Secured Property Tax is budgeted at $3.5 million, which is $497,050 or 12% lower than FY 2024-25 adopted levels.
- Cannabis Related Business Tax is budgeted at $750,000, which is $250,000 or 25% lower than FY 2024-25 adopted levels.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

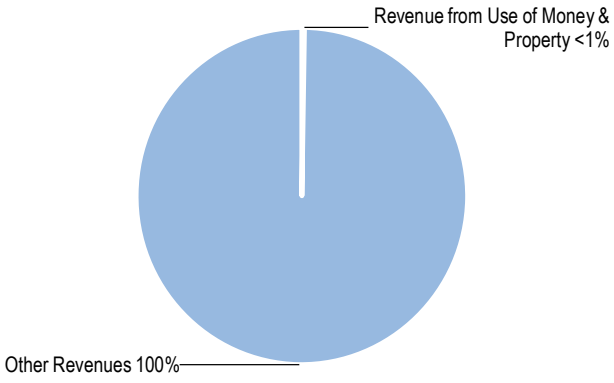
FC 413 — Other Post Employment Benefits

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.

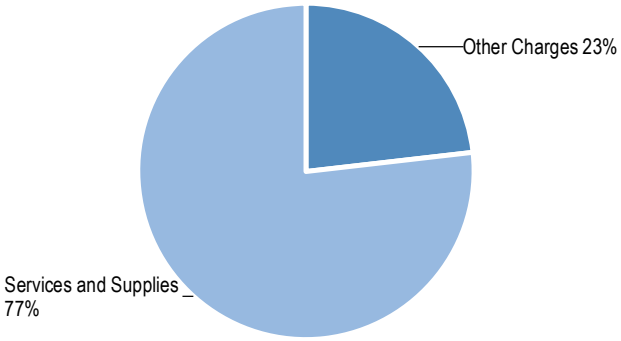
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Revenue from Use of Money & Property	$6,500	$9,590	$7,000	$7,000	$500
Other Revenues	$2,600,000	$2,554,759	$2,500,000	$2,500,000	$(100,000)
Total Revenue	**$2,606,500**	**$2,564,349**	**$2,507,000**	**$2,507,000**	**$(99,500)**
Total Financing Sources	**$2,606,500**	**$2,564,349**	**$2,507,000**	**$2,507,000**	**$(99,500)**
Services and Supplies	$1,925,100	$1,892,556	$1,925,100	$1,925,100	$0
Other Charges	$681,400	$671,793	$581,900	$581,900	$(99,500)
Gross Expenditures	**$2,606,500**	**$2,564,349**	**$2,507,000**	**$2,507,000**	**$(99,500)**
Total Financing Requirements	**$2,606,500**	**$2,564,349**	**$2,507,000**	**$2,507,000**	**$(99,500)**

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 2025-26 is $2.5 million, which is $100,000 lower than what was set aside in FY 2024-25. For FY 2025-26, the charge per Full Time Equivalent (FTE) position is recommended at $1,150, which is an increase from the FY 2024-25 charge of $1,110 per employee.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

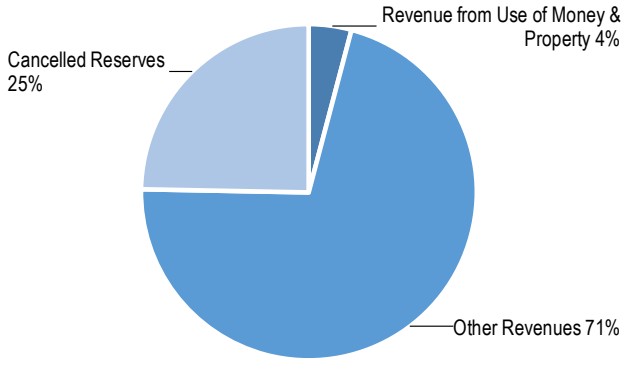
FC 392 — Pension Obligation Bonds

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.

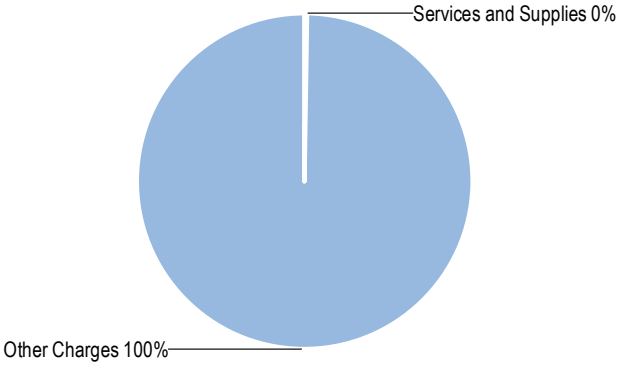
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Revenue from Use of Money & Property	$500,000	$900,000	$500,000	$500,000	$0
Other Revenues	$15,090,000	$15,635,308	$8,700,000	$8,700,000	$(6,390,000)
Total Revenue	**$15,590,000**	**$16,535,308**	**$9,200,000**	**$9,200,000**	**$(6,390,000)**
Fund Balance Available	$919,396	$0	$0	$0	$(919,396)
Cancelled Reserves	$0	$0	$3,017,200	$3,017,200	$3,017,200
Total Financing Sources	**$16,509,396**	**$16,535,308**	**$12,217,200**	**$12,217,200**	**$(4,292,196)**
Services and Supplies	$30,000	$30,000	$30,000	$30,000	$0
Other Charges	$10,852,200	$11,507,099	$12,187,200	$12,187,200	$1,335,000
Gross Expenditures	**$10,882,200**	**$11,537,099**	**$12,217,200**	**$12,217,200**	**$1,335,000**
New Reserves	$5,627,196	$0	$0	$0	$(5,627,196)
Total Financing Requirements	**$16,509,396**	**$11,537,099**	**$12,217,200**	**$12,217,200**	**$(4,292,196)**

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 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. 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 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 2025-26, it is anticipated that $8.7 million will be collected from County departments and others to pay the debt service. The budget includes a Pension Obligation Bond (POB) rate decrease charged to all departments from 6% down to 4.6% needed to fund the debt service payments. 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, there is also interest that accrues. The contributions are as follows:

Contributing Agencies	Contribution Amount
County Departments	$8,215,000
San Luis Obispo Superior Courts	$400,000
LAFCO/APCD	$85,000
Interest	$500,000
TOTAL	**$9,200,000**

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.

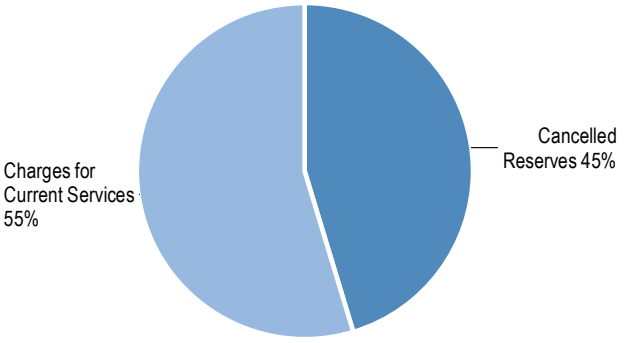
FC 247 — Public Facility Fees

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.

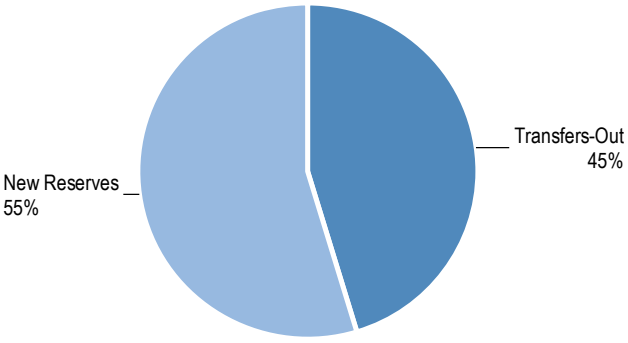
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Charges for Current Services	$1,208,769	$0	$904,414	$904,414	$(304,355)
Total Revenue	**$1,208,769**	**$0**	**$904,414**	**$904,414**	**$(304,355)**
Cancelled Reserves	$1,035,000	$0	$750,000	$750,000	$(285,000)
Total Financing Sources	**$2,243,769**	**$0**	**$1,654,414**	**$1,654,414**	**$(589,355)**
Transfers-Out	$1,035,000	$0	$750,000	$750,000	$(285,000)
Gross Expenditures	**$1,035,000**	**$0**	**$750,000**	**$750,000**	**$(285,000)**
New Reserves	$1,208,769	$0	$904,414	$904,414	$(304,355)
Total Financing Requirements	**$2,243,769**	**$0**	**$1,654,414**	**$1,654,414**	**$(589,355)**

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 $1.7 million, which is a decrease of $589,355 million or 27% more compared to the FY 2024-25 adopted level due to current trends. For FY 2025-26, recommended financing sources include new revenues expected to be received. 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 the Co-located Dispatch facility.

PFF revenues earned in each category vary based upon the type of development and the fee structure established for each category. The FY 2025-26 recommended revenues are based on current trends in the first half of FY 2024-25. Actual revenues received during FY 2024-25 will be based upon the number and types of development permits received during the year. Recommended revenue by PFF category is as follows:

- General Government: Recommended revenue is $163,813, which is a decrease of $59,430 or 27% less compared to the FY 2024-25 adopted level. All General Government PFF revenue is recommended to be added to reserves.
- Fire: Recommended revenue is $269,320, which is a decrease of $67,158 or 20% less compared to the FY 2024-25 adopted level. All Fire PFF revenue is recommended to be added to reserves.
- Law Enforcement: Recommended revenue is $114,062, which is a decrease of $43,484 or 28% less compared to the FY 2024-25 adopted level. All Law Enforcement PFF revenue is recommended to be added to reserves.
- Library: Recommended revenue is $89,093 which is a decrease of $29,579 or 25% less compared to the FY 2024-25 adopted level. All Library PFF revenue is recommended to be added to reserves.
- Parks: Recommended revenue is $268,126, which is a decrease of $104,704 or 28% less compared to the FY 2024-25 adopted level. All Parks PFF revenue is recommended to be added to reserves.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

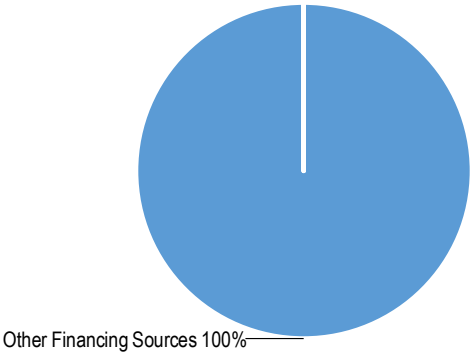
FC 268 — Tax Reduction Reserve

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.

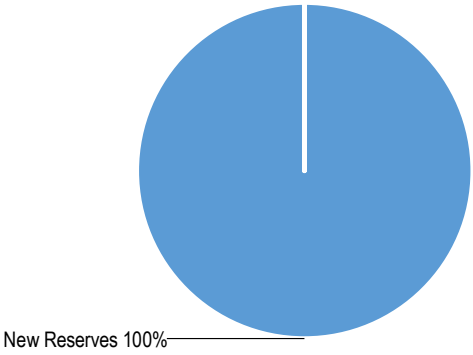
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Other Financing Sources	$0	$0	$0	$26,609,305	$26,609,305
Total Revenue	**$0**	**$0**	**$0**	**$26,609,305**	**$26,609,305**
Total Financing Sources	**$0**	**$0**	**$0**	**$26,609,305**	**$26,609,305**
New Reserves	$0	$0	$0	$26,609,305	$26,609,305
Total Financing Requirements	**$0**	**$0**	**$0**	**$26,609,305**	**$26,609,305**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This fund was originally 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. To help offset this change in methodology, the County was allocated additional funds. These funds were placed in 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. Most recently, the Board approved funding plans for Public Works - Roads and County Parks and Recreation related to the Winter 2023 Storms which include loans totaling $15.9 million from the Tax Reduction Reserve designations as well as $473,000 contribution to County Parks and Recreation for storm damage.

During the Board's review and approval of the FY 2025-26 Budget Goals and Policies, Budget Balancing Strategies and Approaches, and Board Priorities on February 4, 2025, staff proposed several amendments to reserves and designations, to be implemented with the FY 2025-26 Budget. Based on the review and analysis of all reserves/designations accessible to the General Fund, staff proposed several amendments to reserves and designations to better align the funds with their current use and funding need and to maintain reserves kept for broadly defined purposes within industry standard recommendations. The recommended budget includes the elimination of the COVID 19, Rainy Day Funds, and Solar Plant Mitigation designations (existing within the General Fund) and transfers these balances ($26.6M) to the Tax Reduction Reserve fund, and subsequently, the Tax Reduction Reserve designation.

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 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$13,151,458	$2,919,805	29%
Revenue	$7,766,400	$248,748	3%
General Fund Support	$5,385,058	$2,671,058	98%
Staffing Levels	0.00 FTE	0.00 FTE	0%

FC 230 — Capital Projects

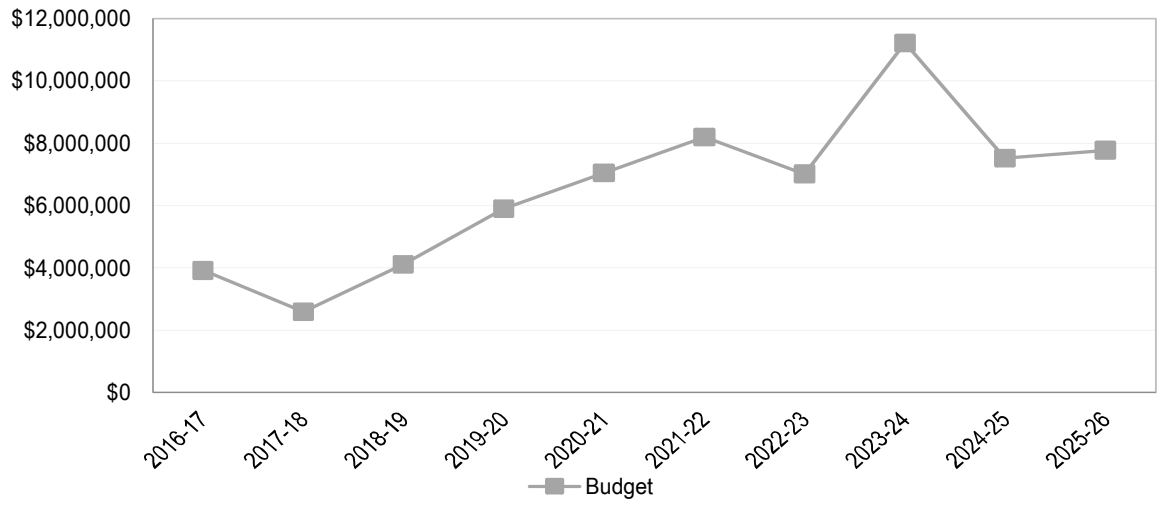
John Diodati - Public Works Director

Capital Projects provides funding for the planning and construction of County facility capital projects.

BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$7,766,400	$248,747	3%
Revenue	$7,766,400	$248,748	3%
Staffing Levels	0.00 FTE	0.00 FTE	0%

Ten Year Budget History



SERVICE PROGRAMS

The Capital Projects budget has a total expenditure level of $5,780,000 to provide the following services:

Capital Projects

This service program provides funding for capital projects that are identified through conceptual and master plans, annual department project requests, the Facility Condition Assessment program, American's with Disabilities Act Transition Plan, and examinations of energy use and costs. Projects range from intensive remodeling or expanding existing facilities, developing new facilities, addressing department requests related to operational efficiency or service

enhancement, replacing facility systems (e.g., roofs or mechanical equipment), and increasing energy efficiency and/or the resiliency of a facility by installing solar photovoltaic or battery energy storage systems.

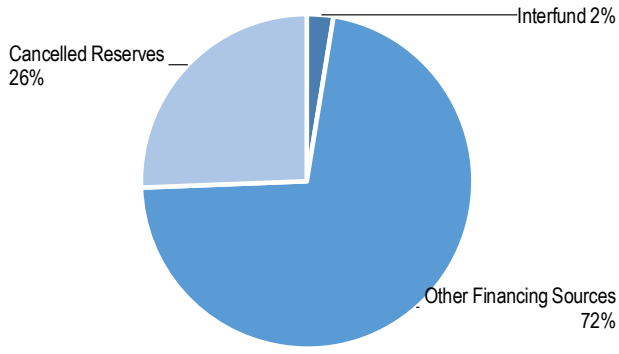
Total Expenditures: $5,780,000
General Fund: $5,080,000
Total Staffing (FTE): *

* Staffing is reflected in Fund Center 405 – Public Works

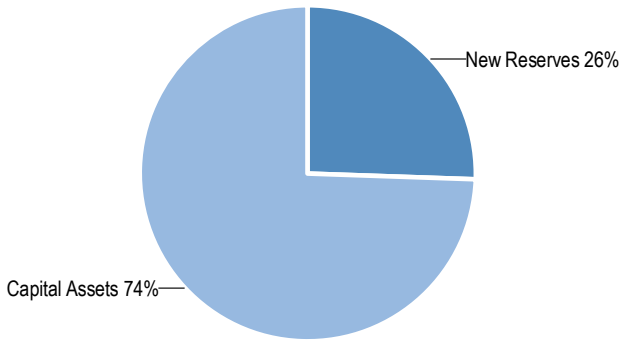
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Interfund	$602,000	$0	$0	$200,000	$(402,000)
Other Financing Sources	$5,758,000	$0	$0	$5,580,000	$(178,000)
Total Revenue	**$6,360,000**	**$0**	**$0**	**$5,780,000**	**$(580,000)**
Fund Balance Available	$1,157,652	$0	$0	$0	$(1,157,652)
Cancelled Reserves	$0	$0	$0	$1,986,400	$1,986,400
Total Financing Sources	**$7,517,652**	**$0**	**$0**	**$7,766,400**	**$248,748**
Services and Supplies	$312,069	$0	$0	$0	$(312,069)
Capital Assets	$7,205,584	$0	$0	$5,780,000	$(1,425,584)
Gross Expenditures	**$7,517,653**	**$0**	**$0**	**$5,780,000**	**$(1,737,653)**
New Reserves	$0	$0	$0	$1,986,400	$1,986,400
Total Financing Requirements	**$7,517,653**	**$0**	**$0**	**$7,766,400**	**$248,747**

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 funding 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:

- FC 245 – Public Works - Roads: transportation infrastructure projects such as roads, bridges, and traffic improvements.
- FC 305 – Parks and Recreation – Regional Parks: recreational improvements and equipment.
- FC 427 – Parks and Recreation – Golf Courses.
- FC 425 – Airports: airport structure and pavement improvements.
- FC 407 – Central Services – Fleet: vehicle replacements.
- FC 266 – Countywide Automation Replacement: projects to support technology-related activities.
- Special Districts Budgets: infrastructure projects such as water, wastewater, and flood control systems.
- Various other fund centers, as warranted.

There are three 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.

The second process for identifying projects is through implementation of the Americans with Disability Act (ADA) Transition Plan. An accessibility compliance consultant conducted a review of County buildings, facilities, and parks to develop an ADA Self-Evaluation and Transition Plan Update in accordance with Title II of the ADA. The ADA Transition Plan identifies the noncompliant barriers that may deny access to goods and services, the proposed method to remove the barriers, the identity of the responsible person to oversee the implementation of the plan, and the projected schedule for barrier removal. To determine the facility priority, the County considers factors including amount of public use and use by persons with disabilities, planned remodeling, and severity of the barriers. Similarly, the types of barriers are prioritized one through eight based on the ability to remove. The County has prepared a twenty-year priority matrix that includes 32 groupings, which provides the framework for planning, prioritizing, budgeting, and tracking progress made in removing barriers and implementation of the ADA Transition Plan. Each year, projects are planned based on the matrix, and reviewed by the ADA Steering Committee.

The third 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 are then presented to the Capital Improvement Executive Steering Committee (CI-ESC), which is chaired by the County Administrative Officer (or designee) and comprised of a number of County department heads. The projects recommended in this budget have been reviewed by the CI-ESC.

Depending on the size and nature of any project relative to the Capital Asset Policy, the project may be funded in either this fund center or FC 200 – Maintenance Projects.

A total of $5.8 million is recommended for FY 2025-26 for capital projects. There are 9 new projects, each of which is described below, as well as 1 project recommended for increased appropriations, which can be referenced in the tables below. A total of $5.1 million is recommended to be allocated from the General Fund, $200,000 is recommended to be funded with existing Winter 2023 Storm loan funds allocated to FC 222 – Parks and Recreation – Regional Parks, and $500,000 is recommended to be funded from the General Government Building Replacement Designation for a new general contingency for this fund center.

The budget (gross expenditures) are decreasing by $1.7 million or 23% compared to FY 2024-25 adopted levels. The decrease is primarily due to a larger amount of General Fund needed for augmentations and new maintenance projects in FC 200 – Maintenance Projects. The recommendations reflect a combination of combined available funding for FC 200 – Maintenance Projects and FC 230 – Capital Projects, prioritization of deferred maintenance, and the capacity of Public Works staff to implement projects during the year. Fund balance available is recommended to decrease by $1.2 million due to fund balance available only being budgeted and allocated as part of adoption of the final budget.

Cancelled and new reserves are increasing by $1,986,000 to transfer the remaining balance of the New Government Center Repairs Designation to the Facilities Planning Designation as the intended repairs at the Katcho Achadjian Government Center (formerly known as the New Government Center) have been completed and the funds remaining in that designation are recommended to be moved to the Facilities Planning Designation for future projects.

Previously, certain capital projects were reported under FC 230 – Capital Projects which were actually budgeted in other fund centers, primarily FC 305 – Parks and Recreation – Regional Parks, FC 425 – Airports, and FC 427 – Parks and Recreation – Golf Courses. Starting in FY 2024-25, the projects budgeted in these other fund centers will be reported on in the pages specific to those fund centers. Only projects budgeted and managed out of FC 230 – Capital Projects will be reported in the following pages.

CAPITAL PROJECTS

The following capital projects are recommended for funding in FY 2025-26.

320256 General Government – SLO – Old Courthouse Replace HVAC, PTB01
976 Osos Street, San Luis Obispo

- Scope: The project at the Old Courthouse includes replacing the heating, ventilation, and air conditioning ("HVAC") system. Funding for Fiscal Year 2025-26 is for the design phase of the project.
- Budget: $150,000
- Funding Sources: General Fund $150,000
- Operating Cost Impact: The FCA program extends the useful life of County-owned facilities and amenities and reduces the burden on departments to be concerned with submitting requests for condition issues, thus improving County services.
- Intended Outcome: Extend the useful life of the facility by improving the HVAC system.

320257 Public Works – County Operations Center – Custodial Office – Building 1200, PIC02
1475 Kansas Avenue, San Luis Obispo

- Scope: Construct offices for the Custodial Division of Public Works within Building 1200 at 1475 Kansas Ave so that they can relocate from 1144 Monterey Street.
- Budget: $468,000
- Funding Sources: General Fund $468,000
- Operating Cost Impact: The relocation of the Custodial Division of Public Works is completed in anticipation of the State purchasing the property at 1144 Monterey Street for the construction of a new courthouse.
- Intended Outcome: Relocate the Custodial Division of Public Works to 1475 Kansas Avenue.

320259 Sheriff – County Operations Center – Divide Jail Max Yard, PIC42
1585 Kansas Avenue, San Luis Obispo

- Scope: Divide the Kansas Jail Max Yard in and install a combination sink/toilet on both sides.
- Budget: $694,000
- Funding Sources: General Fund $694,000
- Operating Cost Impact: There are no anticipated impacts to operational costs.
- Intended Outcome: Enable the Sheriff's Office to safely comply with regulations requiring Incarcerated Persons be provided with certain amounts of time outdoors.

320260 Sheriff – County Operations Center – Remote Flush Systems, PIC42
1585 Kansas Avenue, San Luis Obispo

- Scope: Install electronic remote flush systems in the West Housing Unit of the Main Jail.
- Budget: $725,000
- Funding Sources: General Fund $725,000
- Operating Cost Impact: There are no anticipated impacts to operational costs.
- Intended Outcome: Enable the Sheriff's Office to remotely flush toilets on behalf of Incarcerated Persons to ensure the facility is maintained in a sanitary condition.

320261 Parks – Avila Beach – Bench & Picnic Table Replacement, PDA07
50 San Juan Street, Avila Beach

- Scope: The project at Avila Beach Park and Promenade includes replacing concrete benches and picnic tables and addressing ADA deficiencies at the picnic tables.
- Budget: $281,000
- Funding Sources: General Fund $281,000
- Operating Cost Impact: The FCA program extends the useful life of County-owned facilities and amenities and reduces the burden on departments to be concerned with submitting requests for condition issues, thus improving County services.
- Intended Outcome: Extend the useful life of the park and promenade by replacing the benches and picnic tables and improving accessibility.

320262 Parks – Cambria – Replace Lampton Cliffs Coastal Accessway, PGC05
Lampton Street at Sherwood Drive, Cambria

- Scope: The project at Lampton Cliffs Coastal Accessway includes replacing the beach access stairway, pathway railings, signs, bollards, wood curbing, wood plank bridge, and wood benches, repairing the gravel walkway and culvert, and addressing ADA deficiencies. Funding for Fiscal Year 2025-26 is for the design and permitting phases of the project.
- Budget: $200,000
- Funding Sources: Parks Department Funding (Winter 2023 General Fund Storm Loan) $200,000
- Operating Cost Impact: The FCA program extends the useful life of County-owned facilities and amenities and reduces the burden on departments to be concerned with submitting requests for condition issues, thus improving County services.
- Intended Outcome: Improve safety and accessibility by replacing the beach access stairway and accessway amenities.

320263 Parks – Cayucos – Hardie Park Swimming Pool Refinishing, PKC03
273 Birch Avenue, Cayucos

- Scope: The project at Hardie Park Swimming Pool includes refinishing the pool liner, repainting the pool lane lines, repointing the pool copings, and replacing the pool cover.
- Budget: $496,000
- Funding Sources: General Fund $496,000
- Operating Cost Impact: The FCA program extends the useful life of County-owned facilities and amenities and reduces the burden on departments to be concerned with submitting requests for condition issues, thus improving County services.
- Intended Outcome: Extend the useful life of the pool by maintaining the pool liner.

320264 Parks – Santa Margarita Lake – White Oak Restroom Paving, PM-01
4695 Santa Margarita Lake Road, Santa Margarita

- Scope: The project at Santa Margarita Lake includes replacing, seal coating, and restriping asphalt pavement, removing and replacing the ramp, and addressing ADA deficiencies.
- Budget: $325,000
- Funding Sources: General Fund $325,000

- Operating Cost Impact: The FCA program extends the useful life of County-owned facilities and amenities and reduces the burden on departments to be concerned with submitting requests for condition issues, thus improving County services.
- Intended Outcome: Extend the useful life of the park by improving the paving system.

320265 Parks – Santa Margarita – Septic System Replacement, PVA04
2210 H Street, Santa Margarita

- Scope: The project at Santa Margarita Community Park includes replacing the septic system with a nitrogen reducing Non-Conventional Wastewater Treatment System (“NOWTS”).
- Budget: $254,000
- Funding Sources: General Fund $254,000
- Operating Cost Impact: The FCA program extends the useful life of County-owned facilities and amenities and reduces the burden on departments to be concerned with submitting requests for condition issues, thus improving County services.
- Intended Outcome: Extend the useful life of park by improving the septic system.

General Contingency

- Scope: The general contingency is available to cover unanticipated cost increases that occur during the course of delivery of capital projects.
- Budget: $500,000
- Funding Sources: General Government Building Replacement Designation $500,000
- Operating Cost Impact: There are no anticipated impacts to operational costs.
- Intended Outcome: Enable the efficient operation and management of the capital improvement program by providing a contingency to cover unanticipated cost increases.

FY 2025-26 Proposed Budget
Capital Projects

WBS No	Title	Total Approved Through FY 2024-25	FY 2025-26 Recommended New Appropriation	Total Approved Funding and FY 2025-26 Recommended
EFS Bus Area 2300: GENERAL GOVERNMENT - AUC				
320089	Gen Govt - Cayucos - Cayucos Vets Hall Rehabilitation, PK*01	$ 11,579,690		$ 11,579,690
320126	Gen Gov't - COC - Parking and Road Improvements	$ 994,997		$ 994,997
320152	Gen Govt - SLO - Relocate Ag Comm And UC Coop Office to El Chorro Regional Park, PYA04	$ 375,000		$ 375,000
320184	Gen Govt - SLO - Courthouse Annex HVAC and Re-Roof, PTB02-03	$ 1,782,998		$ 1,782,998
320193	Stormwater - COC - District Attorney Evidence Vehicle Storage	$ 1,240,000		$ 1,240,000
320194	Central Services - COC - Fleet Office Trailer Replacement	$ 341,900		$ 341,900
320197	Ag Comm - Templeton - Ag Weights and Measures Vehicle Storage, PWA07	$ 1,354,998		$ 1,354,998
320203	Gen Govt - COC - Install Water Quality Lab Generator, PIC06-19	$ 460,000		$ 460,000
320220	PW - Paso Robles - Section 1 Road Yard Fiber, PRA39	$ 243,999		$ 243,999
320222	Central Services - COC - Fuel Station Canopy, PIC25	$ 100,000		$ 100,000
320230	Gen Govt - COC - Water Lab Cabinets and Countertops, PIC19	$ 325,000		$ 325,000
320234	CS-SLO-Vets Hall Install HVAC, PTA85	$ 125,000	$ 1,687,000	$ 1,812,000
320247	Gen Govt - SLO - Courthouse Annex Replace FCU #314 in Room 385, PTB02	$ 152,000		$ 152,000
320251	Paso Robles Groundwater Sub-basin Alluvial Monitoring Well Network Expansion	$ 800,000		$ 800,000
320256	Gen Govt-SLO-Old Courthouse Replace HVAC, PTB01		$ 150,000	$ 150,000
320257	PW-COC-Custodial Office-Building 1200, PIC02		$ 468,000	$ 468,000
	Sub Total:	**$ 19,875,582**	**$ 2,305,000**	**$ 22,180,582**
EFS Bus Area 2300: HEALTH AND SOCIAL SERVICES - AUC				
320164	Health - SLO - New Public Health Building	$ 250,000		$ 250,000
320213	Health - SLO - Annex HVAC, Electrical and Roof Repairs, PTF67	$ 1,644,477		$ 1,644,477
320214	DSS - SLO - Fire Alarm Upgrades, PTR01	$ 202,000		$ 202,000
320258	DSS-SLO-Main Lobby Restroom Remodel, PTR01	$ 138,000		$ 138,000
	Sub Total:	**$ 2,234,477**	**$ -**	**$ 2,234,477**
EFS Bus Area 2300: LIBRARY - AUC				
320196	Library - AG - Library Remodel, PAC02	$ 6,418,358		$ 6,418,358
320206	Library - Shandon - HVAC and Electrical Improvements, PZ06	$ 234,724		$ 234,724
320209	Library - AG - HVAC Replacement, PAC02	$ 207,000		$ 207,000
320238	Library-SLO-First Floor Restroom ADA Remodel, PTE01	$ 304,000		$ 304,000
320248	Library - Nipomo - Replace Condensing Units and Furnaces, POB22	$ 60,000		$ 60,000
	Sub Total:	**$ 7,224,082**	**$ -**	**$ 7,224,082**

FY 2025-26 Proposed Budget
Capital Projects

WBS No	Title	Total Approved Through FY 2024-25	FY 2025-26 Recommended New Appropriation	Total Approved Funding and FY 2025-26 Recommended
EFS Bus Area 2300: PUBLIC SAFETY - AUC				
320061	Gen Govt - Templeton - Develop Public Safety Communications Center, PWA08	$ 39,922,358		$ 39,922,358
320101	Sheriff - COC - Honor Farm FCA Repairs, PIC31	$ 215,134		$ 215,134
320112	Probation - SLO - New Probation Building (Design-Build), PTF75	$ 40,325,869		$ 40,325,869
320121	IT - Polonio Pass - Public Safety Radio Communications Tower, PY*19	$ 2,720,121		$ 2,720,121
320153	IT - SLO - Cuesta Peak Electrical and HVAC Repairs, PY*01	$ 125,500		$ 125,500
320156	Sheriff - COC - Honor Farm Repairs, PIC31	$ 222,000		$ 222,000
320182	Sheriff - COC - Honor Farm Boiler, PIC31	$ 291,000		$ 291,000
320191	Sheriff - COC - Electrical and HVAC, PIC07	$ 96,000		$ 96,000
320198	Sheriff - COC - Main Jail West Housing Yard Division, PIC32	$ 278,000		$ 278,000
320202	Fire - SLO - Replace Building 1666 at Camp San Luis (Drill Grounds)	$ 367,447		$ 367,447
320207	Fire - Paso Robles - Heritage Ranch Fire Station Paving, PRC01	$ 651,000		$ 651,000
320215	Sheriff - Nipomo - Construct New Substation	$ 11,123,000		$ 11,123,000
320216	Sheriff - COC - Divide L-Deck Yard, PIC20	$ 350,000		$ 350,000
320217	IT - Pozo - Reinforce Foundation at Black Mountain Communication Tower, PY*02	$ 452,970		$ 452,970
320218	Probation - COC - Outdoor Classroom, PIC35	$ 184,000		$ 184,000
320223	Sheriff - COC - Employee Restroom, PIC32	$ 172,000		$ 172,000
320224	IT - Paso Robles - Construct Portnoff Hill Communications Tower, PY*21	$ 2,555,367		$ 2,555,367
320226	Sheriff – COC - Main Jail Dorm Roof and HVAC, PIC20	$ 483,000		$ 483,000
320227	Sheriff - COC - West Jail HVAC and Exhaust Fans, PIC32	$ 164,000		$ 164,000
320232	Probation - COC - Remodel Twelve Restrooms, PIC35	$ 356,000		$ 356,000
320243	Fire-Nipomo-Mesa FS #22 Roof and Generator Replacement, POE01	$ 306,000		$ 306,000
320244	Sheriff-COC-Main Jail Metal Roof Replacement, PIC20	$ 860,000		$ 860,000
320245	Sheriff – COC – West Jail Intake and Release Center Remodel, PIC32	$ 200,000		$ 200,000
320250	IT-Plowshare Peak HVAC Replacement, PY-10	$ 74,000		$ 74,000
320259	Sheriff-COC-Divide Jail Max Yard, PIC42		$ 694,000	$ 694,000
320260	Sheriff-COC-Remote Flush Systems, PIC32		$ 725,000	$ 725,000
	Sub Total:	**$ 102,494,766**	**$ 1,419,000**	**$ 103,913,766**

FY 2025-26 Proposed Budget
Capital Projects

WBS No	Title	Total Approved Through FY 2024-25	FY 2025-26 Recommended New Appropriation	Total Approved Funding and FY 2025-26 Recommended
EFS Bus Area 2300: PARKS - AUC				
320054	Parks - Morro Bay to Cayucos Connector of the CA Coastal Trail	$ 1,792,593		$ 1,792,593
320056	Parks - Templeton to Atascadero Connector	$ 1,496,499		$ 1,496,499
320096	Parks - Avila Beach - Bob Jones Trail - Octagon Barn to Ontario Road	$ 10,084,422		$ 10,084,422
320166	Parks - Santa Margarita - Fuel Canopy at Santa Margarita Lake Marina, PM*01	$ 239,749		$ 239,749
320170	Parks - AG - Lopez Lake Recreation Area - Water Tank Replacement (ARPA), PMA01	$ 2,079,998		$ 2,079,998
320208	Parks - LO - School House - Fire Alarm System, PEN03	$ 30,000		$ 30,000
320221	Parks - SLO - El Chorro Regional Park - Road Realignment and Bike Park PYA04	$ 6,043		$ 6,043
320240	Parks - Oceano - Oceano Memorial Park - Play Structure Replacement	$ 769,000		$ 769,000
320241	Parks - Cambria - Shamel Park - Various Repairs, PGC01	$ 938,000		$ 938,000
320249	Parks - Oceano - Coastal Dunes RV Park Electrical Repairs, PPD12	$ 412,000		$ 412,000
320261	Parks-Avila Beach-Bench & Picnic Table Replacement, PDA07		$ 281,000	$ 281,000
320262	Parks-Cambria-Replace Lampton Cliffs Coastal Accessway, PGC05		$ 200,000	$ 200,000
320263	Parks-Cayucos-Hardie Park Swimming Pool Refinishing, PKC03		$ 496,000	$ 496,000
320264	Parks-Santa Margarita Lake-White Oak Restroom Paving, PM-01		$ 325,000	$ 325,000
320265	Parks-Santa Margarita-Septic System Replacement, PVA04		$ 254,000	$ 254,000
	Sub Total:	**$ 17,848,304**	**$ 1,556,000**	**$ 19,404,304**
EFS Bus Area 2300: COMMUNITY SERVICES - AUC				
320158	Central Services - SLO - Vets Hall Electrical Upgrades, PTA85	$ 840,000		$ 840,000
320204	Central Services - Templeton - ALH - American Legion's Hall Re-Roof, PWA01	$ 780,000		$ 780,000
320235	Central Services - Simmler - Community Building Roof and Well Tank Replacement, PZ04	$ 293,000		$ 293,000
	Sub Total:	**$ 1,913,000**	**$ -**	**$ 1,913,000**
EFS Bus Area 2300: CAPITAL PROJECTS CONTINGENCY				
N/A	Capital Projects Contingency	$ -	$ 500,000	$ 500,000
	Sub Total:	**$ -**	**$ 500,000**	**$ 500,000**
	Total:	**$ 151,590,211**	**$ 5,780,000**	**$ 157,370,211**

FC 200 — Maintenance Projects

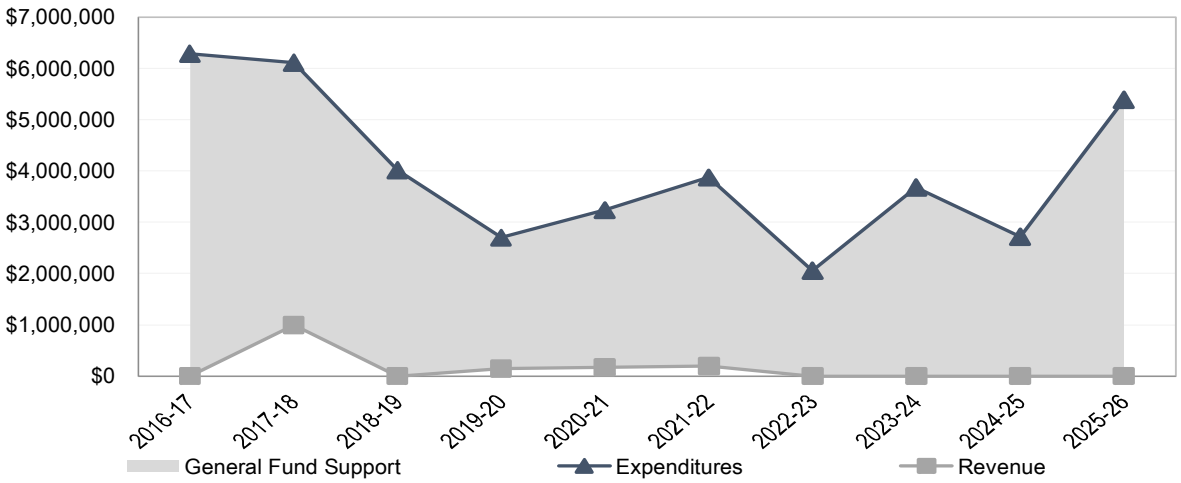
John Diodati - Public Works Director

Maintenance Projects provides funding for the planning and construction of County facility maintenance projects.

BUDGET AT A GLANCE

	FY 2025-26 Recommended	Change from FY 2024-25 Adopted	% Change
Expenditures	$5,385,058	$2,671,058	98%
Revenue	$0	$0	0%
General Fund Support	$5,385,058	$2,671,058	98%
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 $5,385,058 to provide the following services:

Countywide Projects

This service program provides funding for a variety of countywide facility maintenance projects including design and installation of facility signage, maintenance of historic facility plans and specifications, completion of general utility coordination-related efforts, identification and implementation of energy conservation measures, oversight and administration of the annual department project request process, development of the Five-Year Capital Improvement Plan, general capital and maintenance project planning, estimation of capital and maintenance projects, oversight and management of the Job Order Contracting program, and development of facility conceptual and master plans.

Total Expenditures: $888,000
General Fund Support: $888,000
Total Staffing (FTE): *

Major Maintenance Projects

This service program provides funding for major "standalone" maintenance projects that are identified through conceptual and master plans, annual department project requests, the Facility Condition Assessment program, American's with Disabilities Act Transition Plan, and examinations of energy use and costs. Projects range from minor remodels to existing facilities, addressing department requests related to operational efficiency or service enhancement, conducting minor maintenance on facility systems (e.g., pavement), and increasing energy efficiency by replacing energy intensive facility components (e.g., lighting).

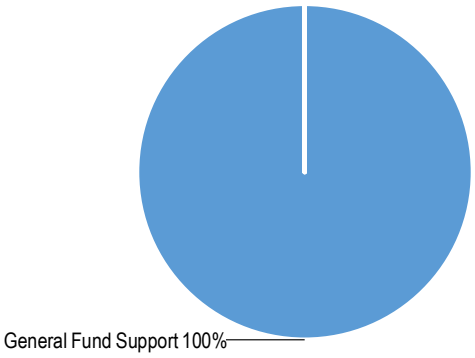
Total Expenditures: $4,497,058
General Fund Support: $4,497,058
Total Staffing (FTE): *

*Staffing is reflected in Fund Center 405 - Public Works

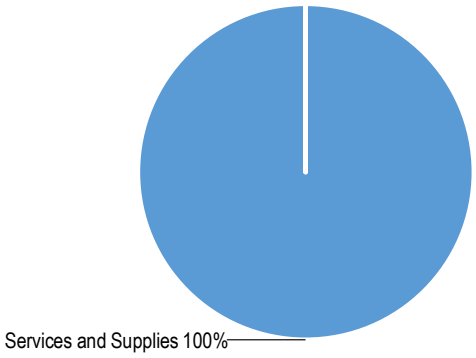
FINANCIAL SUMMARY

	FY 2024-25 Adopted	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Recommended	Change from FY 2024-25
Services and Supplies	$2,714,000	$0	$4,010,556	$5,385,058	$2,671,058
Gross Expenditures	**$2,714,000**	**$0**	**$4,010,556**	**$5,385,058**	**$2,671,058**
General Fund Support	**$2,714,000**	**$0**	**$4,010,556**	**$5,385,058**	**$2,671,058**

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

In prior fiscal years, labor charges from the Fund Center (FC) 405 – Public Works ISF for the Architectural Services/Facilities Planning and Utilities functions were budgeted in FC 113 – Public Works – Facilities Management. As part of the FY 2025-26 budget, it is recommended these expenses be budgeted in FC 200 – Maintenance Projects to more accurately align these staffing expenses with the projects they support, aid in project support expense forecasting, and reduce administrative workload.

Maintenance project recommendations are based upon the Board of Supervisors' budget policies, which direct staff to prioritize projects based upon a set of criteria.

Maintenance projects are generally funded either in one of several Countywide maintenance categories or as an individual standalone project. The Countywide maintenance categories are described in more detail below. The funding in these categories is applied to a variety of planned projects, including unanticipated and urgent maintenance needs that arise throughout the fiscal year. Generally, standalone projects are larger projects or are projects that use funding outside of the General Fund.

There are three 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.

The second process for identifying projects is through implementation of the Americans with Disability Act (ADA) Transition Plan. An accessibility compliance consultant conducted a review of County buildings, facilities, and parks to develop an ADA Self-Evaluation and Transition Plan Update in accordance with Title II of the ADA. The ADA Transition Plan identifies the noncompliant barriers that may deny access to goods and services, the proposed method to remove the barriers, the identity of the responsible person to oversee the implementation of the plan, and the projected schedule for barrier removal. To determine the facility priority, the County considers factors including amount of public use and use by persons with disabilities, planned remodeling, and severity of the barriers. Similarly, the types of barriers are prioritized one through eight based on the ability to remove. The County has prepared a twenty-year priority matrix that includes 32 groupings, which provides the framework for planning, prioritizing, budgeting, and tracking progress made in removing barriers and implementation of the ADA Transition Plan. Each year, projects are planned based on the matrix, and reviewed by the ADA Steering Committee.

The third 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 are then presented to the Capital Improvement Executive Steering Committee (CI-ESC), which is chaired by the County Administrative Officer (or designee) and comprised of a number of County department heads. The projects recommended in this budget have been reviewed by the CI-ESC.

Depending on the size and nature of any project relative to the Capital Asset Policy, the project may be funded in either this fund center or FC 230 – Capital Projects.

The amount recommended prioritizes critical deferred maintenance needs above other requests. The total recommended expense for FY 2025-26 is $5.4 million, compared to $2.7 million in the FY 2024-25 adopted budget, an increase of 98%. This is comprised of $888,000 for the Countywide maintenance categories (groups of smaller projects) and $3.4 million for standalone projects. There are seven new standalone maintenance projects recommended for funding in FY 2025-26, and two projects receiving augmentation to add funding, listed below. In addition to this, $1 million is recommended in labor charges from FC 405 – Public Works ISF for the Architectural Services/Facilities Planning and Utilities functions, previously budgeted in FC 113 – Public Works – Facilities Management, and $43,502 in labor charges from FC 405 – Public Works ISF for a portion of the expenses associated with a FY 2025-26 405 – Public Works ISF recommended Budget Adjustment Request for two positions to support both this fund center and FC 230 – Capital Projects. It is recommended that all expenses in this fund center be funded by General Fund support in FY 2025-26.

The increase in expenditures is primarily due to the addition of a $1.5 million project for a countywide facility security assessment and delivery of certain security projects, as well as a lower amount of General Fund funding needed for augmentations and new capital projects in FC 230 – Capital Projects. It is also due to the transfer of the labor charges for the Architectural Services/Facilities Planning and Utilities functions, previously budgeted in FC 113 – Public Works – Facilities Management, to this fund center. The recommendations reflect a combination of combined available funding for FC 200 – Maintenance Projects and FC 230 – Capital Projects, prioritization of deferred maintenance, and the capacity of Public Works staff to implement projects during the year.

Previously, certain maintenance projects were reported under FC 200 – Maintenance Projects which were actually budgeted in other fund centers, primarily FC 305 – Parks and Recreation – Regional Parks, FC 425 – Airports, and FC 427 – Parks and Recreation – Golf Courses. Starting in FY 2024-25, the projects budgeted in these other fund centers will be reported on in the pages specific to those fund centers. Only projects budgeted and managed out of FC 200 – Maintenance Projects will be reported in the following pages.

COUNTYWIDE MAINTENANCE PROJECT CATEGORIES

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 2025-26 budget. These categories are funded by the General Fund.

350188 Countywide Facility Emergent Work
Budget: $250,000

Funding in this category is used for unanticipated and urgent maintenance needs that arise throughout the fiscal year, such as equipment failures.

350189 Countywide Facility Condition Assessment Projects
Budget: $338,000

Funding in this category is used for projects designed to address deferred maintenance identified and prioritized through the Facility Condition Assessment (“FCA”) program.

350196 Countywide Americans with Disabilities Act Facility Compliance
Budget: $300,000

Funding in this category is used to address deficiencies identified in the ADA Transition Plan for County Buildings and Facilities.

MAINTENANCE PROJECTS

The following maintenance projects are recommended for funding in the FY 2025-26 budget:

350210 General Government – SLO – Courthouse Conceptual Plan, PTB02/03
1035 Palm Street and 1050 Monterey Street, San Luis Obispo

- Scope: Define County space needs for office space in downtown San Luis Obispo, and prepare a Conceptual Plan for the current site of the Courthouse Annex to meet those needs, on the assumption that the State vacates the facility and constructs a new courthouse at 1144 Monterey Street.
- Budget: $363,000
- Funding Source: General Fund $363,000
- Operating Cost Impact: The Conceptual Plan will include estimated costs for the recommended project.
- Intended Outcome: Prepare a Conceptual Plan for the current site of the Courthouse Annex to meet County office space needs.

350211 General Government – Countywide – Facility Security Assessments
Various Locations Countywide

- Scope: Complete a comprehensive security assessment of County facilities and prioritize specific recommendations.
- Budget: $1,500,000
- Funding Source: General Fund $1,500,000
- Operating Cost Impact: The security assessment will enable the planning, funding, and delivery of security enhancement projects at County facilities.
- Intended Outcome: Systematically and objectively plan and deliver security enhancement projects identified in the comprehensive security assessment.

350212 Sheriff – County Operations Center – Honor Farm Kitchen Electrical Repairs, PIC31
880 Oklahoma Avenue, San Luis Obispo

- Scope: The project at the Honor Farm includes replacing two (2) transformers and eight (8) electrical panels in the kitchen.
- Budget: $274,000
- Funding Source: General Fund $274,000

- Operating Cost Impact: The FCA program extends the useful life of County-owned facilities and amenities and reduces the burden on departments to be concerned with submitting requests for condition issues, thus improving County services.
- Intended Outcome: Extend the useful life of the facility by improving the electrical systems.

350213 Sheriff – County Operations Center – Main Jail Breezeway Electrical Repairs, PIC20
1585 Kansas Avenue, San Luis Obispo

- Scope: The project at the Main Jail includes replacing the main switchgear, one (1) electrical panel, and one (1) automatic transfer switch, and converting an automatic transfer switch that is no longer used to a junction box.
- Budget: $590,000
- Funding Source: General Fund $590,000
- Operating Cost Impact: The FCA program extends the useful life of County-owned facilities and amenities and reduces the burden on departments to be concerned with submitting requests for condition issues, thus improving County services.
- Intended Outcome: Extend the useful life of the facility by improving the electrical systems.

350214 Sheriff – County Operations Center – West Jail Electrical Repairs, PIC20
1585 Kansas Avenue, San Luis Obispo

- Scope: The project at the West Jail includes replacing the main breaker and one (1) electrical panel and repairing five (5) electrical panels in the stairway electrical room.
- Budget: $77,000
- Funding Source: General Fund $77,000
- Operating Cost Impact: The FCA 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: Extend the useful life of the facility by improving the electrical systems.

350215 Parks – Cayucos – Repair & Reseal West Parking Lot Paving, PJB01
West Parking Lot, Ocean Front Avenue, Cayucos

- Scope: The project at Cayucos Beach includes developing a new grading and drainage plan to correct the current issues responsible for asphalt deterioration, repairing, resealing, and restriping the asphalt paving, and refinishing the curbing at the west parking lot.
- Budget: $462,000
- Funding Source: General Fund $462,000
- Operating Cost Impact: The FCA program extends the useful life of County-owned facilities and amenities and reduces the burden on departments to be concerned with submitting requests for condition issues, thus improving County services.
- Intended Outcome: Extend the useful life of the parking lot by improving the paving system.

350216 Central Services and Library – Santa Margarita – Seal Coat Paving, PVA01_PVA02
9610 and 9630 Murphy Avenue, Santa Margarita

- Scope: The project at Santa Margarita Community Building and Santa Margarita Library includes seal coating and restriping the parking lot paving and addressing ADA deficiencies.
- Budget: $87,000
- Funding Source: General Fund $87,000
- Operating Cost Impact: The FCA program extends the useful life of County-owned facilities and amenities and reduces the burden on departments to be concerned with submitting requests for condition issues, thus improving County services.
- Intended Outcome: Extend the useful life of the parking lot by improving the paving system.

350217 Central Services – Nipomo – Senior Center Seal Coat, POB23
200 East Dana Street, Nipomo

- Scope: The project at Nipomo Senior Center includes seal coating and restriping the parking lot pavement and addressing ADA deficiencies.
- Budget: $65,000
- Funding Source: General Fund $65,000
- Operating Cost Impact: The FCA program extends the useful life of County-owned facilities and amenities and reduces the burden on departments to be concerned with submitting requests for condition issues, thus improving County services.
- Intended Outcome: Extend the useful life of the parking lot by improving the paving system.

FY 2025-26 Proposed Budget
Countywide Maintenance Projects & Facility Planning Programs

WBS No	Title	Total Approved Through FY 2024-25	FY 2025-26 Recommended New Appropriation	Total Approved Funding and FY 2025-26 Recommended Appropriation
EFS Bus Area 2000: GENERAL GOVERNMENT - MAINT				
350071	Countywide Americans with Disabilities Act Facility Compliance	$ 1,152,854		$ 1,152,854
350196	Countywide Americans with Disabilities Act Facility Compliance	$ 400,000	$ 300,000	$ 700,000
350187	Countywide Energy and Water Conservation	$ 393,456		$ 393,456
350188	Countywide Facility Emergent Work	$ 300,000	$ 250,000	$ 550,000
350125	Countywide Facility Condition Assessment Projects	$ 1,097,000		$ 1,097,000
350189	Countywide Facility Condition Assessment Projects	$ 102,528	$ 338,000	$ 440,528
350129	Countywide Facility Condition Assessment Projects	$ 9,891,627		$ 9,891,627
	Sub Total:	**$ 13,337,465**	**$ 888,000**	**$ 14,225,465**
	Total:	**$ 13,337,465**	**$ 888,000**	**$ 14,225,465**

FY 2025-26 Proposed Budget
Standalone Maintenance Projects

WBS No	Title	Total Approved Through FY 2024-25	FY 2025-26 Recommended New Appropriation	Total Approved Funding and FY 2025-26 Recommended Appropriation
EFS Bus Area 2000: GENERAL GOVERNMENT - MAINT				
350143	Gen Govt - Various - Facility Condition Assessments	$ 1,200,183		$ 1,200,183
350162	Gen Govt - COC - Seal Coat Paving, PIC04-17-19	$ 256,023		$ 256,023
350166	Gen Govt-AG-Paving Repairs, PAC01_02_05	$ 704,698		$ 704,698
350176	Gen Govt - SLO - Reconfigure Clerk-Recorder's Office, Human Resources and Auditor's Office, PTB20	$ 2,299,999		$ 2,299,999
350179	Central Services – San Luis Obispo – Demolish Former Animal Services Building, PIC30	$ 435,000		$ 435,000
350185	Gen Govt–SLO–After-Hrs Use Mods, PTB20	$ 167,000		$ 167,000
350190	Gen Govt - Various - Joint Occupied Facility Plans	$ 30,000	$ 15,000	$ 45,000
350191	Gen Govt - Various - County Building Standards	$ 16,000		$ 16,000
350192	Gen Govt - Various - Building Seismic Evaluations	$ 250,712		$ 250,712
350194	Gen Govt - County Operations Center - Update Conceptual Plan	$ 300,000		$ 300,000
350195	Gen Govt - Various - ADA Assessments and Management	$ 27,000	$ 10,000	$ 37,000
350197	Gen Govt - Various - Small Workplace and Remote Monitoring Program	$ 181,000		$ 181,000
350210	Gen Gov-SLO-Courthouse Conceptual Plan, PTB02/PTB03		$ 363,000	$ 363,000
350211	Gen Govt-Countywide-Facility Security Assessments		$ 1,500,000	$ 1,500,000
	Sub Total:	**$ 5,867,615**	**$ 1,888,000**	**$ 7,755,615**
EFS Bus Area 2000: HEALTH AND SOCIAL SERVICES -MAINT				
350180	Health – San Luis Obispo – Outpatient Electrical and Exterior Repairs, PTF51	$ 268,000		$ 268,000
	Sub Total:	**$ 268,000**	**$ -**	**$ 268,000**

FY 2025-26 Proposed Budget
Standalone Maintenance Projects

WBS No	Title	Total Approved Through FY 2024-25	FY 2025-26 Recommended New Appropriation	Total Approved Funding and FY 2025-26 Recommended Appropriation
EFS Bus Area 2000: PUBLIC SAFETY - MAINT				
350148	Sheriff - COC - Jail Lighting Upgrades	$ 94,999		$ 94,999
350155	Sheriff - COC - Interior Upgrades, PIC32	$ 521,000		$ 521,000
350170	Sheriff - COC - Create Multi Purpose Rooms, PIC32	$ 202,000		$ 202,000
350171	Sheriff - COC - Dayroom Separation, PIC32	$ 327,999		$ 327,999
350173	Sheriff - COC - Plumbing and Roof Access, PIC32	$ 255,999		$ 255,999
350199	Sheriff - COC - Building 1203 - Replace Ramp & Remodel Restroom, PIC05	$ 573,261		$ 573,261
350200	Sheriff-COC-Main Jail Admin Electrical Repairs, PIC20	$ 106,000		$ 106,000
350201	Fire - Santa Margarita Ranch - Fire Station Feasibility Analysis	$ 250,000		$ 250,000
350202	Fire - Oak Shores - Fire Station Feasibility Study	$ 250,000		$ 250,000
350203	Fire - East Arroyo Grande - Fire Station Feasibility Study	$ 250,000		$ 250,000
350212	Sheriff-COC-Honor Farm Kitchen Electrical Repairs, PIC31	$ -	$ 274,000	$ 274,000
350213	Sheriff-COC-Main Jail Breezeway Electrical Repairs, PIC20	$ 201,000	$ 590,000	$ 791,000
350214	Sheriff-COC-West Jail Electrical Repairs, PIC32	$ -	$ 77,000	$ 77,000
	Sub Total:	**$ 3,032,258**	**$ 941,000**	**$ 3,973,258**
EFS Bus Area 2000: PARKS - MAINT				
350181	Parks – Avila Beach – Bob Jones Trail Repairs, PDA02	$ 370,000		$ 370,000
350182	Parks – San Miguel – Swimming Pool and Site Repairs, PUD15	$ 384,000		$ 384,000
350183	Parks – Shandon – Restroom and Shop Repairs, PZB06	$ 20,000		$ 20,000
350184	Parks – Shandon Park – Tennis Court and Ballfield Repairs, PZB06	$ 158,000		$ 158,000
350215	Parks-Cayucos-Repair & Reseal West Parking Lot Paving, PJB01	$ -	$ 462,000	$ 462,000
	Sub Total:	**$ 932,000**	**$ 462,000**	**$ 1,394,000**
EFS Bus Area 2000: COMMUNITY SERVICES - MAINT				
350178	CS-Nipomo-Senior Center Slab Repairs, POB23	$ 76,000		$ 76,000
350216	CS & Library-Santa Margarita-Seal Coat Paving, PVA01_PVA02	$ -	$ 87,000	$ 87,000
350217	CS-Nipomo-Senior Center Seal Coat, POB23	$ -	$ 65,000	$ 65,000
	Sub Total:	**$ 76,000**	**$ 152,000**	**$ 228,000**

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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
~	Not Achieved, no longer reported on.

FC - Department	Title	Results								
		FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
104 - Administrative Office	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.						±	±	±	+
	Add 1.00 FTE Principal Administrative Analyst to provide support for economic development and repurposing of Diablo Canyon Power Plant and surrounding lands.							±	±	~
	Funds in the amount of $25,000 for a Memorandum of Understanding (MOU) with Golden State Finance Authority (GSFA) for use as the County match for the related County-wide Broadband Strategic Plan.							±	±	+
	Funds in the amount of $1,539,384 to implement various initiatives for homeless services, including adding 1.00 FTE Limited Term Program Manager to oversee implementation of pilot programs.							±	±	±
	Funds to contract with The Natelson Dale Group, Inc., to provide financial analysis and modeling to inform a revised tax sharing agreement related to annexations.							±	±	±
	Contract with San Luis Obispo Council of Governments (SLOCOG) to deliver a Regional Housing and Infrastructure Plan using funds awarded to the County from the State of California's SB 2 Planning Grants Program.							±	±	+
	Funds for agreement with 1) REACH in the amount of $300,000 for economic development activities in support of the County; and 2) San Luis Obispo Chamber of Commerce in the amount of $150,000 for the SLO County Family-Friendly Workplaces Program.								–	+
	Funds in the amount of $813,920 from SB 1090 Proceeds-Affordable Housing Designation to Fund Center 290 for the El Camino Homeless Organization (ECHO) homeless shelter expansion project in Paso Robles.									±
	Add funds for implementation of the Opioid Settlement Funds (OSF) Program in San Luis Obispo County for the period of November 1, 2023 through June 30, 2026; add 1.00 FTE Limited Term (LT) Administrative Services Officer I/II through June 30, 2026 to act as the Opioid Settlement Fund Coordinator for Fund Center (FC) 166 – Behavioral Health; add 1.00 FTE LT Deputy Sheriff through June 30, 2026 to expand the Community Action Team (CAT) Team for FC 136 – Sheriff-Coroner; amend the fixed asset list in FC – 407 Fleet to include the new CAT Sheriff's Deputy vehicle; and amend the fixed asset list in FC – 136 Sheriff-Coroner to include in-car video system, in-car radio, and ballistic shield.									±
	Funds in the amount of $750,000 from the California Natural Resources Agency (CNRA) State FY 2023-24 project funding related to offshore wind energy.									±
110 - Clerk-Recorder	Add 1.00 FTE Public Information Specialist (PIS) I/II/III to meet the current and ongoing need to inform and educate the County residents, media, organizations that serve voters with disabilities, local governments, language minority communities and other communities of interest about the various provisions of conducting an election. Budget BAR 23-24.									+
112 - Human Resources	Add 1.00 FTE Human Resources Analyst I/II/III to focus on County-wide Recruitment and Retention to address increasing turnover.									+
	Request for the continuation and ongoing outsourcing of dependent eligibility verification to ensure the County legally complies with plan dependent eligibility rules and Center for Medicare Services Secondary Payer rules as well as manages and avoids costs.									~
114 - Information Technology	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.					±	±	±	±	±
	Funding for Electronic Signature Software.							±	±	+
	Add 1.00 FTE Systems Administrator I/II/III position as an Information Security Analyst to respond to an increased volume and sophistication of threats, address vulnerabilities, and enhance incident response capabilities.							±	±	+
	Add 1.00 FTE Limited Term Business Systems Analyst position for three (3) years through September 13th, 2025, to continue the adoption of digital work process solutions.								±	±
	Add funds in the amount of $100,000 for the initial phase (project planning and oversight) to facilitate the acquisition and implementation of a Public Defender Case Management System (PD CMS).								±	+
	Establish a new Enterprise Architect classification, add 4.00 FTE Enterprise Architects, add 1.00 FTE Network Engineer I/II/III, add 1.00 FTE Senior System Administrator; and delete 2.00 FTE Department Automation Specialist I/II/III, delete 1.00 FTE Senior Network Engineer, delete 1.00 FTE Senior Computer Systems Technician – Confidential, and delete 3.00 FTE Information Technology Supervisors consistent with prior Board approval of the retirement of the Department Automation Specialist I/II/III classification to better align existing and new specifications with work assignments and market conditions.									+
117 - Auditor-Controller Treasurer-Tax Collector Public Administrator	Add 1.00 FTE Accounting Technician Confidential in the Auditor-Controller Treasurer-Tax Collector (ACTTC) Payroll function to continue to meet the increased demand required of payroll staff.									+
	Add 1.00 FTE Senior Software Engineer and delete 1.00 FTE Software Engineer III in order to reflect the technical leadership within the department and in collaboration with our partner agencies that is required of this role.									±
	Add 1.00 FTE Financial Analyst and delete 1.00 FTE Administrative Services Officer to accurately reflect the financial forecasting required of Treasurer-Tax Collector (TTC) Division management and unify the TTC managers in the Financial Analyst career series.									+
119 - Administartive Office - Communications and Outreach	Add 1.00 FTE Limited Term Public Information Specialist I/II/III to focus on videography.								±	+
	Request for $10,000 for upgrade of "Sprout Social" account to allow for more consolidation, collaboration and oversight of Social Media accounts throughout the County.									+
130 - Public Works - Waste Management	Add funds in the amount of $401,153 from SB 1383 Local Assistance Program grant and CalRecycle payment programs to support the County's compliance with State solid waste mandates.									±
132 - Distric Attorney	Request to utilize automation trust funds for a data analyst consultant to facilitate the department's compliance with new legal mandates.									+
134 - Child Support Services	Increase the Child Support Attorney IV position from 0.75 FTE to 1.00 FTE to ensure adequate time to prepare and appear in Court on legally mandated Title IV-D matters. Offset with reduction of 1.0 FTE Administrative Assistant I.									+
	Delete a 1.00 FTE Accounting Technician and add a 1.00 FTE Program Manager I/II to provide necessary support to meet operational needs.									+
136 - Sheriff – Coroner	Add one replacement marked Gang Task Force patrol vehicle (Vehicle #1). The request includes a new depreciation cost that has not been budgeted before.								–	–
	Add one replacement marked Gang Task Force patrol vehicle (Vehicle #2). The request includes a new depreciation cost that has not been budgeted before.								–	–
	Add two (2) Mobile License Plate Reader (LPR) Systems using Operation Stonegarden Grant for a cost of $41,000.								–	+
	Add for Fund Center (FC) 136 – Sheriff-Coroner the following positions: 1.00 FTE Accountant I/II/III, 1.0 FTE Administrative Services Officer I/II, 1.00 FTE Program Manager I/II, 1.00 FTE Senior Information Technology Specialist, 1.00 FTE Senior Planner, and 3.00 FTE Resource Protection Specialists; Delete for Fund Center (FC) 142 – Planning and Building the following positions: 2.00 FTE Resource Protection Specialist and 1.00 FTE Limited Term Resource Protection Specialist. Add funds for the contract to Hinderliter, De Llamas, and Associates, in the cumulative amount not to exceed $100,000 for cannabis auditing and consulting services.								±	~
	Funding for expenditures related to the implementation of California Advancing and Innovating Medi-Cal (CalAIM) requirements within confinement facilities.								±	±
	Add 1.00 FTE Information Technology Supervisor to perform supervisory support within the Sheriff's Office Information Technology (IT) Division.									+
	Convert a 1.00 FTE Sheriff's Correctional Sergeant to a 1.0 FTE Sheriff's Correctional Lieutenant.									+

FC - Department	Title	Results								
		FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
136 - Sheriff – Coroner	Add one (1) Grid Aim System for the Sheriff's Bomb Task Force (BTF).									+
	Add one (1) transport trailer in the amount of $13,409.									+
	Add one Vantage Robot and Hot Gas Delivery System to be used by the Sheriff's Office Special Enforcement Detail (SED).									+
	Add 1.00 FTE Program Manager I/II and delete 1.00 FTE Legal Clerk to meet the demand of increased recruitments, increase in staffing and volunteers, increase of Workers' Compensation claims, addition of the Department of Justice reporting requirements, and expectations of the public.									~
	Add 1.00 FTE Dept Personnel Technician and delete 1.00 FTE Legal Clerk to meet the demand of increased recruitments, increase in staffing and volunteers, and expectations of the public.									~
	Add 1.00 FTE Limited Term Correctional Sergeant, 1.00 FTE Limited Term Senior Correctional Deputy, 3.00 FTE Limited Term Correctional Deputies, 1.00 FTE Limited Term Correctional Technician I/II/III, 1.00 FTE Limited Term Business System Analyst I/II/III, and 1.00 FTE Limited Term Administrative Services Officer I/II to administer the Jail Based Competency Treatment (JBCT) Program through June 30, 2026.									+
	Funds with the California Department of State Hospital (DSH) for the Collaborative Community Stakeholder Workgroup Annual Funding to reduce the criminalization of Individuals with mental illnesses in the amount not to exceed $500,000 over five years.									+
	Funds for the Providing Access and Transforming Health (PATH) - Justice-Involved (JI) Capacity Building Program Round 2 and Round 3 Grants to support the planning and implementation of California Advancing and Innovating Medi-Cal (CalAIM) initiatives in County correctional facilities.									±
	Contract with Motorola Solutions, Inc. in the amount of $1,434,855 to provide the Sheriff's Office with a Radio Dispatch Console Replacement System and future annual maintenance costs, creation of WBS# 360039 Sheriff's Office Radio Console Replacement in Fund Center (FC) 266 – Countywide Automation in the amount of $2,276,224.									+
	Funds from the California Department of Healthcare Services (DHCS) in the amount of $1,700,000 for the Providing Access and Transforming Health (PATH) Justice-Involved (JI) Capacity Building Program Round 2 Grant to support the planning and implementation of California Advancing and Innovating Medi-Cal (CalAIM) initiatives in County correctional facilities. Add the following Limited Term (LT) positions funded by PATH – JI grants: 1.00 FTE Information Technology Project Manager I/II/III and 1.00 FTE Software Engineer I/II/III through June 30, 2026.									±
	Add 1.00 Full-Time Equivalent (FTE) Program Manager I/II and 1.00 FTE Sheriff's Records Manager to manage compliance with Civil Rights of Institutionalized Persons Act (CRIPA) and store, manage and produce Custody Bureau records and data for Public Records Act requests and other legal matters.									–
	Funds for the Incentive Payment Program (IPP) Grant in the amount of $1,060,000 from the Department of Health Care Services (DHCS) for two Re-Entry Specialists, staff training, office equipment, and facility modifications to provide a confidential setting for consultations. Add Limited Term (LT) positions through March 31, 2026: 1.00 FTE Behavioral Health Clinician III and 1.00 FTE Behavioral Health Specialist III.									–
	Add 2.00 Full Time Equivalent (FTE) Systems Administrators I/II/III and delete 2.00 FTE Department Automation Specialists I/II/III to modernize the Sheriff's Office technology positions and align them with the countywide information technology positions.									+
	Contract with the City of Grover Beach for Dispatch Services for the Grover Beach Police Department for the period April 9, 2024, through June 30, 2026, totaling approximately $1,342,059. Add 3.00 FTE Limited Term Sheriff's Dispatcher I/II/III and 1.00 FTE Limited Term Sheriff's Dispatch Supervisor positions funded by the City of Grover Beach through June 30, 2026.									+
	Funds in the amount of $91,297 from an insurance settlement, $28,500 from the Sheriff's Advisory Foundation (SAF) in Other Reimbursements, and $3,000 from the Sheriff's Special Operations Unit (SOU) Trust Fund, totaling $122,797 for one mobile command vehicle, one portable telephone system, four mobile radios, and other supplies and request amend the fixed asset list in FC 136 - Sheriff-Coroner to include one mobile command vehicle, one portable telephone system, and four mobile radios.									+
	Purchase and upfit two marked patrol vehicles and one K-9 marked vehicle.									–
137 - Animal Services	Add 3.00 FTE Animal Care Technicians to replace labor resources no longer available from the Honor Farm and Alternative Work Program.									+
138 - Administrative Office – Emergency Services	Update and expand the County's Tsunami Emergency Response Plan.			±	±	±	±	±	±	±
	Add funds in the amount of $414,022 from unanticipated State Aid for Nuclear Power Preparedness revenue.								±	±
	Request to add a 1.00 FTE Division Manager – Administrative Office position and delete a 1.00 FTE Emergency Services Coordinator I/II/III position to reorganize the division.									+
	Amend the Fixed Asset List for FC 40705 – Fleet Services to add an eight-passenger field monitoring team vehicle and amend the Fixed Asset List for FC 13801 – Emergency Services to add four rapid deployment shelters.									+
	Add funds in the amount $254,189 from 2021 Wildfire Evacuation Planning and Development Grant to assist County with planning and implementing strategies intended to improve our ability to safely evacuate residents of State Responsibility Area lands who are threatened by approaching wildfires.									+
139 - Probation	Add $200,000 to develop a Specialized Probation Foster Home.								–	+
	Request to add 3.00 FTE Probation Assistant and delete 3.00 FTE vacant Administrative Assistant III positions.									+
	Request to add 2.00 FTE Deputy Probation Officer III positions and delete 2.00 FTE vacant Deputy Probation Officer II positions.									+
	Request to add 1.00 FTE Supervising Legal Clerk and delete 1.00 FTE vacant Administrative Assistant III position.									+
	Add 1.00 FTE Limited Term Deputy Probation Officer III to support completion of background investigations.									+
	Delete 2.00 FTE Administration Assistant III positions, 1.00 FTE Collection Officer I/II position, and add 2.00 FTE Accounting Technician positions, and 1.00 FTE Senior Account Clerk position to achieve the goals of improving recruitment and retention statistics, meet the expanded needs of departmental operations, and develop a strong and viable succession plan for administrative professional staff.									±
140 - County Fire	Add vegetation management equipment.									±
141 - Agricultural Commissioner	Request to add 1.00 FTE Supervising Agricultural/Weights & Measures Inspector to address the increased need for additional supervisory positions to act as liaisons between line staff and upper management due to increased staffing and increasing program demands for Phase 3 of the Department restructure.									+
142 - Planning and Building	Professional services to assist with the Avila Beach Community Plan update.		±	±	±	±	±	±	±	~
	Add 1.00 FTE Building Plans Examiner I/II/III and remove the contract cost of 1.00 FTE CAL FIRE position (Fire Prevention Specialist) to support the CAL FIRE / San Luis Obispo County Fire Department.								–	+
	Extend 1.00 FTE Limited-Term Principal Environmental Specialist and 1.00 FTE Limited-Term Senior Planner through February 9, 2027 (previously ending February 9, 2024) to continue to process the land use permit applications for Diablo Canyon Power Plant and other energy related projects.								±	±
	Add 1.00 FTE Limited-Term Program Manager I/II through December 31, 2027; and extend 1.00 FTE Limited-TermUtility Coordinator, 2.00 FTE Limited-Term Program Manager I/II, and 1.00 FTE Limited-Term Supervising Planner through December 31, 2027, to support the Tri-County (3C) – Rural Energy Network (REN) program through 2027.									±
	Request to add 1.00 FTE Permit Center Manager (Building Division Manager) position in Planning and Building to manage the department's implementation of integrated intake in permit submittals, to ensure applications are processed efficiently and provide a singular application review for in-person and electronic submittals.									–
	Request for $71,653 in funding for a service contract with Granicus to continue to provide host compliance monitoring services for unlicensed and licensed short-term rentals (vacation rentals) in the unincorporated areas of the county.									+
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 1.00 FTE Environmental Health Specialist I/II/III to provide services for the Local Primacy Agency Small Water Systems Program.					–	±	±	–	–

FC - Department	Title	Results								
		FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
160 - Health Agency – Public Health	Add Fund Center 160 – Public Health 1.00 FTE Limited Term Administrative Assistant I/II/III, 3.00 FTE Limited Term Administrative Services Officers I/II, 1.00 FTE Limited Term Information Technology (IT) Supervisor, and 1.00 FTE Limited Term Information Technology Business Systems Analyst I/II/III through December 31, 2024 to address COVID-19 and communicable disease efforts and/or reporting and/or technology support. Add Fund Center 112 – Human Resources 1.00 FTE Limited Term Administrative Assistant I/II/III, 1.00 FTE Limited Term Administrative Services Officer I/II, 1.00 FTE Limited Term Human Resources Analyst I/II/III through December 31, 2024 for recruitment of and clerical duties related to staff performing Public Health and/or COVID-19 related duties.							±	±	+
	Delete 1.00 FTE Health Education Specialist and add 1.00 FTE Administrative Services Officer I/II to better meet operational needs for the Tobacco Control Program and add a 1.00 FTE Limited Term Supervising Public Health Nurse through December 31, 2024 to handle the ongoing COVID-19 response needs.							±	±	~
	Funds for the California Department of Public Health (CDPH) Future of Public Health (FoPH) to expand public health workforce and infrastructure and the Workplan. Delete 1.00 FTE Limited Term Epidemiologist, 1.00 FTE Limited Term Accountant I/II/III, 1.00 FTE Limited Term Program Manager I/II, and 4.00 FTE Limited Term Administrative Services Officer I/II. Add 1.00 FTE Epidemiologist, 1.00 FTE Accountant I/II/III, 2.00 FTE Program Manager I/II, and 4.00 FTE Administrative Services Officer I/II, all funded by FOPH annual allocations.								±	+
	Contract with HS GovTech USA, Inc. effective through June 30, 2028, in the amount of $486,540 for software implementation and annual fees. and creation of WBS# 360037 Environmental Health Data Management System Project in Fund Center (FC) 266 – Countywide Automation in the amount of $1,409,115 to support one-time costs, project staffing, equipment, and Year 1 and Year 2 licensing and maintenance fees.								±	±
	Contract with Health Management Associates, retroactive effective date of May 1, 2023, through December 31, 2023, with one six-month option to renew, in the amount not to exceed $208,008 for the creation of a Behavioral Health Strategic Plan.								±	+
	Funds in the total amount of $436,656 to support the development and expansion of Enhanced Care Management. Add 1.00 Limited Term FTE Behavioral Health Specialist I/II/III and 1.00 Limited Term FTE Public Health Nurse I/II.								–	±
	Convert a 1.00 Limited Term FTE Information Technology Supervisor, 1.00 Limited Term Business Analyst II, and 1.00 Limited Term FTE Senior Software Engineer to permanent positions.									±
	Add 1.0 FTE Social Worker for the Office of the Public Guardian.									+
	Delete a 1.00 FTE Public Health Aide I/II/III and add a 1.00 FTE Administrative Services Officer I/II to create a Quality Support position.									+
	Add a 1.00 FTE Limited Term (LT) Public Health Microbiologist I through December 31, 2024, to address communicable disease efforts.									+
	Delete a 1.00 FTE Division Manager- Public Health Nursing Services and add 1.00 FTE Division Manager – Health Agency to reorganize and improve the structure of service delivery in the Public Health Department.									+
	Add a 1.00 FTE Limited Term Administrative Services Officer I/II through August 8, 2025, to support database software operation for Health Agency Environmental Health Services.									+
	Funds from the California Department of Public Health for the California Home Visiting Program in the total amount of $2,640,535, for the period July 1, 2023, through June 30, 2028, for expansion, planning and special support activities to increase the number of families participating in evidence-based home visiting. Add 2.00 FTE Limited Term Social Worker I/II/III and 2.00 FTE Limited Term Social Worker Aides I/II/III, all funded by the grant allocation through June 30, 2028.									+
	Funds for the Housing and Homelessness Incentive Program grant in the amount of $199,477 for the period of October 1, 2023, through June 30, 2025, to address social determinants of health and health disparities specifically related to housing and homelessness. Add 1.00 FTE Limited Term Social Worker Aide I/II/III from October 1, 2023, through June 30, 2025 , funded by the grant.									–
	Delete a 1.00 FTE Administrative Services Officer II and add 1.00 FTE Program Manager I to improve the efficiency of service delivery and reorganize the structure of the Health Agency Public Health Department.									–
	Funds from the California Department of Health Care Services for the Providing Access and Transforming Health – Capacity and Infrastructure Transition Expansion and Development Initiative Grant in the total amount of $753,592 for the period of December 1, 2023, through November 30, 2025, to provide planning and special support activities to purchase a cloud based Electronic Health Record for the Public Health Department. Add 1.00 Full Time Employee (FTE) Limited Term Business Systems Analyst I/II/III through November 30, 2025.									±
	Delete 1.00 FTE Nurse Practitioner position and add 0.50 FTE Suspected Abuse Response Team (SART) Clinical Coordinator position. Establish the appropriate salary for the SART Clinical Coordinator classification.									+
	Contract with Transitions Mental Health- Association for the Community Care Expansion Preservation Program Grant Allocation, in the total amount not to exceed $631,524 for the period of January 1, 2024, to June 30, 2027, to promote the sustainability of adult and senior care facilities and to address historic gaps in the long-term care continuum.									+
166 - Health Agency - Behavioral Health	Add 1.00 FTE limited term Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III to provide Youth Crisis Triage Services.					±	±	±	±	~
	Convert 2.50 FTE limited term Behavioral Health Clinicians to permanent positions for courtroom screening.						±	±	±	±
	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.						±	±	±	±
	Delete 1.00 FTE Behavioral Health Specialist II and add 1.00 FTE Program Manager II to lead Mental Health Services Act workplans and coordinate Suicide Prevention and Training programs and add 1.00 FTE Public Information Specialist II to coordinate Behavioral Health communications.							±	±	±
	Funding for A Substance Abuse Block Grant (SAGB) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) award in the amount of $880,933.86 for the period of July 1,2021 through December 31, 2022 and A SAGB American Rescue Plan Act of 2021 (ARPA) award in the amount of $786,554.83 for the period of September 1, 2021 through June 30, 2025. Add 1.00 FTE Limited Term Behavioral Health Specialist II through June 30, 2025 to provide public substance use prevention education and outreach; 1.00 FTE limited term Behavioral Health Clinician I/II/III through December 31, 2022 to provide substance use early intervention and treatment with adolescents; 1.00 FTE Limited Term Licensed Psychiatric Technician I/II/III through June 30, 2025 to support medication-assisted treatment of clients of clients in Drug and Alcohol Services; and 0.50 FTE limited Term Behavioral Health Worker I/II/III through Decmeber 31, 2022 to provide support to perinatal treatment team.							±	±	±
	Funding for A Community Mental Health Services Block Grant (MHBG) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) award in the amount of $308,326 for the period of July 1, 2021 through December 31, 2022; A MHBG American Rescue Plan Act of 2021 (ARPA) award in the amount of $595,145 for the period of September 1, 2021 through June 30, 2025; and A CRRSAA award for the Medication Assisted Treatment (MAT) State Opioid Response (SOR) 2 Coronavirus Telehealth Project in the amount of $200,000 for the period of November 20, 2021 through November 30, 2022. Add 1.00 FTE Limited Term Behavioral Health Clinician I/II/III through June 30, 2025 who will be trained in the elevated risk for First Episode Psychosis and maintain the program and 1.00 FTE Limited Term Behavioral Health Specialist I/II/III through June 30, 2023 who will be trained in the mental health and co-occurring disorders and provide case management.							±	±	±
	Delete 1.00 FTE Limited Term Division Manager overseeing the Justice Services Division and add 3.00 FTE Behavioral Health Specialists II to provide case management for the Latino Outreach Program, 1.00 FTE Division Manager to oversee the Justice Services Division, 1.00 FTE Program Supervisor to lead forensic Mental Health Services Act programs, 1.00 FTE Behavioral Health Clinician I/II/III to lead the Forensic Full Service Partnership (FSP) team, 1.00 FTE Behavioral Health Specialist I/II/III to provide case management for the Forensic FSP team, and 0.50 FTE Staff Psychiatrist and 1.00 FTE Licensed Psychiatric Technician to provide medical supports to forensic Mental Health Services Act programs. Funding for a vehicle in the amount of $34,000.							–	±	±

FC - Department	Title	Results								
		FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
166 - Health Agency - Behavioral Health	Funds with Bureau of Justice Assistance Veterans Treatment Court Expansion Discretionary Grant Program in the total amount of $625,000 for a four-year period (October 1, 2021-September 30, 2025) for the enhancement of substance use disorder treatment and recovery support services for Veterans Treatment Court participants. Add a 1.00 FTE Limited Term Behavioral Health Specialist I/II/III to provide substance use disorder treatment and recovery support services for Veterans Treatment Court participants.							±	±	+
	Add 1.00 FTE Behavioral Health Program Supervisor to lead Spanish-language services including the Latino Outreach Program, add a 0.75 FTE Behavioral Health Clinician in Prevention and Outreach programs, and delete a 0.50 FTE Behavioral Health Clinician.							±	±	±
	Funds in the amount of $400,000 per year for the period of September 30, 2022, to September 30, 2027, to expand Substance Use Disorder (SUD) Treatment Capacity for Adult Drug Courts Extend the expiration date of limited term position 1.00 FTE Behavioral Health Program Manager II from December 31, 2022, through September 30, 2027.								-	±
	Fund Center (FC) 166-Behavioral Health delete five 1.00 FTE Behavioral Health Clinician, delete one 0.75 and one 0.50 FTE Behavioral Health Nurse Practitioner, delete one 0.50 FTE Licensed Psychiatric Technician, delete one 0.50 FTE Behavioral Health Worker. Add the following positions: one 1.00 FTE Limited Term Behavioral Health Clinician, one 1.00 FTE Behavioral Health Nurse Practitioner, one 1.00 FTE Limited Term Administrative Services Officer, two 1.00 FTE Behavioral Health Specialist, three 1.00 FTE Behavioral Health Program Supervisor, two 1.00 FTE Program Manager, one 1.00 FTE Health Information Technician, one 1.00 FTE Public Information Specialist, one 1.00 FTE Administrative Services Manager, one 1.00 FTE Business Systems Analyst. Fund Center (FC) 160-Public Health delete one 1.0 FTE Limited Term Administrative Services Officer and add one 1.0 FTE Limited Term Public Information Specialist; to support requirements associated with upcoming California Advancing and Innovating Medi-Cal (CalAIM) initiative, to improve administrative support pending contracting of the Psychiatric Health Facility (PHF), and to improve support for County Behavioral Health efforts.								±	±
	Delete two 1.00 FTE Behavioral Health Clinician I/II/III, extend the Limited Term of one 1.00 Limited Term FTE Licensed Psychiatric Technician I/II/III, extend the Limited Term of one 1.00 Limited Term FTE Behavioral Health Specialist I/II/III. Add one 1.00 FTE Program Manager I/II, one 1.00 FTE Administrative Services Officer I/II, one 1.00 Limited Term FTE Administrative Services Officer I/II to improve support for County Behavioral Health efforts.								±	±
	Add 1.0 FTE Administrative Assistant for the Paso Robles Mental Health clinic.									+
	Funds to allow the Community Action Team, currently funded by the Substance Abuse and Mental Health Services Administration (SAMHSA) grant which expires September 29, 2023, to continue through June 30, 2024. The team includes 2.0 FTE Licensed Psych Technicians and a 1.0 FTE Limited Term Behavioral Health Specialist I/II/III. The extension of the Limited Term to June 30, 2024 is also requested.									+
	Extend 1.00 FTE Limited Term Behavioral Health Clinician I/II/III and 1.00 FTE Limited Term Behavioral Health Specialist I/II/III in FC 166 – Behavioral Health and extend the 1.00 FTE Limited Term Deputy Probation Officer I/II in FC 139 - Probation funded by the Edward Byrne Memorial Justice Assistance grant through the grant period ending June 30, 2026 to support the Mental Health Diversion Court for diverting persons with mental illness prior to incarceration or reducing jail time with Court mandate to attend mental Health treatment.									+
	Add a 1.00 FTE Medical Records Supervisor to support the Health Agency's Behavioral Health department.									±
	Establish salary range and bargaining unit assignment of the new Deputy Director – Behavioral Health classification. Add 1.00 FTE Deputy Director – Behavioral Health.									±
	Delete a 1.00 FTE Behavioral Health Specialist II and add a 1.00 FTE Behavioral Health Clinician II to support the Health Agency's Behavioral Health department.									+
	Funds from the California Department of Health Care Services for the Behavioral Health Bridge Housing Program in the amount up to $7,519,236, for the period of July 1, 2023, through June 30, 2027, to provide operational and supportive services funding for bridge housing and immediate support to persons with serious behavioral health conditions that are experiencing homelessness. Add the following Limited Term (LT) positions: 1.00 FTE LT Administrative Services Officer I/II, 1.00 FTE LT Behavioral Health Clinician I/II, 1.00 FTE LT Mental Health Nurse, and 1.00 FTE LT Licensed Psychiatric Technician/Licensed Vocational Nurse, all funded by the Behavioral Health Bridge Housing Program grant through June 30, 2027.									±
	Funds for the Providing Access and Transferring Health (PATH) – Justice Involved (JI) grant allocation in the amount of $1,142,242 for the period of October 31, 2023, through October 31, 2026, to provide operational and supportive services for justice involved individuals transitioning out of incarceration to behavioral health treatment or supportive housing. Add the following Limited Term (LT) positions: 1.00 FTE LT Administrative Services Officer I/II, 1.00 FTE LT Behavioral Health Clinician I/II/III, 1.00 FTE LT Behavioral Health Specialist I/II/III, all funded by the PATH – JI Program grant through October 31, 2026.									±
	Funds from the Bureau of Justice Assistance for the Comprehensive Opioid Stimulant and Substance Use Program in the total amount of $1,300,000 for the 36-month period from October 1, 2023, through September 30, 2026, to provide recovery support services to individuals suffering from opiate and stimulant use disorders. Add 2.00 FTE Limited Term Behavioral Health Specialist I/II/III, funded by the Comprehensive Opioid Stimulant and Substance Use Program grant ending September 30, 2026.									-
	Contract amendment with Sierra Mental Wellness in the amount of $ 1,324,043 for FY 2023-24 to provide community based behavioral health mobile crisis services.									±
	Participation Agreements with California Mental Health Services Association in the amounts of $348,608 and $58,704 for FY 2023-24 through FY 2025-26 participation in the Interoperability Solution and Data Archiving Programs.									+
	Delete a 1.00 FTE Program Supervisor and 1.00 FTE Behavioral Health Clinician I/II/III, add a 1.00 FTE Behavioral Health Division Manager to support the Health Agency's Behavioral Health Department's creation of an Access and Crisis Services Division.									-
	Funds in the amount of $500,080 for a Crisis Care Mobile Unit grant for the period of January 1, 2024, through June 30, 2025, to expand mobile crisis services.									+
180 - Social Services	Add 1.00 FTE LT Program Manager for Safe Parking and Blue Bag Pilot Programs.							±	±	±
	Add 1.00 FTE Division Manager - Social Services, 1.00 Program Manager, 1.00 Social Worker, 2.00Social Worker Aids, 1.00 Employment Resoure Specialist, 1.00 Supervising Admin Clerk to improve operational efficiency and enhanse service delivery.							±	±	+
	Add 1.00 FTE Social Worker III for the Child Welfare Services Division to investigate allegations of child abuse and neglect.								±	+
	Convert a 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).								±	±
	Add six Lobby Management Kiosks for use at 6 existing Social Service offices.								±	+
	Contract with San Luis Obispo County Child Abuse Prevention Council effective July 1, 2022, through June 30, 2023, in the total amount of $248,368 to provide temporary housing countywide for medically fragile homeless individuals and families.								±	±
	Letter of support and intent to commit funding for the City of San Luis Obispo's grant application to Housing and Community Development for Project Homekey - Round 3 funding to acquire and develop permanent supportive and transitional/interim housing project for families facing homelessness. Funds for the purpose of funding four annual installments not to exceed the amount of $650,000 per the letter of support.								-	~
	Funds for a one-time allocation of Flexible Family Supports and Home-Based Foster Care in the amount of $202,737 provided by Assembly Bill (AB) 179, the Budget Act of 2022, to increase home-based family care and provide additional resources to children and youth in foster care and their caregivers.									~
	Funding from the California Department of Aging (CDA) Local Aging and Disability Action Planning (LADAP) Grant Program to provide $199,826 that will be utilized for the development of a San Luis Obispo County wide aging and disability action plan with the support of an advisory committee that will be formed and include, aging and disability services advocates and professionals.									±

FC - Department	Title	Results								
		FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
180 - Social Services	Add one CalFRESH outreach vehicle and equipment to be funded with one-time Supplemental Nutrition Assistance Program (SNAP) administrative funding allocated through American Recovery Plan Act (ARPA) to the CalFRESH program in the amount of $135,733.									±
	Funds from Transitional Housing and Housing Navigation Program in the amount of $345,909 allocated through the California Department of Housing and Community Development for FY 2023-24 to provide housing stability by securing and maintaining housing for young adults.									+
	Delete 1.00 FTE Administrative Assistant, 1.00 FTE Personal Care Aide and 1.00 FTE Program Manager II and add 1.00 FTE Legal Clerk, 1.00 FTE Social Worker Aide, and 1.00 FTE Information Technology Supervisor to improve operational efficiency and enhance service delivery.									±
	Delete 1.00 FTE Division Manager-Homeless Services in Fund Center 290 – Homeless and Affordable Housing and add 1.00 FTE Deputy Director-Social Services in Fund Center 180 – Department of Social Services Administration to improve operational efficiency and enhance coordination and program development.									±
	Add 5.00 FTE Employment Resource Specialist I-III, 1.00 FTE Employment Resource Specialist IV, 1.00 FTE Employment Services Supervisor, 1.00 FTE Accountant III, and 5.00 FTE Administrative Assistants, to improve operational efficiency and enhance service delivery.									±
	Add 1.00 FTE Limited Term Employment Resource Specialist I/II/III for the period of July 1, 2024, through December 31, 2025 to assist with the enrollment of Medi-Cal applications from persons incarcerated at the County Jail, California prisons, or County Juvenile facility.									+
186 - Veterans Services	Extend 1.00 FTE Limited Term Veterans Services Representative for two years to provide services to justice-involved veterans.						±	±	±	+
	Extend a 1.00 FTE Limited Term FTE Veterans Services Representative I/II/III through June 30, 2026.									–
205 - Groundwater Sustainability	Add funds in the amount of $7,600,000 from the Sustainable Groundwater Management Round 1 Implementation Grant Program using State Aid revenue from Department of Water Resources to implement the Paso Robles Subbasin Groundwater Sustainability Plan (GSP).									±
245 - Public Works - Roads	Funding for Trash Amendment Program.							±	±	±
	Funding for Bridge Program.							±	±	±
266 - Countywide Automation	Public safety radio equipment for the County's Cave Landing communications site.						±	±	±	±
	Funds in the amount of $85,000 for project planning and oversight to update audio-visual technology used to conduct meetings in the Board Chambers.							±	±	+
	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.								±	±
	Funds in the amount of $594,000 to acquire and implement an Identity Management solution to help manage and secure digital accounts within the County's Information Technology (IT) systems.									±
	Funds in the amount of $990,087 to acquire and implement a Public Defender Case Management System (CSM) at SLO Defenders LLP.									±
	Funds in the amount of $1,067,513 to upgrade the Board of Supervisors' chambers audiovisual (AV) system to provide stable and modern technology access in the chambers, to the adjacent meeting room and online.									±
290 - Homeless Services and Affordable Housing	Proceed with implementation of the San Luis Obispo Countywide Plan to Address Homelessness 2022-2027. Fund Center 180-Social Services add 1.00 FTE Division Manager, 2.00 FTE Administrative Services Manager, 1.00 FTE Data Analyst I/II, 4.00 FTE Program Manager I/II, 1.00 LT Program Manager I/II, 1.00 FTE Accountant, 1.00 FTE Accounting Technician, 1.00 FTE Program Review Specialist, 1.00 FTE Land Use Technician, 2.00 FTE Administrative Assistant to establish a Homeless Services Division within the Department of Social Services. Fund Center 142-Planning and Building delete 1.00 FTE Administrative Services Manager, 3.00 FTE Program Manager I/II, 1.00 LT Program Manager I/II, 1.00 FTE Land Use Technician.								±	±
	Funds to support Homeless Street Outreach and Prevention in alignment with the San Luis Obispo Countywide Plan to Address Homelessness, 2022-2027.									±
	Extend 2.00 FTE ASO II, 1.00 FTE AA III through June 30, 2024 to allow the County to meet grant requirements.									±
	Funds with the Business, Consumer Services and Housing Agency's California Interagency Council on Homelessness for the Encampment Resolution Funding Rolling grant in the amount of $13,361,999.									±
	Funds in the cumulative amount of $9,506,294 for three state grants administered by the Homeless Services Division.									+
	Funds in the amount of $400,000 for the Housing and Homeless Incentive Program Funding awarded by CenCal Health for HMIS Implementation support.									+
	Funds in the amount of $1,865,341 for the for the Homeless Housing, Assistance, and Prevention – Round 4 grant program awarded by California Interagency Council on Homelessness.									+
	Contract with Bitfocus effective through August 8, 2028, in the amount of $794,380 for software activation and annual licensing. Contract with Institute for Community Alliances effective through August 8, 2028, in the amount of $1,991,072 for software implementation and professional services. Creation of WBS# 360038 HSIMS Project in Fund Center (FC) 266 – Countywide Automation in the amount of $3,442,447 to implement a new Homeless Services Information Management System.									+
	Funds in the amount of $412,874 for the 2019 California Emergency Solutions and Housing (CESH) Grant program.									+
	Funds in the amount of $726,720 for the Homelessness Incentive Program grant for the period of October 1, 2023, through June 30, 2028, to address social determinants of health and health disparities specifically related to housing and homelessness.									+
	Funds in the amount of $2,600,000 from SB 1090 Proceeds – Homekey Designation and proof of commitment of funds to People's Self-Help Housing.									±
305 - Parks and Recreation	Off Highway Vehicle funding to assist in restoration at Coastal Dunes Campground (additional campsites, repair of electrial 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.						±	±	±	+
	Off Highway Vehicle funding to improve the OHV storage location at Oceano Dunes Campground and RV Park.								–	–
	$2,521,000 from the General Fund COVID-19 Designation to restore storm damaged facilities.								±	±
	$1,390,000 and Add 1.00 LT Program Coordinator for 2023 Storm Damage.									±
375- Driving Under the Influence	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.						±	±	±	~
377 - Library	Delete a 1.00 FTE Departmental Automation Specialist I/II/III and add a 1.00 FTE Systems Administrator I/II/III to align the Library's information technology positions with countywide information technology classifications; and delete a 0.75 FTE Senior Library Associate and add a 1.00 FTE Senior Library Associate to increase staff hours at the Santa Margarita Library. Approved via Board action on September 26, 2023, item #24.									+
	Add 1.00 FTE Coordinating Librarian and California State Library's Family Literacy Service Grant funds in the amount of $88,025 and English as Second Language (ESL) Grant funds in the amount of $77,750 to support literacy programming. Approved via Board action on October 17, 2023, item #25.									+
	Add 1.00 FTE Senior Library Associate at the Shell Beach Library, and 1.00 FTE Coordinating Librarian; and delete a .50 FTE Library Associate, a .50 FTE Senior Library Associate, and a 1.00 FTE Librarian, to enhance customer service and branch programming, and reach remote and vulnerable community members. Approved via Board action on February 6, 2024, item #8.									+
	Purchase and installation of an automated materials handling (AMH) machine at the Atascadero Library. Approved via Board action on February 27, 2024, item #21.									±

FC - Department	Title	Results								
		FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
405 - Public Works	Add 1.00 FTE Project Manager I/II/III to account for 1.00 FTE currently assigned full time to the Airports, ensuring Public Works will be able to serve the rest of the County's capital project needs in the most timely and efficient manner possible.								±	+
	Delete 1.00 FTE Supervising Admin Clerk II and add 1.00 FTE Department Personnel Technician to support human resources functions for the Department of Public Works.									+
	Add 1.00 FTE Engineer IV and 1.00 FTE Engineer I/II/III to meet Board priorities related to water resiliency by developing a water management program for wholesale water allocations, and add 1.00 FTE Engineer IV and 1.00 FTE Civil Engineering Technician I/II/III to both maintain effective utilities water service delivery and meet Board priorities related to improving water supply and storm resiliency by continuously planning for flood management and drought resiliency.									±
	Add funds in the amount of $500,000 from the State of California Department of Water Resources via the Assembly Bill 102 for actions leading to development of the Salinas Dam Feasibility Study.									±
425 - Airports	Add funds in the amount of $110,000 from unanticipated revenue to purchase two mobile aircraft boarding ramps.								–	+
	Add 2.00 FTE Airport Terminal Service Workers.								±	±
	Add 2.00 Airport Maintenance Workders, 1.00 Public Information Specialist and 1.00 Sustainability Manager.									+
	Add one movile aircraft boarding ranp.									+
427 - Golf	Add 1.00 Limited Term Park Ranger Aide/I/II/III position and 1.00 Limited Term Greenskeeper Aide/I/II/III position through June 30, 2026.								±	+
	Add one golf lift.									–

2015-16 Budget Augmentation Request Results

FUND CENTER 160 – HEALTH AGENCY – PUBLIC HEALTH

Title: Add 1.00 FTE Administrative Services Officer I/II to coordinate the effort to achieve accreditation for the Public Health Department	
Expenses: $90,219	**Funding Source(s):** $81,198 General Fund support; $9,021 Federal Medi-Cal Administrative Activities (MAA) revenue Approved via FY 2015-16 Budget Adoption

Intended Results:

1. Complete the pre-application process by December 31, 2016.
2. Submit a completed application for accreditation by December 31, 2017.
3. Accreditation attained by the end of FY 2018-19.
4. Accreditation maintained as a result of re-application every five years.

Actual Results for FY 2015-16 through FY 2018-19:

1. Achieved. Public Health completed the pre-application process in May 2016.
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.
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.
4. Not achieved. Public Health anticipates maintaining accreditation status through annual reports and re-accreditation every five years.

Actual Results for FY 2019-20:

1. Achieved. The intended result was achieved in a previous year(s).
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.
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).
4. Not achieved. Public Health anticipates maintaining accreditation status through annual reports and re-accreditation every five years.

Actual Results for FY 2020-21:

1. Achieved. The intended result was achieved in a previous year(s).
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.
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).
4. Not achieved. Once accreditation is attained, Public Health anticipates maintaining accreditation status through annual reports and re-accreditation every five years.

Actual Results for FY 2021-22:

1. Achieved. The intended result was achieved in a previous year(s).
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. The process has just started again and Public Health hopes to achieve accreditation by FY 2023-24.
3. Not achieved. Public Health is currently assessing 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).
4. Not achieved. Once accreditation is attained, Public Health anticipates maintaining accreditation status through annual reports and re-accreditation every five years.

Actual Results for FY 2022-23:

1. Achieved. The intended result was achieved in a previous year(s).
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 resumed in August 2023 but was stalled again due to staff vacancies. Public Health hopes to achieve accreditation by FY 2024-25.
3. Not achieved. Public Health is currently assessing 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).

4. Not achieved. Once accreditation is attained, Public Health anticipates maintaining accreditation status through annual reports and re-accreditation every five years.

Actual Results for FY 2023-24:

1. Achieved. The intended result was achieved in a previous year(s).
2. Not Achieved. The position was reclassified to Program Manager in November 2023 per Board Resolution 2023-288. The new position results will be reported in its associated BAR.
3. Not Achieved. The position was reclassified to Program Manager in November 2023 per Board Resolution 2023-288. The new position results will be reported in its associated BAR.
4. Not Achieved. The position was reclassified to Program Manager in November 2023 per Board Resolution 2023-288. The new position results will be reported in its associated BAR.

Administrative Office Comments:

The intended results have been partially achieved; this augmentation will no longer be reported on as the position was reclassified by Board action on November 28, 2023. The outcomes for the new position will be tracked and reported under its respective BAR.

2016-17 Budget Augmentation Request Results

FUND CENTER 142 – PLANNING AND BUILDING

Title: Professional services to assist with the Avila Beach Community Plan update.

Expenses:	**Funding Source(s):**
$850,000	$850,000 General Fund support Approved via FY 2016-17 Budget Adoption

Intended Results:

1. The hiring of a consultant to assist with technical report preparation including the Environmental Impact Report and associated technical analyses.
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.
3. Community outreach events including event coordination and facilitation.
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.
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).

Actual Results for FY 2016-17 through FY 2017-18:

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.
2. Achieved. The project management plan is updated monthly.
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.
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.
5. Ongoing. Staff anticipates completing the Community Plan Update within the next three years.

Actual Results for FY 2018-19:

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.
2. Achieved. This intended result was achieved in a previous year(s).
3. Partially Achieved. There was no outreach conducted in FY 2018-19. Additional outreach will be conducted in FY 2019-20.
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.
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.

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.

Actual Results for FY 2019-20:

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.
2. Achieved. This intended result was achieved in a previous year(s).
3. Achieved. The department conducted an online survey in June 2020 and hosted a virtual workshop on July 25, 2020.
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.
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.

Actual Results for FY 2020-21:

1. Achieved in FY 2019-20.
2. Achieved in FY 2019-20.
3. Achieved in FY 2019-20.
4. Achieved. The Department released a public review draft of the Avila Community Plan on May 13, 2021.
5. Not achieved. The Avila Community Plan and EIR are on track for Planning Commission and Board of Supervisors hearing in FY 2023-24.

Actual Results for FY 2021-22:
1. Achieved in FY 2019-20.
2. Achieved in FY 2019-20.
3. Achieved in FY 2019-20.
4. Achieved in FY 2020-21.
5. Not achieved. The Avila Community Plan and EIR are on track for Planning Commission and Board of Supervisors hearing in FY 2023-24.

Actual Results for FY 2022-23:
1. Achieved in FY 2019-20.
2. Achieved in FY 2019-20.
3. Achieved in FY 2019-20.
4. Achieved in FY 2020-21.
5. Not achieved. The Avila Community Plan and EIR were removed from the Department's Priorities report and are on hold pending Board direction.

Actual Results for FY 2023-24:
1. Achieved in FY 2019-20.
2. Achieved in FY 2019-20.
3. Achieved in FY 2019-20.
4. Achieved in FY 2020-21.
5. Not achieved. The Avila Community Plan and EIR were removed from the Department's Priorities and are on hold pending further Board direction.

Administrative Office Comments:
The intended results have been partially achieved: this augmentation will no longer be reported on.

2017-18 Budget Augmentation Request Results

FUND CENTER 138 – ADMINISTRATIVE OFFICE – EMERGENCY SERVICES

Title: Update and expand the County's Tsunami Emergency Response Plan	
Expense: $40,000	**Funding Source(s):** $30,000 General Fund support; $10,000 Emergency Management Performance Grant Approved via FY 2017-18 Budget Adoption

Intended Results:

1. Incorporate new tsunami inundation mapping into plans.
2. Finalize the tsunami signage plan and coordinate installation of the signs in the coastal zone after obtaining local review and approval.
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.
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.
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.

Actual Results for FY 2017-18 through FY 2018-19:

1. Achieved. The new tsunami inundation mapping was completed in FY 2017-18.
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.
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.
4. Not Achieved. TsunamiReady Certification will be sought once the project has been completed.
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.

Actual Results for FY 2019-20:

1. Achieved. This intended result was achieved in FY 2017-18.
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.
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.
4. Not Achieved. TsunamiReady Certification will be sought once the project has been completed.
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.

Actual Results for FY 2020-21:

1. Achieved. This intended result was achieved in FY 2017-18.
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.
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.
4. Not Achieved. TsunamiReady Certification will be sought once the project has been completed.
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.

Actual Results for FY 2021-22:

1. Achieved. This intended result was achieved in FY 2017-18.
2. Achieved. Encroachment permits have been issued for the installation of the tsunami signs, and the signs will be installed in FY 2022-23.
3. Partially Achieved. The printing of the preplans was delayed 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 will be printed in FY 2022-23.
4. Not Achieved. TsunamiReady Certification will be sought once the project has been completed.
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.

Actual Results for FY 2022-23:
1. Achieved. This intended result was achieved in FY 2017-18.
2. Achieved. Encroachment permits have been issued for the installation of the tsunami signs, and the signs will be installed in FY 2022-23.
3. Achieved. The preplans were sent for printing in FY 2022-23.
4. Not Achieved. TsunamiReady Certification will be sought at a future date once the cities complete their sign installations.
5. Achieved. This project improved public awareness of the tsunami risk on the county coastline and will enable appropriate evacuations should the county be threatened by a tsunami.

Actual Results for FY 2023-24:
1. Achieved. This intended result was achieved in FY 2017-18.
2. Achieved. The tsunami signs were installed in the County and Cal Trans right of ways in FY 2022-23.
3. Achieved. The preplans were sent for printing in FY 2022-23.
4. Not Achieved. TsunamiReady Certification will be sought at a future date once the cities complete their sign installations.
5. Achieved. This project improved public awareness of the tsunami risk on the county coastline and will enable appropriate evacuations should the county be threatened by a tsunami.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

2019-20 Budget Augmentation Request Results

FUND CENTER 305 – PARKS AND RECREATION – REGIONAL PARKS

Title: Off Highway Vehicle (OHV) funding to assist in the restoration of the Coastal Dunes Campground.	
Expense: $38,372	**Funding Source(s):** Off Highway Vehicle (OHV) In-Lieu Fees Funding: $38,372
Intended Results: 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.	
Actual Results for FY 2019-20: 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.	
Actual Results for FY 2020-21: 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.	
Actual Results for FY 2021-22: This project is delayed until the City of Pismo Beach construction of groundwater wells at Coastal Dunes is completed. The City is still working through the permitting process.	
Actual Results for FY 2022-23: This project is delayed until the City of Pismo Beach construction of groundwater wells at Coastal Dunes is completed. The City is still working through the permitting process.	
Actual Results for FY 2023-24: Not Achieved. This project is delayed until the City of Pismo Beach construction of groundwater wells at Coastal Dunes is completed. The City is still working through the permitting process.	
Administrative Office Comments: The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.	

2019-20 Mid-Year Budget Augmentation Request Results

FUND CENTER 114 – INFORMATION TECHNOLOGY

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

Expenses:	**Funding Source(s):**
$6,100,144	$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 Approved via Board action on February 25, 2020, item #36

Intended Results:

1. A modern radio network that will be professionally supported with parts and supplies that are readily available on the open market.
2. New analog/digital hybrid transmitters, replacing the existing site transceiver network, including radio network "voting" functionality.
3. Upgraded microwave radio equipment expanding existing capacity and leveraging existing equipment where possible.
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.
5. New monitoring and test equipment required by the new two-way radio network technology will continue to ensure high availability and reliability.
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.
7. Continued radio network reliability and robustness for years to come.
8. A sequential deployment approach that will reduce system outage at cutover.

Actual Results for FY 2019-20:

1. Partially Achieved. New, modern microwave hardware and Land Mobile Radio (LMR) hardware have been / will be selected.
2. In Progress. An RFP was solicited in FY20-21 and purchase of hardware will occur after award of the RFP.
3. In Progress. New microwave hardware was purchased and will be implemented in FY20-21.
4. In Progress. Microwave and LMR hardware are planned for installation in upcoming fiscal years.
5. In Progress. Selection of the LMR hardware will determine the required monitoring toolset.
6. In Progress. Existing end-user radios will continue being used during and after installation of new LMR hardware.
7. In Progress. Radio network reliability will continue to achieve 99.999% uptime during the upgrade project.
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.

Actual Results for FY 2020-21:

1. Achieved. New, modern, microwave hardware and Land Mobile Radio (LMR) hardware has been selected.
2. Achieved. An RFP was released in FY20-21. Purchase of hardware will occur after award of the RFP.
3. Achieved. New microwave hardware was purchased and installation has occurred at most of the county microwave sites as planned.
4. In Progress. Further Microwave and all LMR hardware are planned for installation in upcoming fiscal years.
5. In Progress. Selection of the LMR hardware will determine the required monitoring toolset.
6. In Progress. Existing end-user radios will continue being used during and after installation of new LMR hardware.
7. In Progress. Radio network reliability will continue to achieve 99.999% uptime during the upgrade project.
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.

Actual Results for FY 2021-22:

1. Achieved. New, modern, microwave hardware and Land Mobile Radio (LMR) hardware has been selected.
2. Achieved. Achieved in a prior fiscal year.
3. Achieved. New microwave hardware was purchased, and installation has occurred at most of the county microwave sites as planned. The new equipment is compatible with existing end-user radio equipment currently in use.
4. In Progress. Further Microwave and all LMR hardware are planned for installation in upcoming fiscal years. Completing the upgrade work at 14 sites is expected to occur by February 2023.
5. In Progress. Selection of the LMR hardware will determine the required monitoring toolset.
6. In Progress. Existing end-user radios will continue being used during and after installation of new LMR hardware.
7. In Progress. Radio network reliability will continue to achieve 99.999% uptime during the upgrade project.
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. Estimated project completion in FY 2022-23.

Actual Results for FY 2022-23:

1. Achieved. Achieved in a prior fiscal year.
2. Achieved. Achieved in a prior fiscal year.
3. Achieved. Achieved in a prior fiscal year.
4. In Progress. Installation work was partially completed at 14 sites and is expected to occur by December 2023.
5. Achieved. Hardware monitoring tools were selected, acquired, and implemented.
6. Achieved. Existing end-user radios will continue being used during and after installation of new LMR hardware.

7. Achieved. Radio communications uptime reliability continues to be at the public safety gold standard of 99.999%.
8. In Progress. Site deployment schedule has been developed for new microwave and LMR hardware. Estimated project completion in FY 2023-24.

Actual Results for FY 2023-24:

1. Achieved. Achieved in a prior fiscal year.
2. Achieved. Achieved in a prior fiscal year.
3. Achieved. Achieved in a prior fiscal year.
4. In Progress. All sites are substantially complete and operational. Adding last components in early 2025.
5. Achieved. Hardware monitoring tools were selected, acquired, and implemented.
6. Achieved. Existing end-user radios will continue being used during and after installation of new LMR hardware.
7. Achieved. Radio communications uptime reliability continues to be at the public safety gold standard of 99.999%.
8. Achieved. All locations have been online since early 2024.

Administrative Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

FUND CENTER 166 – HEALTH AGENCY – BEHAVIORAL HEALTH

Title: Add 1.00 FTE Limited Term Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III to provide Youth Crisis Triage Services	
Expenses: $87,605	**Funding Source(s):** $87,605 Mental Health Services Oversight & Accountability Commission Mental Health Wellness Act of 2013 Grant and Medi-Cal revenue Approved via Board action on August 13, 2019, item #30.

Intended Results:

Goal: Improve crisis response to schools and hospitals when youth are identified as suffering from severe emotional duress.
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.
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.

Goal: Reduce the number of youths in need of placement in psychiatric inpatient hospitals.
1. Reduce number of involuntary holds for evaluation (W&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.
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.

Actual Results for FY 2019-20:

Goal: Improve crisis response to schools and hospitals when youth are identified as suffering from severe emotional duress.
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.
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.

Goal: Reduce the number of youths in need of placement in psychiatric inpatient hospitals.
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.
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.

Actual Results for FY 2020-21:

Goal: Improve crisis response to schools and hospitals when youth are identified as suffering from severe emotional duress.
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.
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.

Goal: Reduce the number of youths in need of placement in psychiatric inpatient hospitals.
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.
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%).

Actual Results for FY 2021-22:

Goal: Improve crisis response to schools and hospitals when youth are identified as suffering from severe emotional duress.
1. Partially achieved. A 17.48% increase (from 527 to 628) was recorded from FY 2020-21 to FY 2021-22. In FY 2020-21, 527 youth aged 21 and under had mental health evaluations by the mobile crisis response team. In FY 2021-22, the third full year of service for the Youth Crisis Triage program, 628 youth aged 21 and under had mental health evaluations by the mobile crisis response team. Of those 628, 113 (17.9%) were evaluations by the Youth Crisis Triage mobile crisis response team.

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.

Goal: Reduce the number of youths in need of placement in psychiatric inpatient hospitals.
1. Not achieved. In FY 2020-21, the second full year of service for the Youth Crisis Triage program, 183 youth under 18 years of age were placed on involuntary holds. In FY 2021-22, 236 youths under the age of 18 were placed on holds, an increase of 22.45% from the previous year and made up 57% of disposition outcomes.
2. Achieved. In FY 2020-21 of the unduplicated youth under the age of 18 that accessed the Youth Crisis Triage Team, 10 were engaged in reassessments and 21 received follow-up calls from the mobile crisis response team (110% increase). In FY 2021-22, 37 youth clients were reassessed by the Youth Crisis Triage team and 150 unduplicated clients received follow-up calls from the mobile crisis response team (305% increase).

Actual Results for FY 2022-23:

Goal: Improve crisis response to schools and hospitals when youth are identified as suffering from severe emotional duress.
1. Partially Achieved. A 3.56% decrease (from 628 to 606) was recorded from FY 2021-22 to FY 2022-23. In FY 2021-22, a record high 628 youth aged 21 and under had mental health evaluations by the mobile crisis response team. In FY 2022-23, the fourth full year of service for the Youth Crisis Triage program, 606 youth aged 21 and under had mental health evaluations by the mobile crisis response team. Of those 606, 183 (30.1%) were evaluations by the Youth Crisis Triage mobile crisis response team, an increase from the past fiscal year.
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.

Goal: Reduce the number of youths needing placement in psychiatric inpatient hospitals.
1. Not Achieved. In FY 2022-23, 216 youths under the age of 18 were placed on holds, a decrease of 8.84% from the previous year, but a 35% increase over the 2019 baseline of 160.
2. Achieved. In FY 2022-23, 25 (of 183, or 14%) youth clients engaged in ongoing, local outpatient treatment post-crisis, which is 10% over the 2019 baseline of 4%.

Actual Results for FY 2023-24:

Not achieved. The Mental Health Services Oversight & Accountability Commission's Mental Health Student Services Act (MHSSA) grant ended in June 2023. Once the MHSSA grant ended, the County received a grant from the California Health Facilities Finance Authority to continue conducting youth mental health crisis triage activities. The Licensed Psychiatric Technician position was extended through June 2026 (approved by the Board on April 18, 2023).

Administrative Office Comments:
The intended results have not been achieved. This augmentation will no longer be reported on as the position has transitioned to the California Health Facilities Finance Authority grant through Board action on April 18, 2023. The funding and responsibilities have shifted, and future progress will be tracked under the new grant structure.

FUND CENTER 160 – HEALTH AGENCY – PUBLIC HEALTH

Title: Add 1.00 FTE Environmental Health Specialist I/II/III to provide services for the Local Primacy Agency Small Water Systems Program	
Expenses: $29,681	**Funding Source(s):** $29,681 State Local Primary Agency funds Approved via Board action on March 24, 2020, item#11
Intended Results: 1. Notification and subsequent permitting of an estimated 100 small public water systems that do not have a permit over the next three years.	
Actual Results for FY 2019-20: 1. Not Achieved. The Environmental Health Services Division opened recruitment for the new position 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. Some new facilities are going through the permitting process now and more will be added once the new hire is trained.	
Actual Results for FY 2020-21: 1. Not Achieved. 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.	
Actual Results for FY 2021-22: 1. Not Achieved. From a cost recovery perspective, the Environmental Health Services Division temporarily transferred the incumbent filling this position to the Consumer Protection Program where there was an existing vacancy until the more than 70 water systems that are currently in the queue complete their required engineering and other technical work needed to obtain a permit and pay their annual fee. The process is taking longer than expected due to the limited number of engineering firms locally. The position will be transferred back when a substantial number of the systems complete the process and pay for and obtain a health permit.	
Actual Results for FY 2022-23: 1. Not achieved. The incumbent is still filling a position in the Consumer Protection Program due to a continued acute staffing shortage within the Consumer Protection Program, as well as the slow pace of water systems permitting. There are 12 water systems under permit as of the end of fiscal year 2022-23, and an additional 25 systems that are currently under review in the permit process. EHS anticipates onboarding at least three additional inspectors, allowing the incumbent to focus on the LPA program.	
Actual Results for FY 2023-24: 1. Not Achieved. Similar to FY 2022-23, Environmental Health Services (EHS) has experienced a chronic staff shortage, including two departures in 2024. EHS is in the process of onboarding two new inspectors and during FY 2023-24, only seven new systems were permitted. There are now 156 water systems under permit with an additional 8 systems currently under review in the permitting process. The required engineering and technical work required for permitting has been slow. However, with the 156 systems and the trickle of new systems being permitted, it is enough to occupy approximately a .5 FTE. Other responsibilities including the Ocean Water Monitoring Program, Land Use Program, and Consumer Protection have been temporarily shifted to accommodate the training of new staff and filling of vacancies. Additionally, it is now expected that EHS will need to permit over 120 new water systems in 2025, a significant increase from the original estimate of 70 in FY 2021-22.	
Administrative Office Comments: The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.	

2020-21 Budget Augmentation Request Results

FUND CENTER 166 — HEALTH AGENCY - BEHAVIORAL HEALTH

Title: Convert 2.50 FTE limited term Behavioral Health Clinicians to permanent positions for courtroom screening.

Expense:	**Funding Source(s):**
$404,149	AB 109 Realignment $404,149

Intended Results:

1. Maintain or exceed the number of offenders screened at pre-trial hearings (500 annually).
2. 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%).
3. 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).

Actual Results for FY 2020-21:

1. 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.
2. Not achieved. PHF stays have increased since 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.
3. Achieved: 37% fewer new bookings during the 12 months following screening.

Actual Results for FY 2021-22:

1. Partially Achieved. Screened 307 (due to clinician shortage we continue to have 1 clinician, recruitment continues.
2. Not able to achieve: Marker will not be achieved as data collected shows that 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 there is an initial rise in PHF stays until the individuals were stabilized.
3. Achieved: 37% fewer new bookings during the 12 months following screening.

Actual Results for FY 2022-2023

1. Partially Achieved. 346 were screened at pre-trial hearings.
2. Not able to achieve: Marker will not be achieved as data collected shows that 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 there is an initial rise in PHF stays until the individuals were stabilized.
3. Achieved in FY 2020-21.

Actual Results for FY 2023-24:

1. Partially Achieved. 326 screenings have been completed.359 were attempted with 33 defendants not wishing to complete.
2. Achieved. Using the Mental Health Division Court as a subset, 18 MHDC clients had 32 PHF hospitalizations in the year prior to enrollment (18/31 = 58.1%) compared to 2 clients with 2 PHF hospitalizations post enrollment (2/31 = 6%). This is a 90% reduction in clients who have had PHF hospitalizations since entering MHDC program. Seven clients have completed their first-year post-enrollment, 23 clients remain.
3. Achieved in FY 2020-21.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

FUND CENTER 305 — PARKS AND RECREATION - REGIONAL PARKS

Title: Highway Vehicle funding to assist in restoration at Coastal Dunes Campground	
Expense: $56,770	**Funding Source(s):** Off-Highway Vehicle Funding: $56,770
Intended Results: 1. Restoration of the north side of Coastal Dunes Campground, adding additional campsites for OHV users, improved landscaping and repairing the existing electrical system.	
Actual Results for FY 2020-21: 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.	
Actual Results for FY 2021-22: This project is delayed until the City of Pismo Beach construction of groundwater wells at Coastal Dunes is completed. The City is still working through the permitting process.	
Actual Results for FY 2022-23: This project is delayed until the City of Pismo Beach construction of groundwater wells at Coastal Dunes is completed. The City is still working through the permitting process.	
Actual Results for FY 2023-24: Not Achieved. This project is delayed until the City of Pismo Beach construction of groundwater wells at Coastal Dunes is completed. The City is still working through the permitting process.	
Administrative Office Comments: The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.	

FUND CENTER 186 — VETERANS SERVICES

Title: Extend 1.00 FTE Limited Term Veterans Services Representative for two years to provide services to justice-involved veterans	
Expense: $108,956	**Funding Source(s):** AB 109 Realignment: $108,956

Intended Results:

1. Process Veterans Administration claims for 8 Military Diversion participants, 15 Veterans' Treatment Court participants, and 22 jail inmates.
2. Review eligibility assessments for 13 pending Military Diversion referrals and 16 pending Veterans' Treatment Court referrals.
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.
4. Provide coordination with all departments on the treatment teams for the Veterans' Treatment Court and Military Diversion and with the County jail.
5. Provide outreach efforts to legal groups on the process for entry into the Veterans' Treatment Court and Military Diversion.
6. Provide coordination with Veterans' Treatment Court mentors.
7. Management and oversight of the free jail phone line available to veterans.
8. Participation in bi-weekly in-court trial and pretrial treatment team meetings for Veterans' Treatment Court and Military Diversion.

Actual Results for FY 2020-21:

1. Partially achieved. Veterans Treatment Court/Military Diversion Claims: 14 with more as new clients get inducted and they need new claims.
2. Achieved. Veterans Treatment Court/Military Diversion Referrals: 22 with an anticipation of 50 throughout the year.
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.
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.
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.
6. Achieved. Our office regularly works with and coordinates with the VTC Mentors.
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.
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.

Actual Results for FY 2021-22:

1. Partially achieved. Veterans Treatment Court/Military Diversion Claims: 9 Military Diversion participants, 8 Veterans' Treatment Court participants, and 15 jail inmates.
2. Achieved. Veterans Treatment Court/Military Diversion Referrals: 32 with an anticipation of 46 throughout the year.
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 the likelihood that the client will connect with services.
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.
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.
6. Achieved. Our office regularly works with and coordinates with the VTC Mentors.
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.
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.

Actual Results for FY 2022-23:

1. Partially achieved. Veterans Treatment Court/Military Diversion Claims: 10 Military Diversion participants, 6 Veterans' Treatment Court participants, and 10 jail inmates.
2. Achieved. Veterans Treatment Court/Military Diversion Referrals: 45 with an anticipation of 60 throughout the year.
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 the likelihood that the client will connect with services.

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.
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. Veterans Treatment Court/Military Diversion (VTC/MD) information is also posted in multiple areas in the Jail, Public Defenders Guild has been emailed an informational flyer with additional information in email correspondence, VTC/MD information is at SLO Courthouse, and previous and current VTC Treatment Team Public Defenders communicate this information to each other in case they receive a new Veteran client.
6. Achieved. Our office regularly works with and coordinates with the VTC Mentors.
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. Our justice involved veterans staff member receives about 10-15 calls a week depending on how long a Veteran is in there and what they need from the VSO/County Resources in case VTC/MD is not an option.
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. Our dedicated justice involved veterans staff member attended 26 court dates, and +/- 26 meetings before court when taking into consideration smaller meetings between coordinating staff regarding certain clients.

Actual Results for FY 2023-24:

1. Achieved. Veterans Treatment Court/Military Diversion Claims: 20 Military Diversion participants, 15 Veterans Treatment Court participants, and 69 jail inmates.
2. Achieved. Veterans Treatment Court/Military Diversion Referrals: 78 with 16 pending referrals.
3. Achieved. The Veterans Services Office prides itself on providing all clients with warm referrals for potential resources in the community. 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 the likelihood that the client will connect with services.
4. Achieved. The department works closely with Probation, Behavioral Health, and the County Jail to reach as many eligible veterans as possible and provide proper services to ensure their success in the VTC or Diversion programs.
5. Achieved. 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. VTC/MD information is also posted in multiple areas of the Jail. The Public Defenders Guild has been emailed an informational flyer with additional information in email correspondence. VTC/MD information is at SLO Courthouse, and previous and current VTC Treatment Team Public Defenders communicate this information to each other in case they receive a new Veteran client.
6. Achieved. Our office regularly works with and coordinates with the VTC Mentors.
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. Our justice-involved veterans staff member receives about 10-15 calls a week, depending on how long a Veteran has been in jail and what they need from the VSO/County Resources in case VTC/MD is not an option.
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. Our dedicated justice-involved veteran staff member attended 26 court dates and +/- 26 meetings before the court when taking into consideration smaller meetings between coordinating staff regarding certain clients.

Administrative Office Comments:
The intended results have been achieved.

2020-21 Mid-Year Budget Augmentation Request Results

FUND CENTER 104 – ADMINISTRATIVE OFFICE

Title: 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	
Expenses: $1,000,000	**Funding Source(s):** $1,000,000 SB 1090 Approved via Board action on January 26, 2021, item #2
Intended Results: 1. A new Airframe and Powerplant (A&P) license program will be offered at Cuesta College, with on-site support at the County airport, for up to five years; 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 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.	
Actual Results for FY 2020-21: 1. ACI Jet: Not achieved. County grant contingent on receipt of FAA grant funding; FAA delayed award determination from September to December 2021. 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. 3. REACH: Partially achieved. o COVID-19 economic impact report completed in May 2021. o Data and mapping tool finalized and available for use on REACH website. 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	
Actual Results for FY 2021-22: 1. ACI Jet: Partially achieved. The Board of Supervisors approved a revised funding agreement on May 3, 2022, to provide $500,000 total in FY 2021-2022 and FY 2022-2023 to the Cuesta College Foundation to match contributions from ACI Jet of cash and personnel. Cuesta College launched the program in January 2023 with 25 students. The Federal Aviation Administration also awarded Cuesta $500,000 in funding for the program in February 2023. 2. SLO Partners: Achieved in prior year. 3. REACH: Partially achieved. The CEDS project is estimated to be completed and the report released by August 30, 2023.	
Actual Results for FY 2022-23: 1. Cuesta College: Partially achieved. Program initiated with a first cohort of 25 of students beginning the program in early 2023. Graduation of the first class is expected in August of 2024. 2. SLO Partners. Achieved in FY 2020-21. SLO Partners - 13 Bootcamps held, 152 individuals upskilled, and 41 individuals completed programs and were hired into new positions with local companies as apprentices. 3. REACH: Partially achieved. Work continued with the CEDS project and is anticipated to be final in FY 2023-24.	
Actual Results for FY 2023-24: 1. Cuesta College: Achieved. First cohort of 25 of students beginning the program in early 2023 and graduated in August of 2024. 2. SLO Partners: Achieved in FY 2020-21. 3. REACH: Achieved. The final CEDS report was published in June 2024, and REACH will be awarding $9 Million in federal funds to the region for economic development.	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 266 – COUNTYWIDE AUTOMATION REPLACEMENT

Title: Public safety radio equipment for the County's Cave Landing communications site.	
Expense: $300,000	**Funding Source(s):** Countywide Automation Replacement Fund using funding from Pacific Gas & Electric Company (PG&E)
Intended Results: 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.	
Actual Results for FY 2020-21: 1. In Progress. Site engineering and new equipment specification work has started.	
Actual Results for FY 2021-22: 1. Partially Achieved. Required hardware has been identified, new FCC licenses have been applied for, and discussions with the property owner by Real Property Services (RPS) are taking place regarding a new site lease.	
Actual Results for FY 2022-23: 1. In Progress. Discussions between RPS, the City of Pismo and the property owner continued regarding access to the site and terms of the site lease.	
Actual Results for FY 2023-24: 1. In Progress. Final lease negotiations are occurring with the City of Pismo and the property owner. Expect to see movement early 2025.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.	

FUND CENTER 166 HEALTH AGENCY – BEHAVIORAL HEALTH

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.

Expense: $900,000	**Funding Source(s): Comprehensive Opioid Stimulant and Substance Abuse Site Based Program (COSSAP) grant**

Intended Results:

1. An estimated 200 individuals will be served throughout the grant period with enhanced recovery support services.
2. 25 individuals per year will be provided with services in a Recovery Residence for an average stay of 90 days.
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.
4. Initiate 90% of referrals within seven days and 70% of admissions will receive at least two contacts for treatment within 14 days of admission.

Actual Results for FY 2020-21:

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.
2. Partially Achieved. The goal of providing 25 individuals with services per year in a Recovery Residence would be 75 individuals over the grant period. Between January 1, 2021 – June 30, 2021, 7 individuals were served with residential services. 78% percent of the program participants 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.
3. Partially Achieved. A peer-based Recovery Coach was hired and served twenty (20) individuals. However, post-testing was not able to be conducted during this shortened reporting period with start-up.
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 for placement into treatment services was 2 days, and the longest wait being 6 days.

Actual Results for FY 2021-22:

1. Partially Achieved. COSSAP served 33 clients during the FY2021-22 fiscal year. This number was still impacted by staff turnover and COVID-19 protocols at the hospitals and the jail.
2. Partially Achieved. Twenty-one clients (21) out of a total of 33 clients served (64%) of the clients needed a stay in a Recovery Residence. Seven clients (33%) had a stay of 90 days or more in the Recovery Residence. The average length of stay was 54 days for the clients that participated in the COSSAP program.
3. Partially Achieved. With staff turnover, the Recovery Coach was not replaced with a peer at this time.
4. Achieved. COSSAP staff initiated 100% of referrals within seven days of referral. Out of the 33 clients served, 32 completed screenings and 28 completed secondary assessments. All clients screened were given at least one follow-up appointment within 14 days of the initial treatment contact. The average number of days between the screening and secondary assessment was seven days.

Actual Results for FY 2022-23:

1. Partially achieved. COSSAP served 87 clients during the FY2022-23 fiscal year. The increase over previous years was due to COSSAP being able to offer services in person in the jail and hospital.
2. Partially Achieved. Nine out of the 87 clients served (10%) of the client received COSSAP funding for their Recovery Residence stay. Eight out of the nine clients had stays over 90 days. The average length of stay was 181 days.
3. Partially Achieved. With staff turnover, the Recovery Coach was not replaced with a peer at this time.
4. Achieved. COSSAP staff initiated 100% of referrals within seven days of referral. 70 clients referred (80%) received treatment services.

Actual Results for FY 2023-24:

1. Achieved. COSSAP serviced 85 clients during the FY 2023-24. This was achieved by developing strong community partnerships with local hospitals, the jail, and the newly opened sobering center.
2. Partially Achieved. 35 out of the 85 clients (41%) receiving COSSAP funding for their Recovery Residence had an average length of stay of 89 days. 13 clients had stays over 90 days or more (37%).
3. Partially Achieved. Due to staff turnover, the Recovery Coach has not yet been replaced with a peer.
4. Achieved. COSSAP staff initiated 100% of referrals within seven days of referral. 75 Clients referred (88%) received treatment services.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

FUND CENTER 375 – HEALTH AGENCY – DRIVING UNDER THE INFLUENCE

Title: 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.	
Expense: $234,549	**Funding Source(s): Driving Under the Influence (DUI) Reserves**

Intended Results:

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).

Actual Results for FY 2020-21:

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.

Actual Results for FY 2021-22:

1. Not Achieved. The accounting, billing, and attendance processes are not functioning the way it was originally intended. We are in the process of documenting the problems, securing potential resolutions, and verifying functionality of accounting, billing, and attendance. Currently every client account balance is a manual process.
2. Not Achieved. The enrollment process will be further streamlined by the client portal. The client portal is currently on hold pending completion of goal #1.
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 for client information. Client information is safe and secure with appropriate role-based security.

Actual Results for FY 2022-23:

1. Not Achieved. The accounting, billing, and attendance processes are not functioning the way they were originally intended. We are currently in the process of outsourcing the Driving Under the Influence program to a new vendor with their own DUI software systems.
2. Not Achieved. The enrollment process has not been streamlined by the client portal as the client portal was not available through the software vendor.
3. Achieved in FY 2020-21.
4. Achieved in FY 2020-21.

Actual Results for FY 2023-24:

1. Achieved. The vendor completed a background software system to support the DUI records held within Client Track, which greatly reduced paper and manual entry. The Department outsourced the DUI program during FY 2023-24. Services were completely moved to a new vendor Kings View, Inc. by June 30, 2024
2. Achieved. All enrollments became electronic which streamlined information in clients charts and captured necessary documents for DHCS, DMV< and other providers. The Department outsourced the DUI program during FY 2023-24. Services were completely moved to a new vendor Kings View, Inc. by June 30, 2024.
3. Not Achieved. Title IX requirements precluded the Department from using a client portal due to confidentiality issues. The Department outsourced the DUI program during FY 2023-24. Services were completely moved to a new vendor Kings View, Inc. by June 30, 2024 Achieved in FY 2020-21.
4. Achieved in FY 2020-21.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will no longer be reported on as the DUI program was outsourced to Kings View, Inc., and all County performed DUI services ceased on June 30, 2024.

FUND CENTER 305 – PARKS AND RECREATION – REGIONAL PARKS

Title: Cleanup of Cave Natural Area in Shell Beach.	
Expense: $878,331	**Funding Source(s):** General Fund $129,358 Parks Public Facility fees: $417,973 Coastal Conservancy Grant: $250,000 Approved via Board action on March 16, 2021

Intended Results:

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.

Actual Results for FY 2020-21:
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.

Actual Results for FY 2021-22:
Progress on this project is delayed due to the grading permit process.

Actual Results for FY 2022-23:
Progress on this project is delayed due to storm damage.

Actual Results for FY 2023-24

1. Achieved in FY 2020-21.
2. Achieved in FY 2020-21.
3. Achieved in FY 2020-21.
4. Achieved. Permanent, vandalism resistant trash cans are installed.
5. Achieved. Consolidated signage informing users of regulations and safe use are installed.
6. Achieved. Interpretive signs highlighting the Native American history, natural history and other features of the area are installed.
7. Achieved. Parking lot improvement installation provides of ADA accessible parking spaces and permeable base rock surfacing of the parking lot.
8. Achieved. Natural rock barriers are installed around the interior "island" and the exterior of the lot to decrease impacts to natural and cultural resources.
9. Achieved. Regular staff attention is scheduled to address trash, graffiti, fires, alcohol and drug activities, and other hazards to reduce future restrictions of the parking lot public availability.

Administrative Office Comments:

Achieved.

2021-22 Budget Augmentation Request Results

FUND CENTER 104 — ADMINISTRATIVE OFFICE

Title: Add 1.00 FTE Principal Administrative Analyst to provide support for economic development and repurposing of Diablo Canyon Power Plant and surrounding lands	
Expense: $184,004	**Funding Source(s):** SB 1090 Economic Development Designation: $184,004

Intended Results:

1. Develop a list of County goals, needs, and desires for the repurposing of Diablo Canyon Power Plant lands by March 31, 2022.
2. Develop County goals, metrics, indicators, and defined role for economic development by June 30, 2022. This will include a five-year funding strategy.
3. Develop a specific plan for the Oceano opportunity zone by June 30, 2023.

Actual Results for FY 2021-22:

1. Partially achieved. In May 2022, the Board of Supervisors voted unanimously to sign the multistakeholder letter advancing a community vision for a world-class clean tech innovation park at the Diablo Canyon Power Plant industrial site. With the passage of SB 846, the possibility of extended operations at the plant means that the timeline for decommissioning and reuse may be impacted. The County developed an issue management plan related to the extension of operations and remains actively engaged in discussions with relevant stakeholders and agencies regarding the plant and opportunities for land conservation and economic development.
2. Partially achieved. The County is actively participating in two regional economic development planning initiatives: the Comprehensive Economic Development Strategy (CEDS) and the Community Economic Resilience Fund (CERF). Following completion of the CEDS in 2023, the County will use the strategy as a key input for updating its own County-specific economic development strategy, which will include an update to relevant goals, metrics, indicators. In the meantime, the County is evaluating options for long-term funding of economic development work from state and federal sources.
3. Not achieved. The County has paused this objective pending developments regarding the Oceano Dunes State Vehicular Recreation Area. The County has contributed funding to support the Ocean Dunes Economic Impact Assessment led by Visit SLO Cal.

Actual Results for FY 2022-23:

1. Partially achieved. In May 2022, the Board of Supervisors voted unanimously to sign the multistakeholder letter advancing a community vision for a world-class clean tech innovation park at the Diablo Canyon Power Plant industrial site. With the passage of SB 846, the possibility of extended operations at the plant means that the timeline for decommissioning and reuse may be impacted. The County continues to be engaged in discussions with relevant stakeholders and agencies regarding the plant and opportunities for land conservation and economic development.
2. Partially achieved. The County continued to be engaged in two regional economic development planning initiatives: the Comprehensive Economic Development Strategy (CEDS) and the Community Economic Resilience Fund (CERF). Following completion of the CEDS in 2024, the County will use the strategy as a key input for updating its own County-specific economic development strategy, which will include an update to relevant goals, metrics, indicators. In the meantime, the County is evaluating options for long-term funding of economic development work from state and federal sources.
3. Not achieved. This work is paused and will continue as capacity allows for it.

Actual Results for FY 2023-24

Note: In FY 2023-24 this position was unfunded. Work was distributed to others in the Administrative Office and the work continues as capacity allows for it.

1. Partially achieved. With the passage of SB 846, the possibility of extended operations at the plant means that the timeline for decommissioning and reuse may be impacted. The County continues to be engaged in discussions with relevant stakeholders and agencies regarding the extension of operations as well as plans and opportunities for land conservation and economic development when the plant is decommissioned.
2. Partially achieved. The final Comprehensive Economic Development Strategy (CEDS) report was published in June 2024, and REACH will be awarding $9 Million in federal funds to the region for economic development. The County will use the strategy as a key input for updating its own County-specific economic development strategy, which will include an update to relevant goals, metrics, indicators. In the meantime, the County is evaluating options for long-term funding of economic development work from state and federal sources.
3. Not achieved. Work on an opportunity zone has been on hold due to capacity. However, on March 26, 2024, the Board adopted a resolution supporting the continued operation of the Oceano Airport and recognized the airport's important role towards economic development. The Board supported developing a more refined economic development and operational strategy around the Airport that will maximize its potential to support the local economy and community of Oceano and committed to seeing that strategy developed and implemented in the context of the master planning process to be undertaken over the course of the next five years.

Administrative Office Comments:

The intended results have been partially achieved; this augmentation will no longer be reported on as in FY 2023-24 this position was unfunded.

FUND CENTER 114 — INFORMATION TECHNOLOGY

Title: Funding for Electronic Signature Software	
Expense: $24,000	**Funding Source(s):** General Fund: $24,000 (billed through Enterprise Fees charged to County departments in future fiscal years)
Intended Results: 1. County departments will process at least 5,000 digital envelopes per year in order to minimize hand-to-hand contact, reduce printing and delivery costs, improve processing times and reduce staff time for signature processes.	
Actual Results for FY 2021-22: 1. Partially achieved. County use of enterprise-class electronic signatures has minimized the manual steps required to collect signatures on legal documents. One County team indicated that for an annual volume of approximately 700 contracts, approximately 80% of manual processing tasks were eliminated through the use of eSignatures. While staff previously spent time printing, packaging, shipping, tracking, handling, and storing hardcopy agreements, that same staff is now able to redirect their attention to higher-value tasks, such as drafting agreements and monitoring contractor performance. The deployment of the eSignature solution has demonstrated the effectiveness of the technology, but the rate of adoption and overall volume of digital envelopes will be assessed in FY 2023-24.	
Actual Results for FY 2022-23: 1. Partially achieved. As noted in the prior year results achieved, the rate of adoption and overall volume of digital envelopes will be assessed in FY 2023-24.	
Actual Results for FY 2023-24: 1. Achieved. The total required quantity of digital envelopes will be reassessed each year. Departmental business processes that have replaced traditional signatures with digital signatures and are many times more efficient.	
Administrative Office Comments: Intended results have been achieved.	

FUND CENTER 245 — PUBLIC WORKS - ROADS

Title: Funding for Trash Amendment Program	
Expense: $175,000	**Funding Source(s):** General Fund: $175,000

Intended Results:
1. Allow the County to identify a suite of locally appropriate infrastructure to meet State Water Resources Control Board's Trash Amendment requirements.
2. Provide reporting from the pilot program to inform an overall deployment plan for the County to adhere to State-mandated trash reduction levels.

Actual Results for FY 2021-22:
1. Partially Achieved. Infrastructure projects identified in FY 2021-22 are complete, and design efforts are ongoing for implementation in future years.
2. Not Achieved. This is a multi-year effort and reporting on the results of the deployed infrastructure will begin in FY 2022-23.

Actual Results for FY 2022-23:
1. Partially Achieved. Infrastructure projects identified in FY 2022-23 are ready to advertise, and design efforts are ongoing for implementation in future years.
2. Partially Achieved. Pilot program installations of full capture screening devices had limited success. The department is now pursuing alternative full capture devices for future projects where they will be required, and no full capture equivalent measures can be implemented. The State has not provided feedback on the County's plan, but implementing equivalent measures may not be feasible for some future areas.

Actual Results for FY 2023-24:
1. Partially Achieved. A Request for Proposals was prepared to have a consultant provide input on feasibility for trash capture devices in Cambria, Cayucos, and San Miguel.
2. Partially Achieved. County's conclusion from pilot program is that full capture devices are not practical in most communities in the County. Intent is to have consultant confirm or provide alternatives with the Request for Proposals that was prepared to evaluate Cambria, Cayucos, and San Miguel

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Funding for Bridge Program	
Expense: $1,360,000	**Funding Source(s):** General Fund: $1,360,000

Intended Results:
1. Allow advancement of five projects including: Lopez Drive Bridge; South Bay Boulevard Bridge; Dover Canyon Road Bridge; Toro Creek Road Bridge; and Huasna Road over Arroyo Grande Creek.
2. Eliminate currently identified weight-restricted and "poor condition" bridges from the County roadway network.

Actual Results for FY 2021-22:
1. Partially Achieved. The advancement of the five projects was intended to do the following:
    a. Achieved. Lopez Drive Bridge Construction Contract Award – June 2022. The construction contract was awarded.
    b. Partially Achieved. South Bay Boulevard Bridge – Receive Permits – June 2022. Permits are 90% completed.
    c. Achieved. Dover Canyon Road Bridge – Complete Right-of-Way Appraisals. Right-of-way appraisals were completed.
    d. Partially Achieved. Toro Creek Road Bridge – Receive Final Environmental Document. The final environmental document is 50% completed.
    e. Partially Achieved. Huasna Road Bridge over Arroyo Grande Creek – Receive Draft Environmental Document. The draft environmental document is 50% completed.
2. Partially Achieved. Eliminating currently identified weight-restricted and "poor condition" bridges from the County roadway network is a long-term goal of the Bridge Program, which will be accomplished with the completion of twelve bridge projects over ten years. Advancement of the five projects identified in this BAR contributes to achieving the overall goal.

Actual Results for FY 2022-23:
1. Partially Achieved. Further advancement of the five projects included the following:
    a. Achieved. Achieved in FY 2021-22.
    b. Achieved. South Bay Boulevard Bridge – Permits are 100% completed and design is 65% completed.
    c. Achieved. Achieved in FY 2021-22.
    d. Partially Achieved. Toro Creek Road Bridge – Design is 30% completed and the final environmental document is 75% completed.
    e. Partially Achieved. Huasna Road Bridge over Arroyo Grande Creek – The draft environmental document is 75% completed and design is 50% complete.
2. Partially Achieved. Eliminating currently identified weight-restricted and "poor condition" bridges from the County roadway network is a long-term goal of the Bridge Program, which will be accomplished with the completion of twelve bridge projects over ten years. Advancement of the five projects identified in this BAR contributes to achieving the overall goal.

Actual Results for FY 2023-24:

1. Partially Achieved. Further advancement of the five projects included the following:
    a. Achieved. Achieved in FY 2021-22.
    b. Achieved. South Bay Boulevard Bridge – Permits are 100% completed and design is 95% completed.
    c. Achieved. Achieved in FY 2021-22.
    d. Partially Achieved. Toro Creek Road Bridge – Design is 60% completed and the final environmental document is 75% completed.
    e. Partially Achieved. Huasna Road Bridge over Arroyo Grande Creek – The draft environmental document is 75% completed and design is 65% complete.
2. Partially Achieved. Eliminating currently identified weight-restricted and "poor condition" bridges from the County roadway network is a long-term goal of the Bridge Program, which will be accomplished with the completion of twelve bridge projects over ten years. Advancement of the five projects identified in this BAR contributes to achieving the overall goal.

Administrative Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

2021-22 Mid-Year Budget Augmentation Request Results

FUND CENTER 104 – ADMINISTRATIVE OFFICE

Title: Funds in the amount of $25,000 for a Memorandum of Understanding (MOU) with Golden State Finance Authority (GSFA) for use as the County match for the related County-wide Broadband Strategic Plan.	
Expenses: $25,000	**Funding Source(s):** $25,000 General Fund Designation SB1090 Proceeds-Economic Development . Approved via Board action on 7/13/2021, item #3
Intended Results: 1. With communities across the country exploring ways to overcome the digital divide and recover from changes driven by the COVID-19 pandemic, and with Congress sending clear signals about the importance of broadband through its significant financial investments, now is an opportune time to better understand the benefits of infrastructure, public policies, and training programs related to broadband. For the County, that process begins with obtaining a better understanding the current state of broadband in our community and developing plans to address shortcomings.	
Actual Results for FY 2021-22: 1. Partially achieved. The GSFA received funding from the Economic Development Administration in late 2022. In partnership with the GSFA, the County has kicked off the project in March 2023 and expects to complete it by year-end. The County has paid the $25,000 match to the GSFA.	
Actual Results for FY 2022-23: 1. Partially achieved. In July, 2021 the County entered into a Memorandum of Understanding (MOU) with Golden State Finance Authority (GSFA) for the development of a San Luis Obispo Broadband Strategic Plan. The Plan is expected to be finalized in FY 2023-24.	
Actual Results for FY 2023-24: 1. Achieved. On January 9, 2024, the Board received and filed the San Luis Obispo County Broadband Strategic Plan developed by the Golden State Finance Authority (GSFA) providing a better understanding of the current state of broadband in the community in order to address shortcomings.	
Administrative Office Comments: The intended results have been achieved.	

Title: Funds in the amount of $1,539,384 to implement various initiatives for homeless services, including adding 1.00 FTE Limited Term Program Manager to oversee implementation of pilot programs.	
Expenses: $1,539,384	**Funding Source(s):** $1,539,384 General Fund . Approved via Board action on 8/10/2021, item #45
Intended Results: Will allow for continued collaborative efforts with partner organizations throughout the region, aligned with the Regional Framework by implementing various initiatives: 1. Safe Parking Pilot Program - Create three subregional sites for vehicle-based unhoused residents to safely park overnight for up to one year. 2. Blue Bag Pilot Program - Create program to reduce health and safety issues at unsanctioned encampments by collecting and disposing of waste, as well as conduct outreach to residents, at seven sites for 12- to 24- week pilot periods 3. Increase Housing Now units - House an additional 10 vulnerable, chronically homeless persons and provide supportive services 4. Add'l Pilot Program(s) per 10 Year Plan update - To be determined as a part of 10 Year Plan update 5. 1.00 FTE Limited Term Program Manager or similar - DSS staff to oversee implementation of pilot programs and related administration of day-to-day efforts 6. 1.00 FTE Behavioral Health Case Manager via contract with TMHA - Provide roving behavioral health supportive services in relationship with pilot programs and sites throughout the region 7. Encampment Abatement Measures - Removal of priority encampments, esp. that pose a health and safety risk 8. Communications Strategy - Develop and implement a consistent and understandable regional message; Effectively communicate resources available for unhoused individuals and communities 9. Maintenance and Multiagency Licenses for Mapping Tool - Refine and expand an encampment mapping tool to improve coordination and information sharing.	
Actual Results for FY 2021-22: 1. Partially achieved. A Safe Pilot Safe Parking Pilot Program was created that for vehicle-based unhoused residents to safely park overnight for up to one year. 2. Not achieved. The Blue Bag Pilot Program was not initiated. 3. Achieved Increase Housing Now units - House an additional 10 vulnerable, chronically homeless persons and provide supportive services. 4. Not achieved. The Board adopted a Homeless Strategic Plan on August 9, 2022, which directed a planned outline for new strategies to reduce homelessness.	

5. Achieved. 1.00 FTE Limited Term Program Manager was hired by DSS to oversee implementation of pilot programs and related administration of day-to-day efforts.
6. Achieved. 1.00 FTE Behavioral Health Case Manager via contract with TMHA is in place to provide roving behavioral health supportive services in relationship with pilot programs and sites throughout the region.
7. Partially achieved. Encampment Abatement Measures were deployed at County-owned facilities. Abatement efforts continue as the need arises.
8. Partially achieved. A Communications Strategy on homelessness was initiated and implemented a consistent and understandable regional message that communicates resources available for unhoused individuals and communities. The Communications Strategy will continue to be carried out.
9. Not achieved.

Actual Results for FY 2022-23:
Will allow for continued collaborative efforts with partner organizations throughout the region, aligned with the Regional Framework by implementing various initiatives:

1. Achieved. In August 2022 the Board adopted the Countywide Plan to Address Homelessness 2022-2027 which provided for new goals for homelessness. The Plan directed the expansion of the Oklahoma Village, which was completed. The Plan also directed the use of rapid-cycle implementation to increase noncongregate sheltering/interim housing capacity through projects such as pallet shelters, cabins, tiny homes, sober living homes, room and board settings, and parking villages.
2. Not achieved, and complete. In August 2022 the Board adopted the Countywide Plan to Address Homelessness 2022-2027 which provided for new goals for homelessness. The Blue Bag Pilot Program was not included in those goals.
3. Achieved in FY 2021-22.
4. Not achieved and complete. In August 2022 the Board adopted the Countywide Plan to Address Homelessness 2022-2027 which provided for new goals for homelessness.
5. Achieved. 1.00 FTE Limited Term Program Manager or similar was hired and is assisting with the implementation of programs and projects being developed as directed by the Countywide Plan to Address Homelessness 2022-2027.
6. Achieved in FY 2021-22. 1.00 FTE Behavioral Health Case Manager via contract with TMHA is in place to provide roving behavioral health supportive services in relationship with pilot programs and sites throughout the region.
7. Achieved. Encampment Abatement Measures were deployed at County-owned facilities. Abatement efforts continue as the need arises.
8. Partially achieved. A Communications Strategy continue to be carried out and will continue to be ongoing.
9. Not achieved.

Actual Results for FY 2023-24:
1. Achieved Prior Year.
2. Not Achieved – As reported in FC 180 – FY 2021-22 Mid Year BAR, Blue Bag program was paused during the time that the safe parking site was operational due to level of staff involvement needed to operate the safe parking program. The safe parking program closed May 2024, however, that staff position was held vacant under the County hiring chill and has not been filled as of this report. Once staff has been established, the blue bag program will be reconsidered for implementation.
3. Achieved prior year.
4. Completed prior year.
5. Achieved prior year.
6. Achieved prior year.
7. Achieved prior year.
8. Achieved. A communication Program Manager is in place and focusing on countywide homeless services communications including enhancing social media outreach, press releases and public facing campaigns.
9. Not achieved.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Funds to contract with The Natelson Dale Group, Inc., to provide financial analysis and modeling to inform a revised tax sharing agreement related to annexations.

Expenses:	**Funding Source(s):**
$187,400	$61,400 General Fund $126,000 Intergovernmental Revenue (Local Cities) . Approved via Board action on 11/2/2021, item #4

Intended Results:
1. The new fiscal impact study will inform a new master tax sharing agreement to determine potential modification to the existing master tax sharing agreement between cities and the county upon annexation, which serves the current needs of San Luis Obispo County.

Actual Results for FY 2021-22:
1. Partially achieved: The County has continued to work on this project in consultation with the four cities involved and expects to complete the project in mid-2023.

Actual Results for FY 2022-23:
1. Partially achieved: The County has continued to work on this project in consultation with the four cities involved and expects to complete the project FY 2023-24.

Actual Results for FY 2023-24:
1. Partially achieved: The County has continued to work on this project, as capacity has allowed, in consultation with the four cities involved and expects to complete the project in 2025.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Contract with San Luis Obispo Council of Governments (SLOCOG) to deliver a Regional Housing and Infrastructure Plan using funds awarded to the County from the State of California's SB 2 Planning Grants Program

Expenses:	**Funding Source(s):**
$310,000	$310,000 SB 2 Planning Grants Program Approved via Board action on 4/5/2022, item #3

Intended Results:
1. Approval of the recommended action will allow the County to build strong collaboration through coordinating a plan that integrates local agencies' efforts, identifies and prioritizes critical regional infrastructure needs (water, wastewater, transportation, high-speed internet), guides regional dollars to support housing and economic development opportunities, and creates a focused strategy to address the housing and infrastructure shortage countywide.

Actual Results for FY 2021-22:
1. Partially achieved. The contract has been entered into on April 5, 2022, and work has commenced to create a focused strategy to address the housing and infrastructure shortage countywide.

Actual Results for FY 2022-23:
1. Partially achieved. The work focused on developing a plan to address the housing and infrastructure shortage countywide continued through FY 2022-23, and a final report is anticipated to be complete in FY 2023-24.

Actual Results for FY 2023-24:
1. Achieved. On August 8, 2023, the Board accepted the Regional Housing and Infrastructure Framework as a strategic planning tool to fulfill the Senate Bill 2 grant requirements, and staff continues to remain engaged as part of the ongoing commitment in the 2020 San Luis Obispo Countywide Regional Compact.

Administrative Office Comments:
The intended results have been achieved.

FUND CENTER 266 – Countywide Automation Replacement

Title: Funds in the amount of $85,000 for project planning and oversight to update audio-visual technology used to conduct meetings in the Board Chambers.	
Expenses: $85,000	**Funding Source(s):** $85,000 Countywide Automation Fund Replacement Designation Approved via Board action on April 5, 2022, item #21
Intended Results: 1. Identify the technical capabilities needed to reliably conduct public meetings in the County Board Chambers and identify an implementation partner through a competitive RFP process to inform the second phase of the project, which will result in the implementation of new technology in the Board Chambers that meets state and local compliance requirements and provides the technical tools to conduct reliable and effective public meetings.	
Actual Results for FY 2021-22: 1. Partially achieved. Consulting resources have been retained and are helping the County identify business and technical needs.	
Actual Results for FY 2022-23: 1. Partially achieved. Consulting resources have been retained and are helping the County identify business and technical needs. An RFP was released by the County to identify the optimal audio-visual solution for the Board Chambers.	
Actual Results for FY 2023-24: 1. Completed. Requirements and technical capabilities were documented in an RFP and released. A qualified vendor was selected through a competitive procurement process and a contract was approved by the Board to upgrade the audio-visual solution for the Board Chambers.	
Administrative Office Comments: Intended results have been achieved.	

FUND CENTER 114 – Information Technology

Title: Add 1.00 FTE Systems Administrator I/II/III position as an Information Security Analyst to respond to an increased volume and sophistication of threats, address vulnerabilities, and enhance incident response capabilities.	
Expenses: $181,880	**Funding Source(s):** $181,880 General Fund (Fees with non-General Fund sources offsetting a portion of cost in the future) Approved via Board action on December 14, 2021, item #9

Intended Results:

1. Ensure 100% of systems identified as running an unsupported operating system have had appropriate compensating controls applied, risk has been documented, and risk has been formally accepted by the owning Department Head within 12 months of filling the position.
2. Ensure 100% of privileged accounts in the County are using multifactor or smartcard-based authentication or have had risk documented and formally accepted within 6 months of filling the position.
3. Ensure 100% of systems capable of running the County's standard Endpoint Detection and Response platform are doing so unless risk has been documented and formally accepted within 6 months of filling the position.

Actual Results for FY 2021-22:

1. Partially Achieved. Since the Information Security Analyst position was filled on 7/25/2022, ITD has focused its efforts on reducing the number of unsupported operating systems present on the County network. By July 2023, any remaining device will have appropriate compensating controls applied, risk documented, and risk formally accepted by the owning Department Head.
2. Achieved. The Information Security Analyst position was filled on 7/25/2022. As of December 2022, 100% of privileged accounts are using multifactor authentication for Cloud workloads. The intended result was achieved and risk to County IT operations were reduced.
3. Partially Achieved. The Information Security Analyst position was filled on 7/25/2022. As of December 2022, 95.6% of systems capable of running the County's standard Endpoint Detection and Response platform are doing so. This percentage continues to grow, and new devices are automatically configured to use the standard Endpoint Detection and Response platform.

Actual Results for FY 2022-23:

1. Partially Achieved. Since the Information Security Analyst position was filled on 7/25/2022, ITD has focused its efforts on reducing the number of unsupported operating systems present on the County network. However, due to additional operating systems recently deemed "end of life", additional systems running unsupported operating systems have been documented. The goal will be achieved upon acceptance of risks by Department Heads.
2. Achieved. Achieved in a prior fiscal year.
3. Achieved. All targeted endpoints are now running the County's standard Endpoint Detection and Response platform.

Actual Results for FY 2023-24:

1. Achieved. In addition to all intended results being met, the number of unsupported operating systems has been considerably reduced.
2. Achieved. Achieved in a prior fiscal year.
3. Achieved. All targeted endpoints are now running the County's standard Endpoint Detection and Response platform.

Administrative Office Comments:
Intended results have been achieved.

FUND CENTER 166 – BEHAVIORAL HEALTH

Title: Delete 1.00 FTE Behavioral Health Specialist II and add 1.00 FTE Program Manager II to lead Mental Health Services Act workplans and coordinate Suicide Prevention and Training programs and add 1.00 FTE Public Information Specialist II to coordinate Behavioral Health communications.	
Expenses: $183,170	**Funding Source(s):** $183,170 Mental Health Services Act Approved via Board action on October 19, 2021, item #14

Intended Results:
The Program Manager II to the Behavioral Health Department will:
1. Supervise 3.50 FTE permanent staff, along with temporary and intern staff.
2. Prepare and maintain a variety of reports and documentation related to MHSA including grants, implementation of the County's Suicide Prevention Plan, and other related activities.
3. Conduct major annual activities, such as the Suicide Prevention Forum, along with monthly Suicide Prevention Council meetings and activities.

The Public Information Specialist I/II/III to the Behavioral Health Department will:
4. Develop and implement the Behavioral Health Department Communication Plan.
5. Plan, develop, create, and oversight of daily Department media and web content.

Actual Results for FY 2021-22:
1. Completed. Supervised 3.5 FTE permanent staff, along with temporary and intern staff.
2. Completed. Prepared and maintained a variety of reports and documentation related to MHSA including grants, implementation of the County's Suicide Prevention Plan, and other related activities.
3. Completed. Conducted 19 presentations, outreach events, and trainings for over 1500 participants, such as the Suicide Prevention Forum, along with monthly Suicide Prevention Council meetings and activities.

The Public Information Specialist I/II/III to the Behavioral Health Department will:
4. Partially Completed. Developing and implementing of Behavioral Health Department Communication Plan.
5. Achieved. Planned, developed, created, and provided oversight of daily Department media and web content reaching 92,887 persons in FY 2021-2022. The department reached an estimated 47,906 persons through local media and news coverage, radio stations, and print publications in FY 2021-22. Over 50 local media interviews and news segments were completed covering various Behavioral Health topics around mental health, substance use, and overdose and suicide prevention. Interviews steamed from the posting of department press releases online and email correspondence to local news stations and reporters.

Actual Results for FY 2022-23:
Program Manager – all achieved in FY 2021-22:

1. Achieved in FY 2021-22.
2. Achieved in FY 2021-22.
3. Achieved in FY 2021-22.

Public Information Specialist:
4. Partially achieved. In process of developing and implementing the Behavioral Health Department Communication Plan.
5. Achieved in FY 2021-22
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Actual Results for FY 2023-24:
Program Manager – all achieved FY 2021-22:
1. Achieved in FY 2021-22.
2. Achieved in FY 2021-22.
3. Achieved in FY 2021-22.

Public Information Specialist:
4. Partially achieved. In process of developing and implementing the Behavioral Health Department Communication Plan.
5. Achieved in FY 2021-22.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Funding for A Substance Abuse Block Grant (SAGB) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) award in the amount of $880,933.86 for the period of July 1,2021 through December 31, 2022, and A SAGB American Rescue Plan Act of 2021 (ARPA) award in the amount of $786,554.83 for the period of September 1, 2021 through June 30, 2025. Add 1.00 FTE Limited Term Behavioral Health Specialist II through June 30, 2025 to provide public substance use prevention education and outreach; 1.00 FTE limited term Behavioral Health Clinician I/II/III through December 31, 2022 to provide substance use early intervention and treatment with adolescents; 1.00 FTE Limited Term Licensed Psychiatric Technician I/II/III through June 30, 2025 to support medication-assisted treatment of clients of clients in Drug and Alcohol Services; and 0.50 FTE limited Term Behavioral Health Worker I/II/III through Decmeber 31, 2022 to provide support to perinatal treatment team.

Expenses:	**Funding Source(s):**
$1,667,489	$880,933 Substance Abuse Block Grant (SAGB) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) $786,554 Substance Abuse Block Grant American Rescue Plan Act of 2021 (ARPA) Approved via Board action on January 11, 2022, item #16

Intended Results:

Adolescent/Youth Set Aside:

1. Expand Adolescent/Youth SUD Treatment to include services in San Luis Obispo County's most northern/rural clinic site in Paso Robles.
    a. A full and active caseload of up to 30 youth will be recruited by the end of the 2021-2022 fiscal year. This caseload will be a mix of Medi-Cal and non-Medi-Cal beneficiaries who meet medical necessity for SUD treatment.
2. Expand Adolescent/Youth Treatment Outreach efforts by creating an effective referral and warm handoff procedure with local comprehensive and continuation High Schools.
    b. Produce 20 referrals to treatment services from outreach and engagement at High Schools that do not currently have BHD staff conducting outreach, engagement, or early intervention services by the end of the 2021-2022 fiscal year. This activity will be for the purpose of identifying substance abusing youth and encouraging them to take advantage of treatment services.
3. Expand Adolescent/Youth Treatment Outreach efforts by creating an effective referral and warm handoff procedure with less utilized community partners located in the rural northern San Luis Obispo County region.
    c. Produce 20 referrals to treatment services from outreach and engagement at community partner agencies that do not often refer to the BHD Adolescent/Youth Treatment at the end of the 2021-2022 fiscal year. This activity will be for the purpose of identifying substance abusing youth and encouraging them to take advantage of treatment services.

Friday Night Live Set Aside:

4. Increase student self-reports of Safe Environments, Caring & Meaningful Relationships, Involvement and Connection to the Community, Leadership & Advocacy, and Skill Building.
5. Increase student self-reports of perception of harm, increased resilience, healthy choices, and improved peer relationships.

Primary Prevention Set Aside:

6. Reduce underage and high-risk drinking.
    d. Reduce youth social and retail access to alcohol by 5% by June 2022.
    e. Increase the level of youth's perceived harm associated with alcohol use by 5% by June 2022.
7. Reduce youth marijuana use and related problems.
    f. Reduce social and retail access to marijuana by 3% by June 2022.
    g. Increase the level of youth's perceived harm associated with marijuana use by 3% by June 2022.
8. Reduce prescription drug misuse and related problems.
    h. Increase school, family and community awareness of the availability and harms related to prescription drug misuse by 5% by June 2022.
    i. Increase perception of harm of prescription misuse by 3% by June 2022.
9. Enhance System Capacity for Accidental Overdose Prevention by increasing community and organization participation in evidence-based prevention programs.
    j. Expand the participation and collaboration of schools and community organizations by adding 4 new trainings or collaborative events per year.
    k. Expand the participation and collaboration of youth by increasing membership and participation in prevention programs by 4% by June 2022.
    l. Increase the skills of County prevention program team members to enhance their capacity to implement effective prevention practices by ensuring each team member completes 12 CEU's per year.

Perinatal Set Aside:

10. (Child Participant Level): Help San Luis Obispo Perinatal Outpatient Extension Group (POEG) child participants improve the quality of their lives, reduce the impacts of family addiction, especially opiate use disorders, and increase overall health and well-being of children.
    a. County of San Luis Obispo Drug and Alcohol Services will enroll 60 child participants per year in the Family Treatment Court/Celebrating Families! program. This will be measured by the number of children admitted, the number of services attended and Client Satisfaction surveys.
    b. Children participants will exhibit an increase in overall health and well-being as measured by the assessment before, during, and after program participation. Thirty (30) child participants will receive outpatient behavioral health counseling interventions per year.
    c. Reduce the length of time the child is in foster care.
11. (Parent and other Caregivers Participant Level): Continue to improve County of San Luis Obispo POEG 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.

a. Sixty (60) parent/caregiver participants will enroll and participate in the Celebrating Families! program, thus showing positive changes during treatment in the domain of social support as measured by assessment at admission and at discharge.
b. Parent/caregiver participants will exhibit an increase in communication skills, be able to express their feelings, demonstrate anger management skills, and use problem solving, and decision-making skills through participation in the Nurturing Parenting Program.
c. Increase the rate of completion in the Family Treatment Court (FTC) because the parents will witness improvements in their children by involving them in POEG programs.

12. (Program and System Level): Increase the capacity in San Luis Obispo for services to families participating in the FTC and POEG programs.
    a. County of San Luis Obispo FTC capacity for the children's (ages 0 – 17) interventions will increase by 60 individual children per year.
    b. San Luis Obispo County will increase training opportunities especially on issues concerning families affected by opiate use disorders by training to 40 partner practitioners.
    c. Expand the availability of Parent Partners in the FTC and POEG programs to provide peer support, role modeling, and assistance in navigating the Child Welfare Services system and document the services provided to the families.
    d. Reduce the recurrence of child abuse maltreatment from the current rate of 8.9% (baseline) for families referred by CWS.
    e. Increase the percentage of pregnant women who have a drug-free childbirth by participating in the POEG program.

Recovery Housing Set Aside:
Percentage of clients who report reduced, eliminated, or maintained sobriety from alcohol or other drug use upon completion from Drug & Alcohol Services as measured by CalOMS discharge data.
a. Target: 95% of clients who discharge with Drug and Alcohol Services report reduced drug use.

Percentage of clients who "strongly agreed" or "agreed" with "Overall I am satisfied with the Drug and Alcohol Services that I received" as measured by Client Treatment Perception Surveys question #12, administered on an annual basis.
a. Target: The Overall Satisfaction with treatment services in San Luis Obispo County will be 85%.

Discretionary Set-Aside:
Percentage of clients who report reduced, eliminated, or maintained sobriety from alcohol or other drug use upon completion from Drug & Alcohol Services as measured by CalOMS discharge data.
a. Target: 95% of clients who discharge with Drug and Alcohol Services (DAS) report reduced drug use.

Percentage of clients who "strongly agreed" or "agreed" with "Overall I am satisfied with the DAS that I received" as measured by Client Treatment Perception Surveys question #12, administered on an annual basis.
a. Target: The Overall Satisfaction with treatment services in the County will be 85%.

Actual Results for FY 2021-22:

Adolescent/Youth Set Aside:
1. Partially Achieved. Due to challenges with recruiting and hiring for the clinician role, the position was never filled. As a result, north county/rural services were not expanded.
2. Partially Achieved. Due to challenges with recruiting and hiring for the clinician role, the position was never filled. As a result, north county/rural services were not expanded.
3. Partially Achieved. Due to challenges with recruiting and hiring for the clinician role, the position was never filled. As a result, north county/rural services were not expanded.

Friday Night Live Set Aside:
4. Partially Achieved. Survey findings from the annual Youth Development Survey given to Friday Night Live (FNL) and Club Live (CL) participants do not show an increase in positive development factors such as Safe Environments, Caring & Meaningful Relationships, Involvement and Connection to the Community, Leadership & Advocacy, and Skill Building. However, this is primarily a reflection of the extremely high positive responses that have persisted over the years. In 2021-22 92% of respondents reported sufficient or strong responses to questions about FNL's performance in creating a Safe Environment, 95% reported sufficient or strong ratings for FNL's Leadership & Advocacy as well as Involvement and Connection to Community. While these numbers do not reflect an increase in student self-reports, they are still strong indicators of continued success.
5. Partially Achieved. Survey findings from the annual Youth Development Survey given to FNL participants show near unanimous reports of increased learning about the problems that alcohol, tobacco, and other drugs can cause, and through FNL youth are enabled to support peers to make healthier choices. Students report that their FNL experience improves their relationships by providing opportunities to build new friendships, and helps youth do things other than alcohol, tobacco and other drug misuse.

Primary Prevention Set Aside:
6. Reduce underage and high-risk drinking.
    a. Partially Achieved. Between 2020 and 2022 surveyed youth reported decreased availability of access to alcohol from a wide number of sources. In a 2020 survey 21% of youth in the 11th grade reported concerts and social events as a source for obtaining alcohol, in 2022 the same survey question resulted in a 16% response rate - a decline of five percent. While many social sources of alcohol saw a decline in the past two years, there has been no movement in reported alcohol sourcing from retail sources.
    b. Partially Achieved. Between 2020 and 2022 surveyed youth who reported that there was no perceived harm from heavy or occasional alcoholic consumption declined among youth in the 11th grade but increased among youth in the 9th grade. Between the two survey timepoints, students in the 11th grade saw a three percent increase in perceived great harm from heavy alcohol consumption (46% to 49%) and a two percent decline in perception of no harm (13% to 11%).
7. Reduce youth marijuana use and related problems.

a. Partially Achieved. Between 2020 and 2022 surveyed youth reported an increase in perceived difficulty in obtaining marijuana. Among 9th grade students those who reported obtaining marijuana as being either very or fairly difficult increased by five percent between the two timepoints. Among 11th grade students the same answers increased by three percent. It is also noteworthy that "Don't Know" to the question of difficulty in obtaining marijuana increased by seven percent among 9th graders, and ten percent among 11th graders.
b. Partially Achieved. Between 2020 and 2022 surveyed youth who reported that there was no perceived harm from heavy or occasional marijuana consumption declined among youth in the 11th grade but increased among youth in the 9th grade. Between the two survey timepoints, students in the 11th grade saw a five percent decline in no harm perception from heavy and occasional marijuana consumption (20% to 15% and 29% to 24% respectively)

8. Reduce prescription drug misuse and related problems.
   a. Achieved. Between 2020 and 2022 surveyed youth who reported that peers felt it was "very wrong" to use unprescribed prescription drug increased substantially. In 2020 58% of youth in the 9th grade and 57% of youth in the 11th grade reported the perception that their friends would feel it was very wrong to misuse prescription drugs. In 2022 those figures increased to 68% and 67% - a ten percent increase across all high school grade levels, surpassing expectations.
   b. Partially Achieved. Between 2020 and 2022 surveyed youth who reported that there was great risk associated with the misuse of prescription drugs increased among 11th grade students and stayed the same for 9th grade students. In 2020 56% of 11th grade respondents perceived great risk from use of prescription drugs that are not prescribed to them, in 2022 that figure increased by ten percent, to 66%. However, there was only a one percentage point change among the perception of 9th graders between 2020 and 2022.
9. Enhance System Capacity for Accidental Overdose Prevention by increasing community and organization participation in evidence-based prevention programs.
   a. Achieved. In February of 2022 SLOBHD hosted a collaboration at Cal Poly about Naloxone Now, presentation covered the newly developed app which enables community members to have overdose prevention medication shipped to their residence. Additionally, that month a Fentanyl educational training was held with county-wide public-school nurses. The SLOBHD training department did three mental health first aid trainings with the County Parks and Recreation and included topics such as substance use treatment since parks staff have often found themselves as first responders to mental health crisis among the counties unhoused population. Lastly a collaboration between Cal Poly Pulse to hold an educational event about festival safety targeted towards young adult drug use prevention at musical events.
   b. Achieved. FNL and CL membership and participation increased in FY 2021-22 compared to FY 2020-21. In FY 2020-21 there were 316 youth participants across the middle and high schools served by the SLOBHD. In FY 2021-22 there were 379 youth participants across the middle and high schools served by the SLOBHD. This represents a 19.9% increase in prevention program participation between fiscal years.
   c. Partially Achieved. Prevention Program team members participated in a wide variety of training programs to enhance their capacity and promote more effective practices. Youth Development trainings; CA Friday Night Live Partnership trainings (such as Youth Summit conference); Mandated Reporter training; Stanford Toolkit trainings (for tobacco and cannabis); Question, Persuade, Refer (QPR) training; Understanding the Relationship Between Social Connection and Opioid Misuse training; Youth Mental Health First Aid (YMHFA) training; Health Information Privacy & Security training; Fraud, Waste, and Abuse Prevention training; Code of Conduct training; Compliance Program training; and Security Awareness training. However, because primary prevention staff funded were non-licensed clinicians the total number of CEU's earned were not tracked.

Perinatal Set-Aside:

10. Help San Luis Obispo Perinatal Outpatient Extension Group (POEG) child participants improve the quality of their lives, reduce the impacts of family addiction, especially opiate use disorders, and increase overall health and well-being of children.
    a. Partially Achieved. In FY 2021-22 a total of 48 children were served (80% of goal met).
    b. Achieved. Forty-eight children had behavioral interventions or counseling.
    c. Achieved. The average length of time spent in foster care for FTC/CADA was 9.2 months. The average length of time for non-FTE families is 21.4 months.
11. Continue to improve County of San Luis Obispo POEG 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.
    a. Not Achieved. Nineteen parents participated in Celebrating Families over FY 2021-22. Excellent results were achieved in this evidence-based program, but due to COVID-19 impacts we were not able to achieve the widespread reach we were hoping for.
    b. Partially Achieved. Thirty-six parents were referred to participate in the Nurturing Parents Program with 24 participating (67%). Of those who participated 95% demonstrated increased skills in communicating with their children, expressing their feelings, demonstrating anger management, and using improved decision-making and problem-solving skills.
    c. Achieved. 100% of the clients who completed Family Treatment Court during FY 2021-22 were successful or satisfactory. There were no unsuccessful terminations from the program.

12. Increase the capacity in San Luis Obispo for services to families participating in the FTC and POEG programs.
    a. Partially Achieved. In FY 2021-22 a total of 48 children were served (80% of goal met).
    b. Achieved. In FY 2021-22, Drug and Alcohol Services hosted a 4-part training on Fentanyl, Drug Testing, Naloxone, and Medication Assisted Treatment with almost 100 participants for each section. In addition, we conducted other trainings with another twenty participants for 120 total agency partner participants.
    c. Achieved. A Parent Partner (1.0 FTE) was available and conducting services in the Family Treatment Court.
    d. Achieved. Substantiated maltreatment recurrent for all CADA children is 4.3%.
    e. Achieved. During FY 2021-22, we had one pregnant woman who was enrolled in Family Treatment Court who delivered a drug-free baby (100%).

Recovery Housing Set-Aside:

13. Achieved. Reduced drug use: The number of clients who discharged from treatment in FY 2021-22 was 473, while the number of those clients who eliminated, or reduced drug use, or maintained sobriety was 457 for a result of 96.62%.

14. Achieved. Treatment Perception Survey: The percentage of those that answered “agree” or “strongly agree” when assessing overall satisfaction with Drug and Alcohol Services treatment services is 87.8%.

Discretionary Set-Aside:

15. Achieved. Reduced Drug Use: The number of clients who discharged from treatment in FY 2021-22 was 473, while the number of those clients who eliminated, or reduced drug use, or maintained sobriety was 457 for a result of 96.62%.
16. Achieved. Treatment Perception Survey: The percentage of those that answered “agree” or “strongly agree” when assessing overall satisfaction with Drug and Alcohol Services treatment services is 87.8%.

Actual Results for FY 2022-23:

Adolescent/Youth Set Aside:

1. Incomplete. Due to challenges with recruiting and hiring for the clinician role, the position was never filled. As a result, north county/rural services were not expanded.
2. Incomplete. Due to challenges with recruiting and hiring for the clinician role, the position was never filled. As a result, north county/rural services were not expanded.
3. Incomplete. Due to challenges with recruiting and hiring for the clinician role, the position was never filled. As a result, north county/rural services were not expanded.

Friday Night Live Set Aside:

4. Partially Achieved. According to the latest numbers from the annual Youth Development Survey, Friday Night Live (FNL) and Club Live (CL) participants did not report an increase in positive development factors such as Safe Environments, Caring & Meaningful Relationships, Involvement and Connection to the Community, Leadership & Advocacy, and Skill Building. However, this is primarily a reflection of the extremely high positive responses that have persisted over the years. According to the most recent survey results, 92% of respondents reported sufficient or strong responses to questions about FNL’s performance in creating a Safe Environment, and 95% reported sufficient or strong ratings for FNL’s Leadership & Advocacy as well as Involvement and Connection to Community. While these numbers do not reflect an increase in student self-reports, they are still strong indicators of continued success.
5. Achieved. As per the most recent Youth Development Survey findings, FNL participants show near unanimous reports of increased learning about the problems that alcohol, tobacco, and other drugs can cause, and through FNL, youth are enabled to support peers to make healthier choices. Students report that their FNL experience improves their relationships by providing opportunities to build new friendships, and helping youth do things other than alcohol, tobacco, and other drug misuse.

Primary Prevention Set Aside:

6. Reduce underage and high-risk drinking.
    a. Achieved. Between 2020 and 2022, surveyed youth reported decreased availability of access to alcohol from a wide number of sources. In the 2020 bi-annual survey, 21% of youth in the 11th grade reported concerts and social events as a source for obtaining alcohol. In 2022, the same bi-annual survey question resulted in a 16% response rate - a decline of five percent. While many social sources of alcohol saw a decline in the past two years, there has been no movement in reported alcohol sourcing from retail sources.
    b. Partially Achieved. Between 2020 and 2022, surveyed youth who reported that there was no perceived harm from heavy or occasional alcoholic consumption declined among youth in the 11th grade. Between the two bi-annual survey timepoints, students in the 11th grade saw a three percent increase in perceived great harm from heavy alcohol consumption (46% to 49%) and a two percent decline in perception of no harm (13% to 11%).
7. Reduce youth marijuana use and related problems.
    a. Achieved. Between 2020 and 2022, surveyed youth reported an increase in perceived difficulty in obtaining marijuana. Among 9th grade students, those who reported obtaining marijuana as being either very or fairly difficult increased by five percent between the two bi-annual survey timepoints. Among 11th grade students, the same answers increased by three percent. It is also noteworthy that “Don’t Know” to the question of difficulty in obtaining marijuana increased by seven percent among 9th graders, and ten percent among 11th graders.
    b. Partially Achieved. Between 2020 and 2022, surveyed youth who reported that there was no perceived harm from heavy or occasional marijuana consumption declined among youth in the 11th grade. Between the two bi-annual survey timepoints, students in the 11th grade saw a five percent decline in no harm perception from heavy and occasional marijuana consumption (20% to 15% and 29% to 24% respectively).
8. Reduce prescription drug misuse and related problems.
    a. Achieved. Between 2020 and 2022, surveyed youth who reported that peers felt it was “very wrong” to use unprescribed prescription drug increased substantially. In the 2020 bi-annual survey, 58% of youth in the 9th grade and 57% of youth in the 11th grade reported the perception that their friends would feel it was very wrong to misuse prescription drugs. In the 2022 bi-annual survey, those figures increased to 68% for 9th graders and 67% for 11th graders- a ten percent increase across all high school grade levels, surpassing expectations.
    b. Partially Achieved. Between 2020 and 2022, surveyed youth who reported that there was great risk associated with the misuse of prescription drugs increased among 11th grade students and stayed the same for 9th grade students. In the 2020 bi-annual survey, 56% of 11th grade respondents perceived great risk from use of prescription drugs that are not prescribed to them. In the 2022 bi-annual survey, that figure increased by ten percent, to 66%.
9. Enhance System Capacity for Accidental Overdose Prevention by increasing community and organization participation in evidence-based prevention programs.
    a. Achieved. Throughout 22-23, Prevention Program team members provided seven Overdose Prevention and Narcan trainings for DSS, Cuesta College staff, Public Health, and SLO County Libraries. There were also collaborations between SLOBHD, the Sherrif's office, and several SLO County school districts to host parent forums where opioid safety education was shared amongst school staff and parents. The Opioid Safety Coordinator also began NaloxBox planning in May, in preparation for the launch into the community in the next fiscal year. NaloxBoxes are Naloxone dispensing boxes that will be strategically placed around the county for individuals to acquire Naloxone outside of opportunities such as collecting at syringe exchanges, through

Drug and Alcohol, or through NaloxoneNowSLO.org. The Substance Use Prevention Program member distributed 2,000 cannabis use safety cards amongst three SLO County dispensaries, and an additional 150 went into the community through various outreach tabling events. SLOBHD also provided 8 Mental Health First Aid (MHFA) trainings for DSS staff, and one MHFA training for SLO City parking staff, who had experienced a Mental Health emergency the previous year.

b. Achieved. FNL and CL membership and participation increased significantly more than 4% by June 2022. Between FY 2020-21 and FY 2021-22, there was a 19.9% increase in prevention program participation. FNL and CL membership and participation continued to maintain steady throughout FY 2022-23 by serving 328 youth participants across the middle and high schools served by the SLOBHD.

c. Partially Achieved. Prevention Program team members participated in a wide variety of training programs to enhance their capacity and promote more effective practices. Youth Development trainings; CA Friday Night Live Partnership trainings (such as Youth Summit conference); Mandated Reporter training; Stanford Toolkit trainings (for tobacco and cannabis); Question, Persuade, Refer (QPR) training; Assessing and Managing Suicide Risk (AMSR); Seeking Safety; Understanding the Relationship Between Social Connection and Opioid Misuse training; Youth Mental Health First Aid (YMHFA) training; Health Information Privacy & Security training; Fraud, Waste, and Abuse Prevention training; Code of Conduct training; Compliance Program training; and Security Awareness training. However, because primary prevention staff funded were non-licensed clinicians the total number of CEU's earned were not tracked.

Perinatal Set-Aside:

10. Help San Luis Obispo Perinatal Outpatient Extension Group (POEG) child participants improve the quality of their lives, reduce the impacts of family addiction, especially opiate use disorders, and increase overall health and well-being of children.
    a. Partially Achieved. In FY 2022-23 a total of 49 of anticipated 60 children were served (82% of goal met).
    b. Achieved. Forty-nine (49) children had behavioral interventions or counseling.
    c. Achieved. The time spent in foster care was significantly reduced. The average length of time in foster care for Family Treatment Court (FTC)Children Affected by Drugs and Alcohol (CADA) children was 6.4 months or 191 days. The average length of time for non-FTC families is 21.4 months or 642 days.
11. Continue to improve County of San Luis Obispo POEG 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.
    a. Partially achieved. 25 individuals participated in Celebrating Families over FY 2022-23. Excellent results were achieved in this evidence-based program, including improved social competencies and improved child/parent/caregiver relationships.
    b. Partially Achieved. Thirty-six (36) parents were referred to participate in the Nurturing Parents Program with 33 participants participating (92%). Of those who participated 95% demonstrated increased skills in communicating with their children, expressing their feelings, demonstrating anger management, and using improved decision-making and problem-solving skills.
    c. Achieved. 89% of the clients who completed Family Treatment Court during FY 2022-23 were successful or satisfactory. There was one (1) unsuccessful termination from the program from a total of nine (9) discharges from FTC. The successful FTC completion rate for POEG participants (89%) is significantly better than the 54% completion rate for non-POEG participants.
12. Increase the capacity in San Luis Obispo for services to families participating in the FTC and POEG programs.
    a. Partially Achieved. In FY 2022-23 a total of 49 children and 46 adults were served (82% of goal met).
    b. Achieved. In FY 2022-23, Drug and Alcohol Services hosted 4-part trainings on Fentanyl, Drug Testing, Naloxone, and Medication Assisted Treatment with almost 100 participants for each section. In addition, we conducted other trainings with another twenty participants for 120 total agency partner participants.
    c. Achieved. A Parent Partner (1.0 FTE) was available and conducted services in the Family Treatment Court. These services included: staffing of Celebrating Families services for participating families, track and monitor status of adult participants in FTC, provide outcome data for staff, conduct program alumni support meetings, and participant preparation for court appearances.
    d. Achieved. Substantiated cases of maltreatment recurrence for all CADA children during FY 2022-23 was zero (0)%.
    e. Achieved. During FY 2022-23, we had one pregnant woman who was enrolled in Family Treatment Court and delivered a drug-free baby (100%).

Recovery Housing Set-Aside:

13. Achieved. Reduced Drug Use: The number of clients who discharged from treatment in FY 2022-23 was 615, while the number of those clients who eliminated, or reduced drug use, or maintained sobriety was 595 for a result of 96.75%.
14. Achieved. Treatment Perception Survey: The percentage of those that answered "agree" or "strongly agree" when assessing overall satisfaction with Drug and Alcohol Services treatment services is 85.2%.

Discretionary Set-Aside:

15. Achieved. Reduced Drug Use: The number of clients who discharged from treatment in FY 2022-23 was 615, while the number of those clients who eliminated, or reduced drug use, or maintained sobriety was 595 for a result of 96.75%.
16. Achieved. Treatment Perception Survey: The percentage of those that answered "agree" or "strongly agree" when assessing overall satisfaction with Drug and Alcohol Services treatment services is 85.2%.

Actual Results for FY 2023-24:

Adolescent/Youth Set Aside:

1. Not Achieved. Due to challenges with recruiting and hiring for the clinician role, the position was never filled. As a result, north county/rural services were not expanded.
2. Not Achieved. Due to challenges with recruiting and hiring for the clinician role, the position was never filled. As a result, north county/rural services were not expanded.
3. Not Achieved. Due to challenges with recruiting and hiring for the clinician role, the position was never filled. As a result, north county/rural services were not expanded.

Friday Night Live Set Aside:

4. Partially Achieved. According to the latest numbers from the annual Youth Development Survey, Friday Night Live (FNL) and Club Live (CL) participants reported an increase among most of the Friday Night Live Standards of Practice.
    a. For high school students (FNL program), there was a 2% increase in Safe Environments, a 2% increase in Community Engagement, and a 6% increase in Leadership. This increase is notable as all categories were previously reported at 94% or above as sufficient or strongly agree. For both the Safe Environment and Leadership Development categories, 100% of respondents responded sufficient or strongly agree. The Skill Building category remained unchanged in 2023, and the Meaningful Relationships category showed a slight decrease (2%). However, this is primarily a reflection of the extremely high positive responses that have persisted between years (98% in 2023 vs. 96% in 2024) and is still a strong indicator of continued success.
    b. Similarly for middle school students (CL program), there was a 6% increase in Safe Environments, an 8% increase in Meaningful Relationships, and a 2% increase in Leadership. As with the high school program, these increases are coming on top of already strong numbers. Community Engagement and Skill Building decreases slightly at the middle school level, but responses still reflected the program very positively.
5. Achieved. As per the most recent Youth Development Survey findings, FNL participants show near unanimous reports of increased learning about the problems that alcohol, tobacco, and other drugs can cause, and through FNL, youth are enabled to support peers to make healthier choices. Students report that their FNL experience improves their relationships by providing opportunities to build new friendships, and helps youth do things other than alcohol, tobacco, and other drug misuse.

Primary Prevention Set Aside:

6. Reduce underage and high-risk drinking.
    a. Achieved. Between 2022 and 2024, surveyed youth reported decreased availability of access to alcohol from a wide number of sources. In the 2022 bi-annual survey, 43% of youth in the 11th grade reported parties as a source for obtaining alcohol. In 2024, the same bi-annual survey resulted in a 36% response rate - a decline of seven percent over the two years. Many reported sources of alcohol have seen a decline in the past two years: from at home (6%), from school (1%), from concerts (3%), and from friends (3%). From retail declined by four percent over the past two years.
    b. Partially Achieved. Between 2022 and 2024, surveyed youth who reported that there was no perceived harm from heavy or occasional alcoholic consumption decreased among youth in the 11th grade. Between the two bi-annual survey timepoints, students in the 11th grade saw an increase in perceived great harm from occasional alcohol consumption (20% to 26%) and for heavy alcohol consumption the survey saw a decline in perception of no harm (11% to 15%).
7. Reduce youth marijuana use and related problems.
    a. Achieved. Between 2022 and 2024, surveyed youth reported an increase in perceived difficulty in obtaining marijuana. Among 9th grade students, those who reported obtaining marijuana as being either very or fairly difficult increased by two percent between the two bi-annual survey timepoints. Among 11th grade students, the same answers increased by five percent.
    b. Partially Achieved. Between 2022 and 2024, surveyed youth who reported that there was great harm from heavy or occasional marijuana consumption increased among youth in the 11th grade. Between the two bi-annual survey timepoints, students in the 11th grade saw a five percent increase in great harm perception from heavy and occasional marijuana consumption (46% to 51% and 21% to 29% respectively).
8. Reduce prescription drug misuse and related problems.
    a. Partially Achieved. Between 2022 and 2024, surveyed youth who reported that peers felt it was “very wrong” to use unprescribed prescription drug slightly increased. In the 2022 bi-annual survey, 65% of youth in the 9th grade and 65% of youth in the 11th grade reported the perception that their friends would feel it was very wrong to misuse prescription drugs. In the 2024 bi-annual survey, those figures increased to 69% for 9th graders and remained constant at 65% for 11th graders.
    b. Partially Achieved. Between 2022 and 2024, surveyed youth who reported that there was great risk associated with the misuse of prescription drugs stayed the same among 11th grade students and increased for 9th grade students. In the 2022 bi-annual survey, 60% of 9th grade respondents perceived great risk from use of prescription drugs that are not prescribed to them. In the 2024 bi-annual survey, that figure increased by ten percent, to 67%.
9. Achieved. Enhance System Capacity for Accidental Overdose Prevention by increasing community and organization participation in evidence-based prevention programs. Throughout FY 2023-24, the SLO Opioid Safety Coalition conducted 19 Overdose Prevention and Narcan trainings for several organizations (Social Services, Cuesta College staff, County Parks, MH Youth Services, schools, Tribal TANF, County Clerk-Recorder, and school nurses). 326 individuals from these organizations were trained in total. Additionally, collaborations between SLOBHD, the Sherrif's office, and several SLO County school districts hosted 4 parent forums where opioid safety education was shared amongst school staff and parents. The Opioid Safety Coalition Coordinator also provided classroom education on youth substance use prevention and opioid awareness to all middle and high school students in the Templeton Unified School District (33 classroom presentations / 1208 students educated). The SLO Opioid Safety Coalition maintained naloxone and fentanyl test strip distribution through NaloxoneNowSLO.org and coalition events, distributing 535 units of naloxone and 346 fentanyl test strips to community members.

Perinatal Set-Aside:

10. Help San Luis Obispo Perinatal Outpatient Extension Group (POEG) child participants improve the quality of their lives, reduce the impacts of family addiction, especially opiate use disorders, and increase overall health and well-being of children.
    a. Partially Achieved. In FY 2023-24 a total of 24 of anticipated 60 children were served (40% of goal met).
    b. Partially Achieved. In FY 2023-24 a total of 24 of anticipated 60 children or 100% of admissions had behavioral interventions or counseling.
    c. Achieved. The time spent in foster care was significantly reduced. The average length of time in foster care for Family Treatment Court (FTC) Children Affected by Drugs and Alcohol (CADA) children was 4.4 months or 132 days. The average length of time for non-FTC families is 21.4 months or 642 days.

11. Continue to improve County of San Luis Obispo POEG 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.
    a. Partially Achieved. A total of 25 individuals (7 families with 12 adults and 13 children) participated in the last round of Celebrating Families! conducted between July 1 and Dec. 31, 2023. A new round of Celebrating Families has not been initiated during 2024 due to staffing shortages.
    b. Achieved. Thirty-three (33) parents were referred and participated in the Nurturing Parents Program with 31 or 96% of those who participated demonstrating increased skills in communicating with their children, expressing their feelings, demonstrating anger management, and using improved decision-making and problem-solving skills resulting in increased family functioning.
    c. Achieved. 70% of FTC participants were successful or satisfactory in completing the program. There were 6 (30%) unsuccessful terminations from the program from a total of 20 (100%) discharges from FTC. The successful FTC completion rate for POEG participants (70%) is significantly better than the 54% completion rate for non-POEG participants.
12. Increase the capacity in San Luis Obispo for services to families participating in the FTC and POEG programs.
    a. Partially Achieved. In FY 2023-24 a total of 24 children and 33 adults were served (55% of goal met).
    b. Achieved. In FY 2023-24, Drug and Alcohol Services conducted numerous trainings with agency partner participants including Training on CADA and Perinatal Services and Substance Use Disorders, Professional Development Training for Leaders in the Northern part of SLO County - Held in partnership with Tenet Health/ Twin Cities Hospital, and Internship opportunities at Behavioral Health – Drug and Alcohol Studies. A total of 93 participants received training.
    c. Achieved. Two Parent Partners (0.50 FTE each) were available and conducted services in the Family Treatment Court. These services included: staffing of Celebrating Families services for participating families, track and monitor status of adult participants in FTC, provide outcome data for staff, conduct program alumni support meetings, and participant preparation for court appearances.
    d. Achieved. There were zero substantiated cases of maltreatment recurrence for all CADA children during FY 2023-24.
    e. Not achieved. During FY 2023-24, there were two pregnant women who were enrolled in POEG and/or Family Treatment Court but did not deliver during this period. It is anticipated that they would deliver drug-free babies during the following period.

Recovery Housing Set-Aside:

13. Not Achieved (Unable to track). Reduced Drug Use: The CalOMS report, relied on for these factors in the past, is not available within Smart Care (which became the Department's Electronic Health Record (EHR) in July 2023). Staff have been directed to work with the vendor to create reports for future use.
14. Achieved. Treatment Perception Survey: The percentage of those that answered "agree" or "strongly agree" when assessing overall satisfaction with Drug and Alcohol Services treatment services is 87.7% (148 adults and 2 youth answered this question on the survey. 150 out of 171 clients strongly agreed or agreed with being satisfied with the services they received).

Discretionary Set-Aside:

15. Not Achieved (Unable to track). Reduced Drug Use: The CalOMS report, relied on for these factors in the past, is not available within Smart Care (which became the Department's EHR in July 2023). Staff have been directed to work with the vendor to create reports for future use.
16. Achieved. Treatment Perception Survey: The percentage of those that answered "agree" or "strongly agree" when assessing overall satisfaction with Drug and Alcohol Services treatment services is 87.7% (148 adults and 2 youth answered this question on the survey. 150 out of 171 clients strongly agreed or agreed with being satisfied with the services they received).

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Funding for A Community Mental Health Services Block Grant (MHBG) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) award in the amount of $308,326 for the period of July 1, 2021 through December 31, 2022; A MHBG American Rescue Plan Act of 2021 (ARPA) award in the amount of $595,145 for the period of September 1, 2021 through June 30, 2025; and A CRRSAA award for the Medication Assisted Treatment (MAT) State Opioid Response (SOR) 2 Coronavirus Telehealth Project in the amount of $200,000 for the period of November 20, 2021 through November 30, 2022. Add 1.00 FTE Limited Term Behavioral Health Clinician I/II/III through June 30, 2025 who will be trained in the elevated risk for First Episode Psychosis and maintain the program and 1.00 FTE Limited Term Behavioral Health Specialist I/II/III through June 30, 2023 who will be trained in the mental health and co-occurring disorders and provide case management.

Expenses:	**Funding Source(s):**
$1,103,471	$1,103,471 State and Federal Grant Funds (Community Mental Health Services Block Grant (MHBG) Supplemental County Application for the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) & MHBG American Rescue Plan Act of 2021 (ARPA)) Approved via Board action on March 1, 2022, item #5

Intended Results:

FEP Set-Aside: The goal for the CRRSAA & ARPA funded FEP program will be to reduce the negative impact of FEP on the local Transitional Aged Youth and Adult population.

1. Reduce 5150/5585 involuntary holds.

2. Reduce rates of criminal justice involvement/school failure/psychiatric hold recidivism amongst county residents experiencing FEP mental health issues.
3. Improve health and wellness amongst those receiving treatment.
4. Increased academic/prosperity and social development factors amongst those receiving treatment.
5. Improve satisfaction rate for how mental health crises are resolved amongst those experiencing FEP mental health issues.
6. 200 unduplicated contacts among an annual caseload of 15-20 clients.

Early Intervention: The goals for the CRRSAA funded Early Intervention program will be to reduce gender-based social oppression and related problems of the transgender population and enhance access to eating disorder treatment for Spanish-speaking clients and their families.

7. Refer 100% of all youth requesting mental health assessments for gender affirming surgery letters by June 2022.
8. Increase life functioning domains in the Child and Adolescent Needs and Strengths (CANS) Comprehensive Assessment by 30% by June 2022.
9. Refer 100% of youth with eating disorder needs to treatment by June 2022.
10. Decrease risk behaviors identified by 30% by June 2022.
11. Increase child strengths domains identified by 30% by June 2022.
12. Provide 6 referrals to gender affirmation assessment.
13. Provide 14 referrals to eating disorder outpatient services.

Crisis Stabilization: The goals for the CRRSAA funded Crisis Stabilization program will be to improve community wellness with an immediate, high-quality response to psychiatric emergencies County-wide and increase satisfaction rates for agencies who work with call center personnel.

14. Create a dedicated phone line for a 24/7 crisis dispatch center.
15. Staff a dispatch line for live-response 24/7.
16. Provide live 24/7 support for referring agencies, including first responders and hospitals, to ensure mobilization of specialized teams. Earlier response and intervention will be measured to determine impact on referrals to emergency departments and reduction of referrals to inpatient facilities.
17. Improve satisfaction rates for agencies who work with the call center personnel by twenty percent (20%) over baseline.

General Crisis Stabilization (ARPA): The goal for the ARPA funded General Crisis Stabilization program will be to establish a Crisis Campus Project Manager to serve as the contract consultant and evaluate the capacity of this project, starting with a location in North County.

18. The project manager will provide recommendations to BHD regarding space, capacity, and manage the development of this space to include crisis services.
19. Monthly meetings will be established between the Crisis Campus Project Manager, city and county leaders, hospital administrators, law enforcement, and other stakeholders.

Discretionary/Base Allocation (ARPA): The goal for the ARPA funded Discretionary/Base Allocation program will be to develop the North County SAFE System of Care to better serve North County school districts and surrounding North County communities so families are resilient, and children and youth are healthy, safe, in school and connected to their communities.

20. Expand North County SAFE Coordinator Position from 0.50 FTE to 1.00 FTE to organize high performing multi-disciplinary team meetings, coordinate with local school districts and community partners, and assist community-based organizations and contracted Family Advocates from The Link on acute and complex family needs as determined.
21. Establish a shared SAFE System of Care data collection tool with South County SAFE and San Luis Obispo SAFE to improve our understanding of each region's unique resources and needs.
22. Increase The Link Family Resource Center administrative capacity to support expansion of North County SAFE System of Care and support qualified Family Advocate services.
23. Increase the number of referrals to SAFE from school districts from 40 during FY 2020-21 to 65 in FY 2021-22.

Actual Results for FY 2021-22:

FEP Set-Aside:

1. Training Managed Care Access staff on First Episode Psychosis (FEP) programs, and how to identify individuals who meet FEP demographics.
2. Currently in the planning and formulation phase of the grant work, meeting with representatives from the grant to develop our implementation plan.
3. Targeted training with FEP staff around implementation to create a consistent pathway for expedited care.
4. Developing a procedure for tracking access and throughput for new referrals and identifying data points to gather and track.
5. Developing a training plan for additional staff to respond effectively to referred clients' needs.
6. Currently, in the planning and development phase of implementing this grant.

Early Intervention:

7. Achieved. 100% of all youth requesting mental health assessments for gender affirming surgery letters by June 2022.
8. Not Achieved. Life Functioning Domains in the Child and Adolescent Needs and Strengths (CANS) did not show an increase.
9. Achieved. 100% of all youth with eating disorder needs were referred to treatment.
10. Partially Achieved. For youth referred for eating disorder needs, CANS items for Risk Behaviors decreased but by less than 30%.
11. Partially Achieved. For youth referred for eating disorder needs, Child Strength Domains increased by less than 30%.
12. Partially Achieved. 1 referral for gender affirmation assessments was provided.
13. Partially Achieved. 7 youth were referred to eating disorder level of care assessment. Three of those youth followed through with recommended services. 4 were referred to residential treatment, and family did not follow through recommended level of care. Going forward, Actual Results will blend outpatient treatment with residential treatment, partial hospitalization, and intensive outpatient treatment.

Crisis Stabilization:
14. Not Achieved. The Crisis Dispatch Center in partnership with Sierra Mental Wellness Group is operational and provides services.
15. Not Achieved. The Crisis Dispatch Center receives calls for service and provides live-response 24 hours a day, 7 days a week.
16. Partially Achieved. The Crisis Dispatch Center supports referring agencies and has a process for determining when mobile response and stabilization teams are deployed and when other services should be utilized. The Crisis Dispatch Center has been operational for less than a year, and so it has not yet collected sufficient data to compare call volume and referrals between months and years to determine the impact on referrals and inpatient facility stays.
17. Partially Achieved. The Crisis Dispatch Center has received positive response from referring and partner agencies, however because the Crisis Dispatch Center has only recently become fully operational, satisfaction levels cannot yet be determined compared to baseline.

General Crisis Stabilization (ARPA):
18. Not Achieved. Due to staffing and capacity shortages the North County Crisis location has not been determined.
19. Not Achieved. Due to staffing and capacity shortages the North County Crisis location has not been determined.

Discretionary/Base Allocation (ARPA):
20. Not Achieved. The North County SAFE Position was expanded from .5 FTE to 1.0 FTE in July 2022.
21. Not Achieved. Establish a shared SAFE System of Care data collection tool with South County SAFE and San Luis Obispo SAFE to improve our understanding of each region's unique resources and needs; begin to measure FY 22-23.
22. Not Achieved. Increase The Link Family Resource Center administrative capacity to support expansion of North County SAFE System of Care and support qualified Family Advocate services; begin to measure FY 22-23.
23. Partially Achieved. Increase the number of referrals to SAFE from school districts from 40 during FY 2020-21 to 65 in FY 2021-22; begin to measure FY 22-23.

Actual Results for FY 2022-23:

FEP Set-Aside:
1. Partially Achieved. Training was launched by UC Davis in July of 2023, and 5 staff have begun training tracks specific to FEP identification, early intervention, and treatment. Training tracks are up to 45 hours of CEU's. The training will result in clinicians identifying psychosis at earlier stages to reduce risk of 5150. At this time the Department is not able to identify the direct relationship between clinicians trained and overall involuntary hold rates.
2. Partially Achieved. Currently in the planning and formulation phase of the grant work, with progress in organization, identifying who will receive trainings, launching of trainings, and identifying target areas such as feedback loops between clinics/ clinicians. Training prepares clinicians to address issues related to treating early signs of psychosis which will reduce rates of criminal justice involvement/school failure/psychiatric hold recidivism amongst county residents experiencing FEP.
3. Not Achieved. Due to staffing shortages, this measure has not been tracked.
4. Not Achieved. Due to staffing shortages, this measure has not been tracked.
5. Not Achieved. Due to staffing shortages, this measure has not been tracked.
6. Not Achieved. In the process of developing a training plan for additional staff within clinics to respond effectively to referred client's needs. Coordination with training program manager to spread FEP trainings to training staff. Due to staffing shortages, the Department is still in the planning and development phase of implementing this grant.

Early Intervention:
7. Achieved. 100% of all youth requesting mental health assessments for gender affirming surgery letters by June 2023.
8. Not Achieved. Life Functioning Domains in the Child and Adolescent Needs and Strengths (CANS) did not show an increase.
9. Not achieved. For youth referred for eating disorder treatment, CANS items for Risk Behaviors showed no decrease.
10. Partially Achieved. For youth referred for eating disorder treatment, Child Strength Domains increased by 20%.
11. Partially Achieved. 1 referral for gender affirmation assessments was provided.
12. Achieved. There were 21 referrals to eating disorder treatment.

Crisis Stabilization:
13. Achieved. The Crisis Dispatch Center in partnership with Sierra Mental Wellness Group is operational and provides services.
14. Achieved. The Crisis Dispatch Center receives calls for service and provides live-response 24 hours a day, 7 days a week.
15. Partially Achieved. The Crisis Dispatch Center supports referring agencies and has a process for determining when mobile response and stabilization teams are deployed and when other services should be utilized. The Crisis Dispatch Center is still collecting sufficient data to compare call volume and referrals between months and years to determine the impact on referrals and inpatient facility stays. However, the initial data reflects a much speedier, more consistent process.
16. Achieved. The Crisis Dispatch Center has received 100% positive response from referring and partner agencies.

General Crisis Stabilization (ARPA):
17. Not Achieved. Due to staffing and capacity shortages, the North County Crisis location has not been determined.
18. Not Achieved. Due to staffing and capacity shortages, the North County Crisis location has not been determined.

Discretionary/Base Allocation (ARPA):
19. Achieved. The North County SAFE Position was expanded from .5 FTE to 1.0 FTE in July 2022.
20. Not Achieved. This measure is to begin in FY22-23 when the SAFE Program Manager is hired.
21. Not Achieved. The Link Family Resource Center did not increase its administrative capacity to support expansion of North County SAFE System of Care and support qualified Family Advocate services during the FY22-23.

22. Achieved. SAFE in the northern region of the county received more than 500 referrals from school districts during FY 2022-23. Thirty-nine (39) resulted in SAFE intensive meetings. The other 460 referrals received contact/support from the Family Advocates that are affiliated with the SAFE program.

Actual Results for FY 2023-24:

FEP Set-Aside:

1. Partially Achieved. Training was launched by UC Davis in July of 2023, and 5 staff have begun training tracks specific to FEP identification, early intervention, and treatment. Training tracks are up to 45 hours of CEU's. The training will result in clinicians identifying psychosis at earlier stages to reduce risk of 5150. At this time the Department is not able to identify the direct relationship between clinicians trained and overall involuntary hold rates.
2. Partially Achieved. Currently in the planning and formulation phase of the grant work, with progress in organization, identifying who will receive trainings, launching of trainings, and identifying target areas such as feedback loops between clinics/ clinicians. Training prepares clinicians to address issues related to treating early signs of psychosis which will reduce rates of criminal justice involvement/school failure/psychiatric hold recidivism amongst county residents experiencing FEP.
3. Not Achieved. Due to staffing shortages, this measure has not been tracked.
4. Not Achieved. Due to staffing shortages, this measure has not been tracked.
5. Not Achieved. Due to staffing shortages, this measure has not been tracked.
6. Not Achieved. Due to staffing shortages, the Department is still in the planning and development phase of implementing this grant.

Early Intervention:

7. Achieved. 100% of youth requesting mental health assessments for gender affirming surgery letters were completed by June 2024.
8. Achieved. Life Functioning Domains in the Child and Adolescent Needs and Strengths (CANS) showed an increase of 30%.
9. Partially Achieved. For youth referred for eating disorder treatment,
10. Partially achieved. CANS items for Risk Behaviors showed a 20% decrease.
11. Achieved. For youth referred for eating disorder needs, Child Strength Domains increased by 36%
12. Partially Achieved. 1 referral for gender affirmation assessments was provided.
13. Partially Achieved. There were 11 referrals to eating disorder treatment.

Crisis Stabilization:

14. Achieved. The Crisis Dispatch Center in partnership with Sierra Mental Wellness Group is operational and provides 24/7 services.
15. Achieved. The Crisis Dispatch Center receives service calls and provides live-response 24/7.
16. Partially Achieved. The Crisis Dispatch Center has a system in place for determining when mobile response and stabilization teams are deployed and when other services and resources should be utilized. At this time the impact (or lack thereof) on partnering and referring agencies is not tracked in a quantitative manner.
17. Achieved. The Crisis Dispatch Center has received 100% positive response from referring and partner agencies.

General Crisis Stabilization (ARPA):

18. Not Achieved. Due to staffing and capacity shortages, the North County Crisis location has not been determined.
19. Not Achieved. Due to staffing and capacity shortages, the North County Crisis location has not been determined.

Discretionary/Base Allocation (ARPA):

20. Achieved. The North County SAFE Position was expanded from .5 FTE to 1.0 FTE in July 2022.
21. Partially Achieved. Family Advocate services within the county are provided by two Community Based Organizations. While they continue to utilize different data collection tools, the same information is being collected by each organization, improving our understanding of each region's unique resources and needs.
22. Achieved. The Link Family Resource Center increased its administrative capacity to support expansion of North County SAFE System of Care and support qualified Family Advocate services during FY23-24.
23. Achieved. SAFE in the northern region of the county received more than 800 referrals from school districts during FY 2023-24. Thirty-two (32) resulted in SAFE intensive meetings. The other referrals received contact/support from the Family Advocates that are affiliated with the SAFE program.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Delete 1.00 FTE Limited Term Division Manager overseeing the Justice Services Division and add 3.00 FTE Behavioral Health Specialists II to provide case management for the Latino Outreach Program, 1.00 FTE Division Manager to oversee the Justice Services Division, 1.00 FTE Program Supervisor to lead forensic Mental Health Services Act programs, 1.00 FTE Behavioral Health Clinician II/III to lead the Forensic Full Service Partnership (FSP) team, 1.00 FTE Behavioral Health Specialist I/II/III to provide case management for the Forensic FSP team, and 0.50 FTE Staff Psychiatrist and 1.00 FTE Licensed Psychiatric Technician to provide medical supports to forensic Mental Health Services Act programs. Funding for a vehicle in the amount of $34,000.

Expenses:	**Funding Source(s):**
$1,251,150	$1,251,150 Mental Health Services Act and Medi-Cal Approved via Board action on March 15, 2022, item #19

Intended Results:

The 3.0 FTE Behavioral Health Specialist I/II/III for the Latino Outreach Program will:
1. Serve 130 clients annually.
2. 100% of case management participants will report increased knowledge and use of local resources to support their mental health, as indicated by self-report retrospective pre and post surveys.
3. Increase staff retention in Latino Outreach Program of 50% above three-year baseline.

The 1.0 permanent FTE Behavioral Health Division Manager, 1.0 FTE Program Supervisor, 1.0 FTE Behavioral Health Clinician I/II/III, 1.0 FTE Behavioral Health Specialist I/II, 0.50 FTE Staff Psychiatrist and 1.0 FTE Licensed Psychiatric Technician for Forensic FSP will:
4. Serve 15-20 clients annually.
5. 100% of partners engaged will access support services such as substance abuse treatment, vocational training, emotional and behavioral support, and benefits eligibility.
6. Reduce days spent homeless by 50% comparing the 12 months prior to program enrollment (data on Performance Assessment Form (PAF)) with the length of time in program.
7. Reduce days spent in incarceration setting by 50%.
8. Reduce psychiatric health facility days by 50%.
9. Reduce emergency room visits by 50%.
10. Client will demonstrate the use of skills for independent living by a minimum increase of 30%.

Actual Results for FY 2021-22:

3.0 FTE Behavioral Health Specialist I/II/III for the Latino Outreach Program

1. Partially Achieved. The Latino Outreach Program (LOP) served 92 people during FY 20221-22.
2. Not achieved. The LOP program continues to provide resources to support participants' mental health and monitor outcomes.
3. Partially achieved. Staff retention in LOP continues to monitor outcomes.

The 1.0 permanent FTE Behavioral Health Division Manager, 1.0 FTE Program Supervisor, 1.0 FTE Behavioral Health Clinician I/II/III, 1.0 FTE Behavioral Health Specialist I/II, 0.50 FTE Staff Psychiatrist and 1.0 FTE Licensed Psychiatric Technician for Forensic FSP will:
4. Not Achieved. 5 clients served. Partial year. Program started in last quarter of FY 2021-22
5. Not Achieved. Program began in the last quarter of FY 2021-22.
6. Not Achieved. Program began in the last quarter of FY 2021-22.
7. Not Achieved. Program began in the last quarter of FY 2021-22.
8. Not Achieved. Program began in the last quarter of FY 2021-22.
9. Not Achieved. Program began in the last quarter of FY 2021-22.
10. Not Achieved. Program began in the last quarter of FY 2021-22.

Actual Results for FY 2022-23:

3.0 FTE Behavioral Health Specialist I/II/III for the Latino Outreach Program
1. Partially Achieved. Two of the three case managers were hired mid-year, and one position remained vacant for the duration of FY 2022-23. The two Behavioral Health Specialists who were working within the Latino Outreach Program (LOP) during the reporting period served 109 clients.
2. Not Achieved. The Latino Outreach Program continues to provide resources to support participants' mental health and monitor outcomes. Because two of the three case managers were hired mid-year and one position remained vacant, this item was not sufficiently tracked.
3. Achieved. Staff retention in the Latino Outreach Program was 50% above the three-year baseline of two resignations/retirements. There was one resignation during FY 2022-23.

The 1.0 permanent FTE Behavioral Health Division Manager, 1.0 FTE Program Supervisor, 1.0 FTE Behavioral Health Clinician I/II/III, 1.0 FTE Behavioral Health Specialist I/II, 0.50 FTE Staff Psychiatrist and 1.0 FTE Licensed Psychiatric Technician for Forensic FSP will:
4. Achieved. 16 clients were served.
5. Achieved. All partners accessed support services, such as substance abuse treatment, vocational training, emotional and behavioral support, and benefits eligibility.
6. Achieved. 96% decrease in days spent homeless amongst client Partners (2,167 days twelve months prior to partnership, 85 days during FY 2022-2023).
7. Partially Achieved. 47% decrease in total days spent in justice facilities amongst client Partners (162 days twelve months prior to partnership, 85 days during FY 2022-2023)
8. Achieved. 70% decrease in days spent in psychiatric health facilities amongst client Partners (79 days twelve months prior to partnership, 24 days during FY 2022-2023).
9. Not Achieved. 0% reduction in days spent in general hospital (0 twelve months prior to partnership, 0 during FY 2022-2023).
10. Achieved. All clients demonstrated the use of skills for independent living by more than 30%.

Actual Results for FY 2023-24:

3.0 FTE Behavioral Health Specialist I/II/III for the Latino Outreach Program

1. Partially achieved. The Latino Outreach Program (LOP) served 92 people during FY 2023-24.
2. Partially achieved. Of the clients surveyed, 84% reported increased knowledge and use of local resources by agreeing they were "more connected with services in my community."
3. Achieved. Staff retention in the Latino Outreach Program was 100% above the three-year baseline of two resignations/retirements. There were no staff separations during FY 2023-24.

The 1.0 permanent FTE Behavioral Health Division Manager, 1.0 FTE Program Supervisor, 1.0 FTE Behavioral Health Clinician I/II/III, 1.0 FTE Behavioral Health Specialist I/II, 0.50 FTE Staff Psychiatrist and 1.0 FTE Licensed Psychiatric Technician for Forensic FSP will:

4. Achieved. 17 clients were served.
5. Achieved. All partners had accessed support services such as substance abuse treatment, vocational training, emotional and behavioral support, and benefits eligibility.
6. Achieved. 94% decrease in homeless days (3296 twelve months prior to partnership, 187 during FY 2023-2024).
7. Achieved. 94% decrease in total days spent in justice facilities (1633 twelve months prior to partnership, 94 during FY 2023-2024)
8. Achieved. 66% decrease in days spent in psychiatric health facilities (178 twelve months prior to partnership, 59 during FY 2023-2024).
9. Achieved. 87% reduction in emergency room visits (94 twelve months prior to partnership, 12 during FY 2023-2024).
10. Achieved. All clients demonstrated the use of skills for independent living by more than 30%.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Funds with Bureau of Justice Assistance Veterans Treatment Court Expansion Discretionary Grant Program in the total amount of $625,000 for a four-year period (October 1, 2021-September 30, 2025) for the enhancement of substance use disorder treatment and recovery support services for Veterans Treatment Court participants. Add a 1.00 FTE Limited Term Behavioral Health Specialist I/II/III to provide substance use disorder treatment and recovery support services for Veterans Treatment Court participants.

Expenses:	**Funding Source(s):**
$625,000	$625,000 U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA) Grant Funds Approved via Board action on April 5, 2022, item #17

Intended Results:

1. Thirty (30) additional veterans participating in Veterans Treatment Court annually (120 over grant period).
2. Ten percent (10%) improvement in program compliance and retention.
3. Ten percent (10%) improvement in negative drug testing results.
4. Ten percent (10%) decrease in alcohol and drug use.
5. Ten percent (10%) reduction in recidivism.

Actual Results for FY 2021-22:

1. Not Achieved. In FY 2021-22 there were an additional eleven veterans who participated in the Veterans Treatment Court (VTC). 20 individuals were screened, nine of which did were not admitted, and one who was later removed from the program due to ineligibility and one participant voluntarily left due to disinterest. Therefore, there were nine active participants.
2. Achieved. Of the 11 participants, only two left the program due to compliance issues or challenges with maintaining attendance. Retention among active VTC participants exceeded target results.
3. Achieved. No VTC participants tested positive in drug test results.
4. Achieved. All VTC participants have maintained sobriety during their program participation
5. Achieved. There have been no arrests or law enforcement violations among VTC participants.

Actual Results for FY 2022-23:

1. Not Achieved. In FY 2022-23 there were 11 total participants in Veterans Treatment Court (VTC). Of the clients screened one was deemed not eligible, one was denied services, and two are currently awaiting enrollment after being recently assessed.
2. Achieved. Of the 11 participants, only one left the program due to compliance issues or challenges with maintaining attendance. Retention among active VTC participants exceeded target results.
3. Achieved. 2 VTC participants had positive drug test results early in the program, all VTC participants saw an improvement over the program's duration.
4. Achieved. All VTC participants have maintained sobriety during their program participation.
5. Achieved. There have been no arrests or law enforcement violations among VTC participants.

Actual Results for FY 2023-24:

1. Achieved. 30 additional participants were enrolled in Veterans Treatment Court (VTC) grant program.
2. Achieved. 87% of participants showed improvement in program compliance and retention. 4/30 (4 vets left the program).

3. Achieved. Eighty percent (80%) improvement in negative drug testing results. (8/10 FY 23-24 participants improved)..
4. Achieved. 100% of the VTC grant program participants have maintained sobriety during their program participation.
5. Achieved. As of FY 2023-24, 97% reduction in recidivism (1/30).

Administrative Office Comments:
The intended results have been achieved.

Title: Add 1.00 FTE Behavioral Health Program Supervisor to lead Spanish-language services including the Latino Outreach Program, add a 0.75 FTE Behavioral Health Clinician in Prevention and Outreach programs, and delete a 0.50 FTE Behavioral Health Clinician.

Expenses:	**Funding Source(s):**
$203,944	$203,944 Mental Health Services Act, Medi-Cal, and Medi-Cal Quality Assurance funds Approved via Board action on April 19, 2022, item #12

Intended Results:
The Behavioral Health Program Supervisor to the Behavioral Health Department will:
1. Supervise 8.00 FTE Staff.
2. Serve 130 clients annually.
3. Increase staff retention in Latino Outreach Program of 50% above three-year baseline.

The Behavioral Health Clinician I/II/III to the Behavioral Health Department will:
4. Serve 20-25 additional clients annually.
5. Two staff will receive Clinical Supervision annually.
6. 90% of clients engaged will demonstrate reductions in substance use.
7. Clients will demonstrate an increase in the use of skills for academic success/independent living by a minimum of 30%.

Actual Results for FY 2021-22:

The Behavioral Health Program Supervisor to the Behavioral Health Department was hired/reassigned in October 2022:
1. Not Achieved. Current staff are supervised within Youth Services, but measure to begin 22-23.
2. Achieved. Program annually serves approximately 130 clients annually (133 in 21-22).
3. Not Achieved. Increase staff retention in Latino Outreach Program of 50% above three-year baseline, with measure to begin 22-23.

The Behavioral Health Clinician I/II/III to the Behavioral Health Department was reassigned in late June 2022.
4. Partially Achieved. Served an additional 5 clients prior to end of FY.
5. Achieved. Two staff began receiving Clinical Supervision annually.
6. Partially Achieved. Measure in 22-23 to determine 90% of clients engaged will demonstrate reductions in substance use.
7. Partially Achieved. Measure in 22-23 to determine Clients will demonstrate an increase in the use of skills for academic success/independent living by a minimum of 30%.

Actual Results for FY 2022-23:

Program Supervisor:
1. Partially Achieved. The Latino Outreach Program had two vacancies during much of FY 2022-23, a Behavioral Health Clinician (BHC) in North County and a Behavioral Health Specialist (BHS) in San Luis Obispo.
2. Achieved. The Latino Outreach Program served 321 clients during the reporting period.
3. Achieved. Staff retention in the Latino Outreach Program was 50% above the three-year baseline of two resignations. There was one resignation during FY 2022-23.

The new Behavioral Health Clinician I/II/III to the Behavioral Health Department was hired in January 2023.
4. Achieved. The position served 40 clients in 2022-2023.
5. Achieved. Two staff began receiving Clinical Supervision annually.
6. Partially Achieved. In the last half of FY 22-23, approximately 20% of clients engaged demonstrated reductions in substance use.
7. Achieved. In the last half of FY 22-23, approximately 40% of clients engaged demonstrated an increase in the use of skills for academic success/independent living by a minimum of 30%.

Actual Results for FY 2023-24:

Program Supervisor:
1. Partially achieved. The Latino Outreach Program had two vacancies during much of FY 2022-23, a Behavioral Health Clinician (BHC) in North County and a Behavioral Health Specialist (BHS) in San Luis Obispo.
2. Achieved. The Latino Outreach Program served 166 unduplicated clients during the reporting period.
3. Not Achieved. Staff retention in the Latino Outreach Program was below the three-year baseline of two resignations. There were three resignations during FY 23-24, the program supervisor, a case manager, and a Behavioral Health Clinician.

The new Behavioral Health Clinician I/II/III to the Behavioral Health Department was hired in January 2023.

4. Achieved. The position served 73 clients in 2023-2024.
5. Achieved. Two staff began receiving Clinical Supervision annually.
6. Partially Achieved. In the last half of FY 2023-24, approximately 60% of clients engaged demonstrated reductions in substance use.
7. Achieved. In the last half of FY 2023-24, approximately 50% of clients engaged demonstrated an increase in the use of skills for academic success/independent living by a minimum of 40%.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

FUND CENTER 160 – PUBLIC HEALTH

Title: Add Fund Center 160 – Public Health 1.00 FTE Limited Term Administrative Assistant I/II/III, 3.00 FTE Limited Term Administrative Services Officers I/II, 1.00 FTE Limited Term Information Technology (IT) Supervisor, and 1.00 FTE Limited Term Information Technology Business Systems Analyst I/II/III through December 31, 2024 to address COVID-19 and communicable disease efforts and/or reporting and/or technology support. Add Fund Center 112 – Human Resources 1.00 FTE Limited Term Administrative Assistant I/II/III, 1.00 FTE Limited Term Administrative Services Officer I/II, 1.00 FTE Limited Term Human Resources Analyst I/II/III through December 31, 2024 for recruitment of and clerical duties related to staff performing Public Health and/or COVID-19 related duties.

Expenses:	**Funding Source(s):**
$2,917,292	$2,917,292 Public Health American Recovery Plan Act (ARPA); COVID grants indirect cost reimbursement Approved via Board action on December 14, 2021, item #7

Intended Results:

The two Limited Term Administrative Assistant I/II/III positions to the Public Health Department will:

1. Public Health – Support activities related to Health Agency facilities management to accurately track work orders and employee assets.
2. Human Resources - Address HR phone and email triage, maintaining departmental records of Health Agency staff to ensure compliance with state and federal requirements, and managing timecard/payroll responsibilities for all Health Agency staff.

The four Limited Term Administrative Services Officer I/II positions to the Public Health Department will:

3. Lead phone assistance center (PAC) personnel in tracking calls and responses for media and the public on COVID-19 inquiries.
4. Assure appropriate distribution of office supplies and equipment for overall operations of the COVID staff operations.
5. Coordinate grant information, budgets, and processes related to application and awarding of grants and related Staff Reports.
6. Place print material orders for vaccine distribution sites, mobile vaccine team, and community outreach partners.
7. Oversee and manage vaccine campaign timelines internally and externally with vendors, ensuring projects are on track and in budget.
8. Coordinate with County finance on all Public Information Officer (PIO) team invoices and payments to vendors once materials, goods, and media buys are received.
9. Update messaging on existing flyers, graphics, web, and other marketing materials to reflect new COVID19 and vaccine communication goals.
10. Develop new content to increase vaccination knowledge and appointments among new SLO County audiences such as vaccine hesitant and vulnerable groups.
11. Create and order new marketing materials, media buys, and info exhibits as the Public Information Team sees fit to relay messaging to the community.
12. Gather estimates and purchase material and media buy orders as needed.
13. Work with contractor to update COVID-19 video PSAs as needed, in English and Spanish.
14. Coordinate with television and radio stations to run audio and video PSAs on budget and on schedule.
15. Work with contractor/the state to update COVID-19 video PSAs as needed, in English and Spanish.
16. Provide graphics and copy to social media lead to post rent relief content on the county's social channels.
17. Human Resources - Ensure Human Resources continues to meet the demands of the Health Agency in order to achieve our desired service level which is aligned with centralization efforts between the Health Agency and Human Resources.

The Limited Term Human Resources Analyst position to the Public Health Department will perform the following duties for Human Resources:

18. Work closely with department, HR leadership, and the broader HR team to identify, design, implement, and oversee HR initiatives that support, align, and integrate with organizational objectives, processes and requirements; provides both strategic and tactical support and problem solving.
19. Develop and present HR related reports and analysis; analyze trends and metrics in partnership with leaders to develop solutions, programs and policies that strengthen the quality of HR operations and ensure compliance.
20. Develop, apply, and interpret HR policies, practices and procedures that comply with memoranda of understandings, county code, and other appropriate laws, rules and regulations.
21. Present reports, recommendations and resolutions to various committees and commissions.
22. Advise department leadership and their staff on employee related policies, issues and needs; work with them to increase engagement, productivity and retention by recommending, planning and implementing action plans, and managing and resolving performance issues.
23. Provide appropriate personnel staffing to support continuous and ongoing needs related to COVID efforts.

The Information Technology Supervisor position will perform the following duties for Public Health:

24. Oversee and assist employees tasked with maintaining systems associated with the COVID-10 response.
25. Implement appropriate security measures.
26. Maintain network operations.

The Business Systems Analyst position will perform the following duties for Public Health:

27. Manage implementation of new projects.
28. Manage maintenance of ongoing projects.
29. Contribute to and implement business process improvements.

Actual Results for FY 2021-22:

Two Limited Term Administrative Assistant I/II/III positions
#1: Public Health – The incumbent was hired May 2022. A process for identifying and training appropriate staff how to submit work orders has been successfully implemented. Other intended results will be implemented in FY 2022-23.
#2: Human Resources – Incumbent was hired in January 2022. Collected COVID-19 vaccination/exemption records for all Health Agency staff, maintained records in Clear-to-Go, Neogov and tracking spreadsheets; Screened incoming calls and emails to Health Agency HR, responding to general questions and routing to other HR staff where appropriate; Maintained hard copy department personnel files and transitioned new employees to electronic personnel files; Verified credentials for all contract and volunteer staff including valid licensure, background and medical exams, and departmental policies where applicable; Managed timecards for the Health Agency to ensure timecards were accurate and approved by supervisors, making past pay period adjustments when necessary; Assisting with set up of Health Agency human resource events such as New Employee Welcome Sessions (NEWS).

Four Limited Term Administrative Services Officer I/II positions
#3 - #4. The incumbent for the Lead position in the PAC assumed the position in December 2021. This employee tracks the number of daily calls for COVID-19 information as well as general Public Health information by theme and includes in a weekly report. This person also serves as the Office Manager for the COVID-19 response team, assuring all operational needs are met.
#5. This position was filled in March 2022 and assumed responsibility for composing, executing and monitoring all contracts associated with COVID-19 response and the Public Health ARPA allocation, which involves 15 grants to community-based organizations.
#6-16. This position was filled in December 2021 by a media expert who took over varying aspects of the Public Information team's functioning.

6. ASO I/II places print material orders multiple times per week. ASO I/II works with Public Information team members, in coordination with the Health Equity team, to confirm material needs and place orders. This has been especially critical in promoting vaccine mobile clinics.
7. ASO I/II manages vaccine campaign timelines internally and externally with vendors, ensuring projects are on track and in budget. The ASO I/II coordinates with multiple vendors (radio, television, cinema, digital, billboards, bus ads, etc.) serving English-speaking and Spanish-speaking communities to provide relevant, appealing, and current vaccine campaign content. The ASO I/II also coordinates with contractors and other team members to develop, refine, and finalize content on time and within budget. This often involves adjusting content mid-campaign as the situation evolves and vaccine information changes.
8. ASO I/II reviews and approves or follows up on invoices for materials, goods, and media buys received. He works closely with the HA finance team to track the PIO budget, adjust as needed, and track results to ensure funds are directed for maximum impact.
9. ASO I/II works in close collaboration with colleagues on the PIO team to ensure campaign materials are relevant, meaningful, appealing, and up to date. This includes adjusting messaging, tone, and visual elements as new vaccine information is available; it also includes tailoring messaging and visual impact to reach different audiences.
10. ASO I/II works in collaboration with others on the PIO and Health Equity teams, as well as with community partners, to understand the needs and interests of audiences that have not been vaccinated against COVID-19. The ASO I/II uses this insight to shape messages and identify appropriate tactics to reach audiences with vaccine information and a call to action to schedule appointments or walk in to mobile clinics.
11. ASO I/II develops and orders materials and media buys to provide vaccine information most effectively to priority audiences.
12. ASO I/II works with vendors (television stations, radio stations, digital media providers, billboard, and signage companies) to gather quotes, negotiate appropriate packages and prices, and complete orders. He works closely with the HA finance team to ensure this is all done in accordance with relevant County rules and processes.
13. ASO I/II works with contractors (videographers and producers) to create and update COVID-19 video PSAs and place these PSAs in appropriate and relevant channels. For example, he worked with a contractor to develop evergreen PSAs focused on vaccination for kids, vaccination for those who have not yet received a first dose, and testing.
14. ASO I/II is in regular communication with television and radio stations to ensure we make the most of our budget by running PSAs at appropriate times (for example, airing a radio PSA about kids' vaccines on stations popular with families, during the time that parents typically drive children to and from school). This includes continually adjusting the message for radio PSAs to ensure they are precisely targeted to the latest vaccine information. In addition, he coordinates video PSAs at local indoor cinemas (before the movie) in areas with lower COVID-19 vaccination rates.
15. ASO I/II is in continual communication with English and Spanish television stations ensure television PSAs are fresh and relevant, such as working to quickly develop and place PSAs featuring local ER and ICU doctors encouraging vaccination in the context of reporting on a COVID-19 surge.
16. For the duration of the rent relief campaign, ASO I/II worked with the PIO team's social media lead to place graphics and copy promoting rent relief. He also placed rent relief PSAs in relevant digital spaces and coordinated rent relief PSAs with radio stations. This included staying current on an evolving program and ensuring budget and PSAs reflected the changing application deadline for the rent relief program.

#17 Administrative Services Officer for the Health Agency Human Resources group

17. Incumbent was hired in May 2022. Oversaw COVID-19 compliance efforts related to vaccination/testing mandates from the CDPH; Oversaw daily HR operational functions in support of Public Health, Administration, Animal Services and Public Guardian; Managed recruitments for Public Health, HA Administration, Animal Services and Public Guardian vacancies, including recruitments for all COVID-19 staffing demands.

Limited Term Human Resources Analyst position to the Public Health Department
#18- #23 The Limited Term Human Resources Analyst was not hired until September 19, 2022. Intended results will be achieved in FY 22-23

Information Technology Supervisor
#24-26
Position oversees the newly configured operational division which consists of the Service Desk and Systems Administrator team. The new workload balance better complies with industry best practices. Result has been more effective support of COVID-19 related systems, resulting in a declining average age of open Service Desk tickets.
Position has allowed for focus on deployment of two factor authentication across the agency, as well as other security issues, such as Active Directory account auditing, and the elimination of legacy servers.
Additional network related workload impacts began with COVID-19 response and continue over time. The movement of staff, both in and out of locations related to the response required a high level of coordination with the central IT department (ITD) to facilitate the completion of required network changes. This coordination with ITD, the Health Agency IT Service Desk, and staff associated with the COVID-19 response was facilitated by this position.

Business Systems Analyst, Public Health
#27-29 The Business Systems Analyst was not hired until August 22, 2022. Intended results will be achieved in FY 22-23.

Actual Results for FY 2022-23:

Two Limited Term Administrative Assistant I/II/III positions
1: Achieved. Public Health – A facilities management system has been developed and implemented. 2: Partially met. Human Resources – Screened incoming calls and emails to the HR team; verified credentials for all contract and volunteer staff; managed migration of hard copy personnel files to digital records; monitored timecards weekly for the Health Agency to ensure timecards were accurate and approved by supervisors; assisted with HAHR new employee orientation, trainings and department interviews; maintained HAHR mySLO page; managed Time-In-Services award disbursement; conducted routine audits in NeoGov, SAP and Tracker to ensure accuracy of personnel records.

Four Limited Term Administrative Services Officer I/II positions
3-16: Results met in FY 2021-22.
17: Partially met. Administrative Services Officer for the Health Agency Human Resources group – Managed ongoing COVID-19 compliance efforts related to vaccination/testing mandates from the CDPH, when guidance ended, ongoing support to PH with internal vaccine policy implementation; Oversaw daily HR operational functions in support of Public Health, Administration, Animal Services and Public Guardian; Managed recruitments for Public Health, HA Administration, Animal Services and Public Guardian vacancies, scope expanded to include operational support Behavioral Health and Drug and Alcohol Services; Standardized workflow processes and expectations for HA HR tech roles in recruitments, onboarding, separations and leave management; advised department leadership and their staff on employee related policies, issues and needs; managed and resolved performance issues.

Limited Term Human Resources Analyst position to the Public Health Department

18: Achieved. Implemented new recruitment processes resulting in a reduction in the average time to hire by 20%,
19: Achieved. Developed, analyzed and presented on outsourcing data associated with PHF transition, ensuring the Health Agency was compliant with Civil Service Rules.
20. Achieved. Developed HR procedures to address new legislation surrounding meal and rest breaks for healthcare workers under California Senate Bill SB1334.
21. Will be met in FY2023-24
22. Achieved. Advised department leadership, managers and supervisors on staff and employment issues, including complex disciplinary matters, investigations of misconduct, and provided guidance on methods to retain talent.
23. Achieved. The Human Resources Analyst successfully recruited for all positions dedicated to supporting COVID-19.

Information Technology Supervisor position
24: Achieved. The Information Technology Supervisor position allowed the Health Agency Information Technology division to complete a huge number of projects critical to the ongoing operations of the Health Agency. During the 22/23 fiscal year, the position was either directly responsible for, or participated in the completion of 27 different technology projects. Of these projects, 5 were directly related to the COVID-19 response, and the majority of the balance were obliquely related to the COVID-19 response. This position is also responsible for the supervision of the Service Desk and Systems Administration teams, whose primary charge is to maintain the ongoing operational support for the Health Agency, thereby supporting the COVID-19 response.
25. Achieved. One of the projects executed by this position was the implementation of multi-factor authentication (MFA) for the Health Agency's Microsoft 365 resources. This security control has dramatically improved the security posture of the organization by mitigating against the threat posed by password compromises. Additionally, MFA was implemented for the athenaPractice electronic health records (EHR) system, further enhancing the organizations security.
26. Achieved. The Service Desk and Systems Administration teams that this position supervises have a shared responsibility model for maintaining the network in coordination with the central IT department (ITD). By having improved supervision, standard processes for commissioning and maintaining network endpoints were established, which has increased the reliability and security of our network. When a new facility is being commissioned or decommissioned, these standard processes allow the team to respond with more agility, thereby supporting the organization more effectively.

Business Systems Analyst position
27: Achieved. The newly created Business Systems Analyst position has been primarily responsible for the implementation of the Behavioral Health EHR, which has allowed the Health Applications team within the Health Agency Information Technology division to focus on the ongoing operational support of the Public Health EHR, along with other mission critical systems. The position's incumbent is very

knowledgeable about the historical use of athenaPractice at the Health Agency and has proven to be a critical consultative resource for the Health Applications team as system enhancements are implemented.

28: Achieved. The first phase of the Behavioral Health EHR project was completed on 7/1/2023, with the second and final phase being scheduled for completion around March of 2024. The Business Systems Analyst position was key to the effective implementation of the first phase,and provided ongoing analytical consultation to the Information Technology Manager and Health Applications team on Public Health related projects during the implementation.

29: Achieved. This position is considered to be the subject matter expert whenever anyone at the Health Agency is looking for deep analysis of how existing business processes related to Health Applications can be improved. The incumbent has proven to be an effective resource that has helped the organization navigate the ongoing pressure introduced by interoperability requirements, as well as the analysis and integration of the lifecycle of these systems.

Actual Results for FY 2023-24:

Achieved in Prior Fiscal Year:
#1-16; and
#18-20; and
#22-23

Four Limited Term Administrative Services Officer I/II positions

17: Achieved. Administrative Services Officer for the Health Agency Human Resources group oversaw daily HR operational functions in support of Public Health, Administration, Animal Services, Public Guardian; Behavioral Health, and Drug and Alcohol Services. Key responsibilities included managing recruitments for the Health Agency, revising workflow processes for Health Agency HR tech roles in recruitments, onboarding, separations and leave management, advised department leadership and their staff on employee related policies, issues and needs, managed and resolved performance issues, and partnered to create and update agency-wide policies and guidelines.

Limited Term Human Resources Analyst position to the Public Health Department

21. Achieved. Prepared workforce reports on recruitment and retention issues for hard to fill classifications within Public Health. Additionally, prepared resolutions amending the Position Allocation List for Public Health to the Board of Supervisors as requested.

Administrative Office Comments:

The intended results have been achieved.

Title: Delete 1.00 FTE Health Education Specialist and add 1.00 FTE Administrative Services Officer I/II to better meet operational needs for the Tobacco Control Program and add a 1.00 FTE Limited Term Supervising Public Health Nurse through December 31, 2024 to handle the ongoing COVID-19 response needs.

Expenses:	**Funding Source(s):**
$530,692 $101,687	$530,692 COVID Grants, American Rescue Plan Act (ARPA) State Tobacco Funding (savings) with $101,687 annual ongoing expense Approved via Board action on March 15, 2022, item #17

Intended Results:

The 1.00 FTE Administrative Services Officer I/II position to the Public Health Department will:
1. Conduct at least four compliance checks each year, covering tobacco retailers in the unincorporated areas of the county.
2. Coordinate a pool of minor-age volunteers to conduct compliance activities and support local city's compliance activities.
3. Complete Tobacco Control Program state reports and accurately track and report program activities and achievements.

The 1.00 FTE Limited Term Supervising Public Health Nurse position to the Public Health Department will:
4. Ensure timely response for outbreak investigations at healthcare and congregate care settings.
5. Oversee response testing at facilities where the Public Health Department performs the testing within 48 hours of outbreak notification.
6. Maintain oversight of standing vaccination clinics in Paso Robles, San Luis Obispo and Grover Beach as well as 2-3 mobile community clinics per week.

Actual Results for FY 2021-22:

Administrative Services Officer I/II

1-3: ASO was not hired in FY 21-22. Intended results will be achieved in FY 22-23

Limited Term Supervising Public Health Nurse

4-6: The person who filled this position was hired in April 2022 and performed all the duties listed, to include timely responses for outbreaks at healthcare and congregate care settings (within 1-2 days with an average of about 3 per week); oversight of response testing at congregate care facilities, homeless shelters and the County's correctional facilities (I.e., Jail and Juvenile Services Center); supervision of staff and reporting on standing and mobile vaccination clinics for COVID-19.

Actual Results for FY 2022-23:

Administrative Services Officer I/II [position filled Sept 2022]
1. Not achieved. Conducted up to 3 compliance checks tobacco retailers in the unincorporated areas of the county depending upon level of compliance with new flavored product ban
2. Achieved. A pool of volunteers, who are minors, is being maintained and made available to local jurisdictions to conduct tobacco retail compliance checks.
3. Achieved. Tracking of Program activities and achievements has been strengthened and all reports have been timely submitted.

Limited Term Supervising Public Health Nurse
4-6: This position was vacated in October 2022. Prior to that time, the primary responsibility of this position was managing mobile vaccination efforts. There are no plans to fill this position.

Actual Results for FY 2023-24:

Administrative Services Officer I/II [position filled Sept 2022]
1. Not achieved. The Administrative Services Officer (ASO) enabled 82% of tobacco retailers to receive at least 2 educational visits and/or compliance checks, in the unincorporated areas of the county in support of local tobacco retail regulations. The goal of conducting at least 4 compliance checks annually has not been met due to staffing limitations within the Sheriff's Office, the designated enforcing entity under Section 8.23.190 of the County Code. The ASO successfully maintained a pool of volunteer minor decoys to participate in compliance operations.
2-3. Achieved FY 2022-23.

Limited Term Supervising Public Health Nurse
4-6: Not achieved. This position was vacated in October 2022. Prior to that time, the primary responsibility of this position was managing mobile vaccination efforts. There are no plans to fill this position.

Administrative Office Comments:

The intended results have been partially achieved; this augmentation will no longer be reported on since the Limited Term Supervising Public Health Nurse position will be deleted from the department's Position Allocation List by December 31, 2024. Additionally, the Administrative Services Officer will not achieve the goal of conducting at least four compliance checks annually for tobacco retailers in the unincorporated areas of the county in the future. According to Section 8.23.190 of the County Code, the Sheriff's Office is designated as the primary agency responsible for conducting compliance checks of tobacco retailers at least four times per twelve-month period. The ASO is unable to fulfill this responsibility independently due to the legal and operational requirements of the checks. Therefore, the ASO cannot meet this goal without the active involvement of the Sheriff's Office.

FUND CENTER 180 – SOCIAL SERVICES – ADMINISTRATION

Title: Add 1.00 FTE Limited Term Program Manager I/II to support Safe Parking and Blue Bag Pilot Programs through November 1, 2023.	
Expense: $254,712	**Funding Source(s):** $254,712 General Fund Approved via Board action on September 28, 2021, item #21
Intended Results: 1. Administer the Safe Parking and Blue Bag Pilot programs. a. Coordinating with County and other local government agencies and community partners. b. Identify site locations. c. Contract for goods and services needed for the sites. d. Develop and implement an evaluation process. e. Reporting on the results of the evaluation.	
Actual Results for FY 2021-22: 1. Partially Achieved. Program Manager was hired, and the Safe Parking site was established in August 2021. Blue Bag Program has not been initiated. a. Achieved. Multiple County departments were coordinated with to establish operations (Sherriff's Office, OES, Public Works, Central Services, Parks, Health Agency, Administrative Office, etc.) b. Achieved. Successfully established one parking site; additional site locations have been identified for future parking sites, although not yet vetted or initiated. **c.** Achieved. Many contracts for goods and services were established for continuity of operations at the existing parking site. d. Not Achieved. Evaluation process has been initiated and continues to be developed. e. Not Achieved. Reporting of the evaluation results will be initiated and developed once the process has been completed.	
Actual Results for FY 2022-23: 1. Partially Achieved. Program Manager was hired, and the Safe Parking site was established in August 2021. Blue Bag Program has not been initiated. a. Achieved. Multiple County departments were coordinated with to establish operations (Sherriff's Office, OES, Public Works, Central Services, Parks, Health Agency, Administrative Office, etc.) b. Achieved. Successfully established one parking site. c. Achieved. Many contracts for goods and services were established for continuity of operations at the existing parking site. d. Not Achieved. Evaluation process has been initiated and continues to be developed. e. Not Achieved. Reporting of the evaluation results will be initiated and developed once the process has been completed.	
Actual Results for FY 2023-24: 1. Partially achieved. Administer the Safe Parking and Blue Bag Pilot programs. a. Achieved prior year with establishment of the Safe Parking program. Multiple County departments were coordinated with to establish operations (Sherriff's Office, OES, Public Works, Central Services, Parks, Health Agency, Administrative Office, etc.) b. Achieved. Successfully established one parking site. This parking site was closed May 2024 c. Achieved. Many contracts for goods and services were established for continuity of operations at the existing parking site. d. Achieved. Pilot safe parking program data was evaluated and will be used to inform future safe parking programs that may be considered e. Achieved. Safe parking program data was reported to county leaders for evaluation and to inform decision making around the program Note: Blue Bag program was paused during the time that the safe parking site was operational due to level of staff involvement needed to operate the safe parking program. The safe parking program closed May 2024, however, that staff position was held vacant under the County hiring chill and has not been filled as of this report. Once staff has been established, the blue bag program will be reconsidered for implementation.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.	

Title: Add 1.00 FTE Division Manager – Social Services, 1.00 FTE Program Manager I/II, 1.00 FTE Social Worker I/II/III/IV, 2.00 FTE Social Worker Aides I/II/III, 1.00 FTE Employment Resource Specialist I/II/III, and 1.00 FTE Supervising Administrative Clerk II to improve operational efficiency and enhance service delivery.	
Expense: $812,963	**Funding Source(s):** $66,033 General Fund Support $708,697 Federal/State funds $38,233 Realignment Approved via Board action on January 11, 2022, item #24

Intended Results:

1. The addition of a Division Manager to the Participant services branch will create a division of labor that is much more conducive to program needs, moving the ratio of staff assigned to Division Managers from approximately 80 staff to a more manageable number of 58 staff per Division Manager.
2. The addition of the Program Manager will result in expansion of department-wide training to ensure mandatory training compliance of at least 98% of active staff, and an offering of at least four trainings per year as identified through the Department's Strategic Plan and Advisory Board.
3. The addition of a Social Worker to serve Home Safe clients will enable the Department to accept expanded Home Safe funding available from the State and to serve at least 50, and up to 85 clients with housing related case management, short-term financial assistance, and maintaining safe housing.
4. The addition of two Social Worker Aides (SWA) will double our current capacity to aid HSP and Family Stabilization families that need more intensive services, from 19 to 38 families.
5. The addition of the Employment Resource Specialist (ERS) will enable the department to utilize ERS IV's to satisfy new regulatory changes to re-engage participants who have been "timed out" of the CalWORKs program; currently approximately 70 participants. The department will re-engage these participants by no later than December 2022 which will result in increases in the CalWORKs caseload.
6. The addition of a Supervising Administrative Clerk II to the In-Home Supportive Services program will create a more manageable division of staff, reducing the supervision ratio for the IHSS Social Worker Supervisor from 16 various classifications to 7 Social Workers.

Actual Results for FY 2021-22:

1. Achieved. The new Division Manager (DM) was hired, and the oversight of staff and offices reassignments was completed to reduce the ratio of staff to DM assignments.
2. Achieved. The new Program Manager (PM) achieved 100% compliance with all mandatory trainings from staff in every classification and offered fifteen staff trainings identified through the Department's Strategic Plan and Advisory Board objectives. To ensure communication and avoid duplication of effort between the Strategic Plan and the Advisory Board, an Advisory Board member will participate on the Strategic Plan Steering Committee.
3. Partially Achieved. The social worker position was added to support the Home Safe program, however, due to funding opportunities made available through Project Room Key and COVID-19 funds, implementation of the Home Safe program was delayed so that other funding streams that were time limited in nature but provided similar services could be utilized first before tapping into the Home Safe funding. The Department served a total of 76 clients in FY 21/22 with housing related supports who would have otherwise been served in Home Safe absent the additional funding streams. To date in FY 22/23 the Department has served 23 clients in Home Safe putting us well on the path to meeting this goal by the end of this fiscal year.
4. Partially Achieved. The turnover in this position created a barrier to meeting this result. Both full-time positions are now filled, and progress is being made toward this goal.
5. Achieved. By adding an ERS and changing the structure of ERS IVs to focus on "timed out" participants, 77 participants were re-engaged into the Welfare-to-Work CalWORKs program.
6. Achieved. The Department added the SAC II to the IHSS team and has restructured in order to create a more manageable division of staff. The new structure has two Social Worker Supervisors who supervise 7 social workers each and the SAC II supervises 7 staff.

Actual Results for FY 2022-23:

1. Achieved in prior year.
2. Achieved in prior year.
3. Partially Achieved, In FY 2022-23 Home Safe served 47 clients, 33 of which were housed or assisted in placement of supportive housing or facility. The rest of these clients continue to be served by Home Safe to seek stable housing. As with FY 2021-22 we diverted clients who would have been served by Home Safe to other, time limited funding streams in order to fully expend all available funding. In total between all funding streams, the Department served 130 unduplicated individuals for FY 2022-23.
4. Achieved. Both full-time SWA positions were in place and 39 families were served exceeding the target of serving 38 families.
5. Achieved in prior year.
6. Achieved. The Department added the SAC II to the IHSS team and has restructured in order to create a more manageable division of staff. The new structure has two Social Worker Supervisors who supervise 7 social workers each and the SAC II supervises 7 staff.

Actual Results for FY 2023-24:

1. Achieved in prior year.
2. Achieved in prior year.
3. Achieved, In FY 23/24 Home Safe successfully housed, or helped retain housing for, 57 clients, 36 of which were assisted into housing and 21 of which were assisted with eviction prevention. In total since the program pilot inception Home Safe has assisted 64 individuals in obtaining housing and has assisted 35 individuals in eviction prevention. This program is scheduled to sunset June 2024 unless new funding is established
4. Achieved in prior year
5. Achieved in prior year.
6. Achieved in prior year

Administrative Office Comments:

The intended results have been achieved.

2022-23 Budget Augmentation Request Results

FUND CENTER 266 – COUNTYWIDE AUTOMATION REPLACEMENT

Title: 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.	
Expense: $17,000,000	**Funding Source(s):** FC 266 - Countywide Automation Replacement Reserves: $5,000,000 Teeter Fund Reserves: $12,000,000
Intended Results: 1. 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.	
Actual Results for FY 2022-23: 1. In Progress - Collected information for an ERP assessment RFP, which will determine what solution(s) to use to replace the current SAP system.	
Actual Results for FY 2023-24: 1. In Progress – An RFP was created and released to identify the best solution(s) to replace the current SAP system. Subsequent phases will include vendor selection, contracting, and implementation.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.	

FUND CENTER 305 – PARKS AND RECREATION - REGIONAL PARKS

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.	
Expense: $30,000	**Funding Source(s):** Off Highway Vehicle Funds: $30,000
Intended Results: 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.	
Actual Results for FY 2022-23: Progress on this project is delayed due to storm damage.	
Actual Results for FY 2023-24: Not Achieved. Progress on this project is delayed due to storm damage.	
Administrative Office Comments: The intended results have not been achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.	

FUND CENTER 139 – PROBATION

Title: Add $200,000 to develop a Specialized Probation Foster Home.	
Expense: $200,000	**Funding Source(s):** Juvenile Justice Crime Prevention Act (JJCPA) Funding and Division of Juvenile Justice Realignment Block Grant Funding: $200,000
Intended Results: 1. Of those youth exiting the Seeking Opportunity & 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. 2. 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.	
Actual Results for FY 2022-23: Not Achieved. The contract for the Specialized Probation Foster Home was signed and approved by the board on 01/24/23. Between the approval of the contract and the end of the fiscal year, recruitment efforts commenced and a foster parent was selected. The home was online and accepted the first youth for placement at the beginning of FY 23-24.	
Actual Results for FY 2023-24: 1. Achieved. Both the Seeking Opportunity and Achieving Reentry (SOAR) and Costal Valley Academy (CVA) had 100% transition to stable housing. 2. Achieved. 100% of the youth detained in Juvenile Hall awaiting foster care placement exited to a foster care placement withing thirty (30) days.	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 136 – SHERIFF-CORONER

Title: Add one replacement marked Gang Task Force patrol vehicle (Vehicle #1). The request includes a new depreciation cost that has not been budgeted before.	
Expense: $70,848	**Funding Source(s):** Sheriff Trust Fund: $57,500 General Fund: $13,848
Intended Results: 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.	
Actual Results for FY 2022-23: Not achieved. Due to production delays, Fleet Services still needs to receive the vehicle. Fleet estimates the vehicle to be ready in FY 2023-24.	
Actual Results for FY 2023-24: Not achieved. Fleet estimates that the vehicle will be ready in the second half of FY 2024-25.	
Administrative Office Comments: The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.	

Title: Add one replacement marked Gang Task Force patrol vehicle (Vehicle #2). The request includes a new depreciation cost that has not been budgeted before.	
Expense: $70,848	**Funding Source(s):** Sheriff Trust Fund: $57,500 General Fund: $13,848
Intended Results: 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.	
Actual Results for FY 2022-23: Not achieved. Due to production delays, Fleet Services still needs to receive the vehicle. Fleet estimates the vehicle to be ready in FY 2023-24.	
Actual Results for FY 2023-24: Not achieved. Fleet estimates that the vehicle will be ready in the second half of FY 2024-25.	
Administrative Office Comments: The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.	

Title: Add two (2) Mobile License Plate Reader (LPR) Systems using Operation Stonegarden Grant for a cost of $41,000.	
Expense: $41,000	**Funding Source(s):** Stonegarden Grant Funding: $41,000
Intended Results: 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. 2. The purchase of mobile LPRs will enhance our law enforcement capabilities to collect information and intelligence to further border security initiatives.	
Actual Results for FY 2022-23: Not achieved. The two Mobile LPR's will be purchased in FY 2023-24.	
Actual Results for FY 2023-24:	

Achieved. Both LPRs were purchased and incorporated into the Sheriff's Office inventory of equipment within FY 2023-24. The LPRs are now being actively used in patrol units to capture license plate data in coastal areas, aiding in investigations related to drug smuggling and supporting border security efforts.
Administrative Office Comments: The intended results have been achieved.

FUND CENTER 180 – SOCIAL SERVICES – ADMINISTRATION

Title: Add 1.00 FTE Social Worker III for the Child Welfare Services Division to investigate allegations of child abuse and neglect.	
Expense: $114,354	**Funding Source(s):** State Aid: $114,354
Intended Results: 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.	
Actual Results for FY 2022-23: 1. Partially Achieved. This position was added to the PAL in July 2022, however, due to hiring and interviewing timeframes the position was not filled until December 2022. Additionally, there were two staff on leave for part of the year. In total for FY 2022-23 the emergency response units were fully staffed with 15 members for a total of 3 months. During the months the units were fully staffed, the average caseload was 15.3. Additionally, despite vacancies, overall, the unit averaged 14 total staff which was an increase from the prior fiscal year where the unit averaged 13 total staff resulting in a net gain of 1.00 FTE.	
Actual Results for FY 2023-24: 1. Achieved: For FY 2023-2024, the average caseload size was 9 referrals per worker, and the program was fully staffed with 15 emergency response social workers. The two emergency response units have achieved stability, with minimal staff turnover and increased prevention efforts.	
Administrative Office Comments: The intended results have been achieved.	

Title: Convert a 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)**	
Expense: $126,012	**Funding Source(s):** State Aid $126,012
Intended Results: 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.	
Actual Results for FY 2022-23: 1. Not achieved. Project has started and is underway, however the state has moved the implementation date back to October 2026. 2. Not achieved. The implementation progress for the digital platform stands at 5%. The Business Systems Analyst (BSA) has successfully created a SharePoint site for the CalSAWS system. Additionally, work has started on developing a SharePoint site for the CARES system, while continuing to reach the goal. 3. Partially achieved. The Business Systems Analyst (BSA) continued collaboration with leadership to enhance existing business processes, delineate roles and responsibilities, and efficiently oversee tools and resources for the staff. These efforts will continue into next fiscal year until the department successfully executes the implementation of CalSAWS on scheduled date of October 30, 2023.	
Actual Results for FY 2023-24: 1. Not achieved. The project has begun, however the state has revised the implementation date to October 2026. A Steering Committee has been established with regular meetings occurring multiple times per month. 2. Achieved. 100% completed Program Project SharePoint site has been successfully created for both the CalSAWS and CARES systems. 3. Achieved. The Business Systems Analyst (BSA) collaborated with leadership to successfully enhance business processes, define roles and responsibilities, and oversee tools and resources effectively for staff. The CalSAWS migration was completed on October 30, 2023 with a strong finish that was recognized by the State project team.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.	

Title: Add six Lobby Management Kiosks for use at 6 existing Social Service offices.	
Expense: $222,324	**Funding Source(s):** State Aid $222,324
Intended Results: 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.
Actual Results for FY 2022-23: 1. Not achieved. The kiosks have been installed and will go into production on 10/30/2023. We have no results to report as they have not been in operation just yet.
Actual Results for FY 2023-24: 1. Achieved. The kiosks were implemented on October 30, 2023 and participants began using them to check in for appointments, upload documents, and state the reason for their visits. This improvement has allowed clerical staff to more efficiently direct resources to participants' needs in a timelier manner. Scanned document routing has reduced copying by 80%, improved routing accuracy by 100%, and completely eliminated lost or misrouted documents. 2. Achieved. Customers are able to perform self-service transactions at the kiosk and they receive a receipt for their transaction every time.
Administrative Office Comments: The intended results have been achieved.

2022-23 Mid-Year Budget Augmentation Request Results

FUND CENTER 104 – ADMINISTRATIVE OFFICE

Title: Funds for agreement with 1) REACH in the amount of $300,000 for economic development activities in support of the County; and 2) San Luis Obispo Chamber of Commerce in the amount of $150,000 for the SLO County Family-Friendly Workplaces Program.	
Expense: $450,000	**Funding Source(s):** SB 1090 Economic Development: $450,000 - Approved via Board action on 05/16/2023, item #41

Intended Results:

Reach

1. Host publicly accessible Central Coast Data Center with available assets and data that supports economic expansion.
2. Lead a Central Coast economic development program that focuses on the retention, expansion, and attraction of Central Coast businesses.
3. Promote the Central Coast region through marketing, storytelling, events, and conferences.
4. Represent San Luis Obispo County as an economic driver of the Central Coast Region in State and Federal Economic Development Venues.
5. Coordinate on County specific economic development policy and programs.

San Luis Obispo Chamber of Commerce

By June 30, 2023, the SLO Chamber will have:

1. Continued countywide campaign to educate employers on the benefits of family-friendly, with an emphasis on reaching businesses outside the City of SLO, and non-Chamber members.
2. Strengthened partnerships with other Chambers of Commerce in the County.
3. Facilitated a minimum of 3 workshops throughout the County.
4. Maintained the SLO County FFWP Award Program, providing awards on a quarterly basis.
5. Built relationships with at least 60 businesses throughout SLO County and provide consultation/assistance to help them become more family-friendly places to work.
6. Partnered with the SLO Farm Bureau or Visit SLO CAL to develop industry specific recommendations for either hospitality or agriculture.
7. Provided presentations to other membership organizations throughout the county (ie., Rotary, Kiwanis, AAUW, NAWBO, etc.).
8. Organized interested businesses/organizations to collaborate on building childcare options.

By June 30, 2024, the SLO Chamber will have:

1. At least 100 SLO County businesses will have adopted at least one new, innovative workplace policy or practice intended to incentivize parents of young children to remain in the workforce – beyond what's required by CA law.
2. At least 50 additional working parents of young children will have access to employer-supported childcare in SLO County.

Actual Results for FY 2022-23:

1. These were approved grants for FY 2023-24, and results will be reported on in next year's budget.

Actual Results for FY 2023-24:

1. Achieved. These were approved grants for FY 2023-24, and results for REACH were reported to the Board on June 18, 2024, and reporting from the San Luis Obispo Chamber was provided to the County.

Administrative Office Comments:

The intended results have been achieved.

FUND CENTER 119 – ADMINISTRATIVE OFFICE – COMMUNICATIONS AND OUTREACH

Title: Add 1.00 FTE Limited Term Public Information Specialist I/II/III to focus on videography.

Expense:	**Funding Source(s):**
$130,000	Department of Social Services: $25,000 Department of Social Services – Homeless Services and Affordable Housing - $30,000 Department of Groundwater Sustainability - $25,000 Department of Public Works - $25,000 Health Agency – Public Health - $25,000 - Approved via Board action on 07/19/2022, item #4

Intended Results:

1. The Division will grow our presence in the community by providing solid, engaging, and informative content to local media outlets for broadcast and print.
2. The Division will create and populate a County News Channel where media outlets, and the public can access content about newsworthy developments within the County.
3. The Division 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.
4. In the past year a weekly 5-minute segment was secured on KCOY-TV where County department heads and leaders do a Question and Answers session with anchors about County programs and services. This new PIS will allow the Division to create videos to compliment those appearances and feature the programs and services they are addressing.
5. The Division will increase the County's 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).
6. The Division will Increase public awareness and understanding of County programs and services.
7. The Division plans to win awards with the content we create and distribute within FY 2022-23, and for the County News Channel within FY 2023-24.

Actual Results for FY 2022-23:

1. Achieved. We are working with local media to help provide and facilitate content. County programs and services have been highlighted in numerous news outlets.
2. Partially achieved. The County You Tube Channel has been established and currently has 1700 followers. The Channel and the videos produced for the page are now profiled on the home page of our website.
3. Achieved. We now do preview videos and post-meeting wrap-ups of most Board of Supervisor meetings.
4. Achieved. Weekly segments have been enhanced through video content to accompany live interviews on KCOY/KEYT along with graphic content.
5. Achieved. Followers and subscribers have increased across all County social media platforms
6. Achieved. We have produced videos on County services across departments as well as hosted tours of various departments for media. This will be a continuing effort.
7. Not achieved. Due to the extended disability of the PIS Specialist who would have submitted award entries, none were submitted.

Actual Results for FY 2023-24:

1. Achieved FY 2022-23
2. Achieved. The County You Tube Channel has been established and currently has 1830 followers. The Channel and the videos produced for the page are now profiled on the home page of our website as well as accessed by local media outlets for broadcast.
3. Achieved FY 2022-23
4. Achieved FY 2022-23
5. Achieved FY 2022-23
6. Achieved FY 2022-23
7. Achieved. Won award of Excellence from California Association of Public Information Officers (CAPIO) for SLO Moment Series profiled on County News channel.

Administrative Office Comments:
The intended results have been achieved.

FUND CENTER 138 – ADMINISTRATIVE OFFICE – EMERGENCY SERVICES

Title: Add funds in the amount of $414,022 from unanticipated State Aid for Nuclear Power Preparedness revenue.	
Expense: $414,022	**Funding Source(s):** State Aid - Nuclear Power Preparedness - Approved via Board action on 08.23/2022, item #2

Intended Results:
The intended result is to:

1. Provide the County Emergency Operations Center (EOC) with an integrated information display system throughout the building, which will enhance information sharing and display and ensure a common operating picture is maintained throughout all the EOC sections. The upgraded indoor LED lighting at the EOC will replace outdated fluorescent light fixtures and enhance the workspace environment to optimize staff performance during extended emergency shifts when the EOC is activated as well as being more energy efficient.
2. Purchase a new equipment trailer which will increase storage capacity and enable deployment of a greater amount of additional equipment and supplies for the northern Evacuee Monitoring and Decontamination Center in Paso Robles.
3. Purchase three portable network kits to provide phone and internet service at the three monitoring and decontamination centers that are part of our Nuclear Power Plant Emergency Response Plan, as additionally they will be available for use during other emergency events.

Actual Results for FY 2022-23:

1. Not Achieved - A Request for Proposals (RFP) was posted by County Purchasing, and we received no proposals back. This project and budget will be carried forward into FY 2023-24.
2. Achieved - The equipment trailer was purchased for the northern Evacuee Monitoring and Decontamination Center and was placed into service. It increased the storage capacity and will enable deployment of a greater amount of additional equipment and supplies for the center.
3. Achieved - The three portable network kits were purchased and placed into service. They are stored in the equipment trailers ready to be deployed when needed.

Actual Results for FY 2023-24:

1. Not Achieved - A Request for Proposals (RFP) was posted by County Purchasing, and we received no proposals back. This project and budget will be carried forward into FY 2024-25.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

FUND CENTER 425 – AIRPORTS

Title: Add funds in the amount of $110,000 from unanticipated revenue to purchase two mobile aircraft boarding ramps.	
Expense: $110,000	**Funding Source(s):** Airports Enterprise Fund 42502 - Approved via Board action on 08/09/2022, item #8
Intended Results: 1. Purchase two mobile aircraft boarding ramps to provide Airport passengers with more seamless boarding and deboarding on commercial aircraft as well as when the Airport's current passenger boarding bridges are inoperable due to a mechanical issue.	
Actual Results for FY 2022-23: 1. Not achieved. Department has not procured the mobile aircraft boarding ramps, expect procurement in 3rd quarter of FY 2023/2024.	
Actual Results for FY 2023-24: Achieved. Delivered in June of 2024.	
Administrative Office Comments: The intended results have been achieved.	

Title: Add 2.00 FTE Airport Terminal Services Workers.	
Expense: $179,052	**Funding Source(s):** Airports Enterprise Fund 42502 - Approved via Board action on 09/13/2022, item #10
Intended Results: 1. Hire two additional Airport Terminal Service Workers to ensure the terminal is receiving the custodial services required to meet the growing demand from increased passenger traffic and from the increased expectations for a clean terminal due to the Coronavirus Pandemic. 2. Additionally, these positions will fill the need previously filled by temporary workers, eliminating gaps in coverage.	
Actual Results for FY 2022-23: 1. Achieved. The Department hired two (2.0) FTE Airport Terminal Services Workers (TSW). The addition of these TSW's has enhanced the cleanliness of the airport terminal. Additionally, it has allowed for proactive non-routine custodial work to be performed. The addition of these TSW's has also allowed for continuity of the unit as there have been multiple permanent TSW employees out on extended leaves. 2. Not Achieved. The permanent TSW employees unexpected leaves have not allowed Airports to fully remove the need for temporary workers as 50% of the TSW team has been out on a lengthy leave of absence this fiscal year, as well as, at the same time.	
Actual Results for FY 2023-24: 1. Achieved in FY 2022-23 2. Not Achieved. Airports continue to have long-term unexpected leaves that have impacted the ability to remove the need for temporary TSW employees.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.	

FUND CENTER 114 – INFORMATION TECHNOLOGY

Title: Add 1.00 FTE Limited Term Business Systems Analyst position for three (3) years through September 13th, 2025, to continue the adoption of digital work process solutions.	
Expense: $200,443	**Funding Source(s):** FC 266 - Countywide Automation Fund WBS 360026: $200,443 Approved via Board action on 09/13/2022, item #26
Intended Results: 1. Determine the proper level of on-going technical services needed from staff and vendors to support the Integrated Document Management system (IDM). 2. Build repeatable models for County departments to adopt electronic work processes more easily resulting in faster adoption of digital workflows within County departments and the optimization of technical support services for IDM as described in the 2017 project.	
Actual Results for FY 2022-23: 1. Partially Achieved. A new, more cost-effective vendor contract was negotiated that reduced costs and created more flexible terms as the County's reliance on external support continued to decrease. The adequacy of the support arrangement is being monitored. 2. Partially Achieved. Numerous electronic workflows have been built to automate and streamline traditional manual processes in areas such as electronic document submittals and team collaboration. These new digital workflows can be quickly adapted and re-used in other areas of the County. Efficiencies are expected to continue as awareness and interest within the County grows.	
Actual Results for FY 2023-24: 1. Partially Achieved. A more cost-effective vendor contract is in place that reduced costs compared to the previous IDM support contract. By migrating to the Microsoft platform, less third-party support is now needed. 2. Partially Achieved. Many processes have been migrated to the Microsoft platform and toolset. These processes rely on tools readily available to departmental IT teams and are easier to maintain and enhance. Numerous models now exist that departments can emulate for faster results including data collection through forms, document scanning, shared file storage in the cloud, and data presentation tools.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.	

Title: Add funds in the amount of $100,000 for the initial phase (project planning and oversight) to facilitate the acquisition and implementation of a Public Defender Case Management System (PD CMS).	
Expense: $100,000	**Funding Source(s):** FC 266 - Countywide Automation Fund: $100,000 - Approved via Board action on 04/04/2023, item #18
Intended Results: 1. Conduct a Request for Proposal (RFP) process for the PD CMS, including research and analysis, planning, vendor selection and contract negotiations with the selected vendor. 2. Carry the project to the second phase so that the PD CMS can be recommended for funding for implementation.	
Actual Results for FY 2022-23: 1. Partially Achieved. An RFP for a PD CMS was developed and published on the County's public website. Product selection criteria were established, and an evaluation committee was formed. 2. Not Achieved. Once a solution has been selected through the competitive procurement process, preparing for the implementation phase will begin.	
Actual Results for FY 2023-24: 1. Achieved. An RFP for a PD CMS was developed and published on the County's public website. A product was selected and a contract was successfully negotiated. **2.** Achieved. The PD CMS project and associated funding was approved by the Board. Planning for system implementation was completed.	
Administrative Office Comments: Intended results have been achieved.	

FUND CENTER 166 – HEALTH AGENCY – BEHAVIORAL HEALTH

Title: Funds in the amount of $400,000 per year for the period of September 30, 2022, to September 30, 2027, to expand Substance Use Disorder (SUD) Treatment Capacity for Adult Drug Courts Extend the expiration date of limited term position 1.00 FTE Behavioral Health Program Manager II from December 31, 2022, through September 30, 2027.

Expense:	**Funding Source(s):**
$400,000	Federal Grants Funds - Approved via Board action on 11/01/2022, item #10

Intended Results:

Goal 1. (Participant Level): To help San Luis Obispo ADC 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.

1. Objective 1.1: Program participants will exhibit a reduction in drug use as measured by drug testing during program participation.
2. Objective 1.2: 100% of program participants will show positive changes during treatment in the domain of employment on the GPRA at admission and at discharge.
3. Objective 1.3: Program participants will show positive changes during treatment in the domain of legal problems on the GPRA instrument measured at admission and at discharge.
4. Objective 1.4: Initiation and Engagement are predictors measures of successful long-term outcomes regardless of completion. ADC will initiate 90% of referrals within 7 days and 70% of ADC admissions will have at least two treatment contacts within 14 days of admission.

Goal 2. (Program and System Level): To maintain the capacity of ADC for 60 unduplicated individuals per year, for a total of 220 individuals over grant period.

1. Objective 2.1: Recovery Support Services in the form of drug and alcohol-free housing will be provided to all ADC program participants as needed, for an average length of stay of 90 days per participant.
2. Objective 2.2: Extend the LT Program Manager II through 2027, who serves as the Substance Use Disorder Treatment Capacity Coordinator for Adult Drugs Courts. Under the direction of the Drugs & Alcohol Services Division Manager, the Program Manager II manages the development and implementation of the Adult Drugs Courts Program, data collection and required reports that has to be submitted in a timely and accurate manner in accordance with the SAMHSA schedules Expansion and continued support of these programs will help Behavioral Health achieve its goal of building the capacity of the community to increase resiliency by decreasing risk factors and increasing the protective factors which promote positive mental health and reduce the negative impact of mental illness.
3. Objective 2.2: Convene the ADC 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.
4. Objective 2.3: Develop a written plan for a sustainability strategy to transition into alternative funding within forty- six months of the award.

Actual Results for FY 2022-23:
We have not received the funds for this grant yet. Since this Board item was presented, the scope of work has been changed and resubmitted with a new budget at the grantor's request. We are awaiting formal approval from the grantor and will present the new approved goals in FY 2023-24.

Actual Results for FY 2023-24:

Goal 1. (Participant Level):

1. Achieved. Objective 1.1: In this reporting period, only 1.24% of the random drug tests performed show a positive result. Out of 1,375 lab confirmed tests, only 17 were confirmed positive for unapproved substances. This meets our goal of a reduction in positive drug test results.
2. Partially Achieved. Objective 1.2: Of the 46 participants, 38 (83%) of the participants obtained permanent employment within 90 days. Of those that did not have employment in this reporting period, one was in a residential treatment facility, two were on disability, one was in school full time, and one was recently released from custody and is actively seeking employment. Participants are to find a job as part of their Adult Drug Court (ADC) program terms. All participants must attend an employment group to assist them in securing employment. If they are unable to secure a job within their first 90 days, they are referred to Department of Rehabilitation for assistance and may be required to do community service until they secure employment. A barrier participants experience is having a felony on their record limiting the places that will hire them.
3. Achieved. Objective 1.3: Of the 46 participants during this reporting period, only 4.3% (2 participants) identified with new legal issues. One participant was dismissed from the program and remanded to the custody of the SLO County Courts. One participant was sentenced to 90 days' custody time and this participant was reassessed and recommended to residential treatment. For those participants that are at a higher risk of re-offending, we work closely with the Probation Officer assigned to our program for monitoring by GPS and mandatory 90-days living in a Sober Living Environment.
4. Achieved. Objective 1.4: On average, field screenings for referrals are conducted within 7 days to determine if they are suitable for ADC. Services are initiated on average within 3.91 days, excluding those not yet released from custody. To ensure initiation of services start within 7 days of sentencing, treatment Staff or Probation officer pick up participants directly from custody and transport them to the clinic for an initial meeting followed by placement in a sober living environment (if applicable). Participants are scheduled for treatment services immediately and participants receive approximately 10 treatment contacts within the first 14 days. Barriers to timely engagement include delays in jail access due to lock downs or quarantine. Additionally, some participants are sentenced into Adult Drug court but have sentences to complete before treatment can begin. Another barrier is when pending ADC participants are released

from jail on the weekend or without timely notification to the treatment team who will pick up participants directly from custody to establish treatment immediately upon release.

Goal 2. (Program and System Level):
5. Achieved. Objective 2.1: We want to start our participants with a safe drug-free living environment. If possible, we will place them in a SLE in SLO County. Of the 46 participants 40 (87%) entered a SLE at the beginning of treatment and stayed an average of 196 days before obtaining stable housing of their own. We have met our goal in this reporting period for Objective 2.1.
6. Achieved. Objective 2.2: The Program Manager was extended through 2027 by the Adult Drug Court grant issued by the Substance Abuse and Mental Health Administration (SAMHSA) . The Community Corrections Partnership (CCP) was informed of the new grant award on 03/20/2023. Ongoing updates are provided at regularly scheduled CCP meetings. Meetings: 4/15/2024, 8/19/2024, 9/11/2024 No obstacles presented.
7. Partially Achieved. Objective 2.3: Planning for sustainability is an ongoing process and currently is focused on the new California CalAIM initiative as a potential funding source for treatment and administrative tasks to be funding with Medi-Cal. We are in the process of increasing the level of care services offered by adding 2.1 Intensive Outpatient Treatment and increased case management.
8. Partially Achieved. A written plan for a sustainability strategy to transition into alternative funding will be prepared for either a grant renewal opportunity or moving the program to another funding source within the remaining period of the award.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Fund Center (FC) 166-Behavioral Health delete five 1.00 FTE Behavioral Health Clinician, delete one 0.75 and one 0.50 FTE Behavioral Health Nurse Practitioner, delete one 0.50 FTE Licensed Psychiatric Technician, delete one 0.50 FTE Behavioral Health Worker. Add the following positions: one 1.00 FTE Limited Term Behavioral Health Clinician, one 1.00 FTE Behavioral Health Nurse Practitioner, one 1.00 FTE Limited Term Administrative Services Officer, two 1.00 FTE Behavioral Health Specialist, three 1.00 FTE Behavioral Health Program Supervisor, two 1.00 FTE Program Manager, one 1.00 FTE Health Information Technician, one 1.00 FTE Public Information Specialist, one 1.00 FTE Administrative Services Manager, one 1.00 FTE Business Systems Analyst. Fund Center (FC) 160-Public Health delete one 1.0 FTE Limited Term Administrative Services Officer and add one 1.0 FTE Limited Term Public Information Specialist; to support requirements associated with upcoming California Advancing and Innovating Medi-Cal (CalAIM) initiative, to improve administrative support pending contracting of the Psychiatric Health Facility (PHF), and to improve support for County Behavioral Health efforts.

Expense:	**Funding Source(s):**
$889,717	Behavioral Health Quality, Improvement Funds, Mental, Health and Drug Medi-Cal, 2011 Realignment, Mental Health Services Act, American Rescue Plan Act - Approved via Board action on 12/06/2022, item #21

Intended Results:

Quality Support Team
This proposed QST division reorganization will help the Health Agency achieve its mission of ensuring access to high quality of care while complying with all state and federal requirements. Implementing this reorganization of the QST division will support the BH department's work to align with each reform and initiative under CalAIM, the deployment of a new electronic health record, as well as improving the support and monitoring of clinical services provided by staff. Page 10 of 12 The QST Health Information program will be responsible for additional contract provider oversight tasks when we contract out the PHF and when our county contractors begin offering crisis residential services. Our current medical records program consists of 1.00 FTE medical records supervisor, 17.00 FTE Health Information Technicians, 1.00 FTE Supervising Admin Clerk, and 7.00 FTE Administrative Assistants. Establishing a Program Manager position will provide additional training and supervision for our medical records team and provide much needed project management and oversight over the employment of our new electronic health record, including establishing a patient portal and interoperability with other providers' health records. This Program Manager will manage our efforts to leverage our new data exchange capabilities to monitor and improve our performance with new outcome measures we are mandated to track under CalAIM, including client follow-up after receiving services in the emergency department for substance use disorder and/or mental health needs. These far-reaching improvements to our medical record and data monitoring capacity necessitate an increased investment in our health record management.

The Program Manager position will be responsible for the following outcomes:
1. General oversight of 27.00 FTE.
2. Execute 100% of State and Federal timely access monitoring mandates.
3. Execute 100% of State and Federal adequacy mandates.
4. Direct and oversee monitoring and support of existing and new contracted providers.
5. Implement data exchange to inform CalAIM quality improvement projects.

The BH Clinician position will be responsible for the following outcomes:
6. Develop and implement new Electronic Health Record (EHR) training curriculum for 40+ county and contracted staff.
7. CalAIM quality improvement project monitoring including at least two BH Quality Improvement Program performance improvement projects.
8. Create an on-demand documentation training compliance with CalAIM documentation redesign.
9. Provide regular documentation trainings for all county and contracted staff at least quarterly.

The Administrative Services Officer (ASO) position will be responsible for the following outcomes:
10. CalAIM quality performance monitoring.
11. Track and report utilization and outcome measure data under CalAIM.
12. Maintain updates to policies and procedures.
13. Ensure information, guidance, and materials posted on our County internet and intranet sites are up to date and meet all State and Federal requirements.

The BH Specialist position will be responsible for the following outcomes:
14. Provide screening and healthcare navigation services to approximately 230 community members calling our Central Access Line each month utilizing new state-required universal screening tools.
15. Coordinate approximately 70 referrals to and from CenCal Health and other referring providers each month.

Drug & Alcohol Services: This proposed DAS division reorganization will help the Health Agency achieve its mission of promoting safe, healthy, responsible, and informed choices concerning alcohol and other drugs through programs responsive to community needs.

16. This reorganization will result in a net reduction of 0.25 FTEs in the DAS program. Despite this reduction, there will be no reductions to any pre-existing Outcomes for the program.

MHSA: This proposed MHSA reorganization will help the Health Agency achieve its mission of supporting a broad continuum of wellness, prevention, early intervention, treatment, crisis, recovery, and other service needs. This reorganization is essential for supporting three major purposes. The first is the ability to prepare and support upcoming requirements from the state's Cal-AIM initiative. The second is to increase administrative and supervisory oversight of additional contracted services, including the contracting of the County's 16-bed Psychiatric Health Facility. The third reason is to improve mental health and drug & alcohol response efforts as a mitigating factor of the COVID-19 Pandemic.

The Public Information Specialist (PIS) duties will include the following outcomes:
17. Provide at least 25 Spanish language radio and television show appearances.
18. Coordinate monthly Behavioral Health outreach presentations focused on engaging the Spanish language community.
19. Compose weekly (at least 50) Spanish language social media posts focused on Behavioral Health topics and in alignment with MHSA Workforce Education and Training requirements.
20. Maintenance of communication activities to engage more than 20,000 individuals in the fiscal year.

The Administrative Services Manager (ASM) will be responsible for the following outcomes:
21. Supervise 3 Behavioral Health Accountant III's.
22. Coordinate the consolidation of MHSA, Mental Health Core and Drug & Alcohol annual budget preparation.
23. Prepare annual Revenue and Expenditure and Annual Update reports.

The Business Strategy Analyst (BSA) will be responsible for the following outcomes:
24. Creation of an executive dashboard for project planning to include all current and projected MHSA plans, Behavioral Health grants and other funded programs to synthesize data, improve reporting, and maximize opportunities.
25. Provide project management for two (2) initiatives (i.e., management and facilitation of sub-committee for BH services to align with County Homeless Strategy, CalAIM procedures, MHSA required gap analyses annually to support Department leadership team. Use business intelligence to create monthly (at least 10) public facing reports on key indicators.

The Behavioral Health Specialist (BHS) will be responsible for the following outcomes:
26. Provide case management services for 50 clients annually.
27. Program participants will report a 20% improvement in wellness and recovery measures based on program self-report surveys. 3. Case Manager will produce quarterly (4) reports documenting activities and referrals provided as required by MHSA Coordinator.

Public Health/Health Agency Administration

28. The Health Agency utilizes an administrative branch, housed under the Public Health cost center. Health Agency Administration serves as a central service to each of the Health Agency Departments. Benefits include economies of scale for administrative services within the collective departments, as well as general coordination of efforts. The COVID-19 Pandemic has expanded beyond the initial Public Health scope of service to those of mental health, and drug & alcohol abuse. Embedding a PIS in the Administration office will serve to bridge the communication and educational efforts of the Departments.

The PIS duties will include the following outcomes:
29. Establish a new organizational structure connecting two organizations and moderating 8 staff.
30. Evaluate and approve in the FY 2022-2023 an excess of 40 news releases, 100 media interviews, and 1,000 social media posts.

Actual Results for FY 2022-23:

Quality Support Team
Program Manager:
1. Achieved. General Oversight of 27.0 FTE. This position oversees our entire Health Information team, which supports each of our County and contracted Behavioral Health programs. Activities include providing training, support, and oversight for Health Information Technicians, and coordinating with supervisors and managers in the department to create Health Information guidance materials and procedures.

2. Achieved. Met all the state & federal timely access reporting requirements.
3. Achieved. Met 100% of all State and Federal mandates. CalOMS, CSI, PSC and CANS reporting has been successfully submitted for FY 22-23.
4. Achieved. Provided oversight and guidance for contracted Community Based Organization (CBO) providers. Each CBO program documentation has been audited and feedback and corrective action plans have been completed with our contractors as needed. The Health Information team assists our contracted providers to meet all documentation requirements by providing guidance, training, and assistance as requested.
5. Achieved. Successful implementation of data exchange with Dignity Health to meet our BHQIP Performance Improvement Project data exchange goals.

Behavioral Health Clinician:

6. Achieved. The Clinician developed and deployed the following trainings while Behavioral Health transitioned to the use of a new EHR (SmartCare) and to CalAIM Payment Reform:
    a. 3 Hour Documentation Training + Anasazi EHR Training from February 19, 2023 (date of hire) to June 30, 2023. 9 staff members received this training.
    b. 3 Hour Documentation Training + SmartCare EHR Training from July 1, 2023 to present. 10 staff members received this training.
    c. During the week of "Go-Live" of the new EHR, the Clinician supported 3 clinics in-person, almost daily, for a period of 5-days, to provide immediate training and support.
    d. 10 Hour Documentation Training + SmartCare EHR New Hire Training program to start November 28, 2023. This is an integrated training developed to include both Mental Health and Drug & Alcohol Services staff and will be facilitated by the QST Clinician and two other trainers.
7. Achieved. The documentation trainings that the Clinician developed and delivered are consistent with CalAIM Behavioral Health Policy Changes, including Documentation Redesign, and as of 7/1/2023, are also consistent with CalAIM Payment Reform. Therefore, Behavioral Health staff are trained on the most up-to-date, accurate information to provide care to beneficiaries/community members which includes standardized screening tools and assessments, criteria for accessing services, problem lists, progress notes, service provision during the assessment period, and applicable timeliness standards.
8. Partially Achieved. The Clinician is currently recording 2 training videos that are compliant with CalAIM Documentation Redesign. These training videos will be provided to new staff that are hired when live documentation training is not scheduled close to their start date so that they may receive on-demand training. Additionally, the Clinician has attended clinic staff meetings upon request to support treatment teams with documentation and EHR questions.
9. Achieved. The Clinician provided the following quarterly trainings:
    a. The Clinician has visited eight County Specialty Mental Health Services clinic locations (in-person and via Zoom) to provide refresher documentation training during staff meetings. As of the date that this document was prepared, 73 staff members have received this refresher training on progress notes.

Administrative Services Officer (ASO):

10. Achieved. The ASO has performed the following tasks to assist with CalAIM quality performance monitoring:
    a. Assisted with the development and implementation of a new Peer Review Committee process. Peer Review is the review of medical/medication documentation by a team of medical staff (Licensed Psychiatric Technicians, Registered Nurse, and Medical Doctors). The ASO helped develop a new method to collect Peer Review information/data electronically and securely, which has streamlined the monthly review, resulting in the process being more time efficient for the reviewers and for those that evaluate the data.
    b. During the week of "Go-Live" of the new EHR, the ASO supported 1 clinics in-person, for a period of 5-days, to provide immediate training and support. The new EHR was developed to be compliant with CalAIM Behavioral Health Quality Improvement.
    c. Assisted with panel interviews to hire an ASO for the Health Agency Compliance Program.
11. Achieved. The ASO has performed the following work as part of the Department's CalAIM quality performance monitoring activities:
    a. Compiled and submitted three applications to the Department of HealthCare Services (DHCS) to obtain AOD Site Certification for 3 Drug & Alcohol Clinic Sites (Certification Alcohol and Other Drug Programs). This is a required certification.
    b. Responded and resubmitted corrections to DHCS for 2 of the AOD Site Certification applications.
    c. Tracking medical staff completion of the training requirements related to the MATE Act.
    d. Completes purchasing for the department, including enrolling QST staff members in conferences/trainings.
12. Achieved. The ASO researched the following topics for County policy and procedure consideration:
    a. Crisis Stabilization Unit (CSU) requirements/regulations related to the LPS Act.
    b. Confirmed Billing Diagnosis Codes not allowed by CMS were not available in the EHR (Anasazi).
13. Achieved. The ASO has completed the following projects to update information, guidance, and materials posted on the County internet and intranet sites:
    a. Prepared the 2024 SMHS Beneficiary Guide and 2024 DMC-ODS Beneficiary Guide.
    b. Reviewed the County website Quality Support Team pages for content and added information to a list of recommended changes.

Behavioral Health Specialist:

14. Achieved. The Specialist responded to an average of 230 service calls a month. These calls provide navigation and resource services to our callers, and county residents.
15. Achieved. Coordinated an average of 57 clients with CenCal A month through the April-June 2023, as the process started in March 2023. Some months were over 70 clients a month, except for June with just 32 clients.

Drug & Alcohol Services

16. Achieved. The reduction in .25 FTEs in the DAS division resulted in no changes or reductions to pre-existing Outcomes in the programs.

MHSA

Public Information Specialist (PIS):

17. Achieved. The PIS provided 115 Spanish language radio and television show appearances (63 radio interviews, 52 radio programs). The total time on air for radio and TV (min) was 3,285 minutes. (54 hours, 8 minutes)
18. Achieved. The PIS position started in January 2023, and it coordinated six (3- Dr. Lomelino/Promotores, OES Townhall, DRC Vets Hall, Suicide Prevention) coordinated Behavioral Health outreach presentations.
19. Achieved. The PIS did 175 total Spanish social media posts for BH (76 Facebook, 72 Instagram, 13 SPC Facebook, 14 SPC Instagram)
20. Achieved. The PIS has maintained maintenance of communication activities and has engaged with a total of 236,150 individuals.

Administrative Services Manager (ASM):

21. Achieved. The ASM currently supervises the three Behavioral Health Accountants IIIs.
22. Partially Achieved. The ASM will be working on consolidating the MHSA, Mental Health Core, and Drug & Alcohol annual budget preparation.
23. Achieved. The ASM supported the completion of the annual Revenue and Expenditure and Annual Update reports.

Business Strategy Analyst (BSA):

24. Achieved. Behavioral Health filled the BSA position in January 2023. Behavioral Health created an internal dashboard that includes some MHSA and other grant-funded programs for Health Agency leadership to analyze data and maximize opportunities readily. For example, the dashboard provides information on services provided in the Crisis Stabilization Unit, by the Mental Health Evaluation Team, and by Behavioral Health dispatch.
25. Achieved. Behavioral Health filled the BSA position in January 2023, and the BSA provided project management for two major initiatives, including:
    a. Manage and facilitate community-based mobile crisis expansion planning and implementation in alignment with the county's homelessness strategies in the Countywide Plan to Address Homelessness ("Countywide Plan") and CalAIM initiatives. The Countywide Plan includes the expansion of mental health and substance use disorder services under Line of Effort 2: Focus efforts to reduce or eliminate the barriers to housing stability for those experiencing homelessness or at risk of homelessness, including prevention, diversion, supportive services, and housing navigation efforts.
    b. Project management for a new Behavioral Health Bridge Housing program, a new housing program that will serve people experiencing homelessness with serious behavioral health conditions, and CARE Act program participants (once implemented). This aligns with the Countywide Plan Line of Effort 1: Create affordable and appropriately designed housing opportunities and shelter options for underserved populations.

Behavioral Health Specialist (BHS):

26. Achieved. The BHS position provided services for 95 clients.
27. Partially Achieved. The client surveys reported a 59% increase in awareness of resources in the community, a 75% increase in understanding of how to access resources in the community, a 56% increase in feeling competent to complete the paperwork required for services, and a 13% increase in knowing why they went to see the case manager. The case manager will work with the MHSA team to include items to capture wellness and recovery.
28. Partially Achieved. The case manager reports on client surveys and will work with the MHSA program manager to develop a data template to include referrals and activities.

Public Health/Health Agency Administration Public Information Specialist

29. Achieved. A new organizational structure connecting Behavioral Health and Public Health has been established.
30. Achieved. In FY 2022-23 there were 38 news releases, 252 news media interviews and 1,512 social media posts.

Actual Results for FY 2023-24:

Quality Support Team

Program Manager:

1. Achieved. General Oversight of 27.00 FTE. This position oversees our entire Health Information team, which supports each of our County and contracted Behavioral Health programs. Activities include providing training, support, and oversight for Health Information Technicians, and coordinating with supervisors and managers in the department to create Health Information guidance materials and procedures.
2. Achieved. Met all the state & federal timely access reporting requirements.
3. Achieved. Met 100% of all State and Federal mandates. All of the required adequacy I reporting has been successfully submitted for FY 2023-24.
4. Achieved. Provided oversight and guidance for contracted Community Based Organization (CBO) providers. Each CBO program documentation has been audited and feedback and corrective action plans have been completed with our contractors as needed. The

Health Information team assists our contracted providers to meet all documentation requirements by providing guidance, training, and assistance as requested.

5. Achieved. Successful implementation of a data exchange with Dignity Health to meet our BHQIP Performance Improvement Project data exchange goals.

Behavioral Health Clinician:

6. Achieved. The Clinician developed and deployed the following trainings while Behavioral Health transitioned to the use of a new EHR (SmartCare) and to CalAIM Payment Reform:
    a. 3 Hour Documentation Training + Anasazi EHR Training from February 19, 2023 (date of hire) to June 30, 2023. 9 staff members received this training.
    b. 3 Hour Documentation Training + SmartCare EHR Training from July 1, 2023 to present. 10 staff members received this training.
    c. During the week of "Go-Live" of the new EHR, the Clinician supported 3 clinics in-person, almost daily, for a period of 5-days, to provide immediate training and support.
    d. 10 Hour Documentation Training + SmartCare EHR New Hire Training program to start November 28, 2023. This is an integrated training developed to include both Mental Health and Drug & Alcohol Services staff and will be facilitated by the QST Clinician and two other trainers.
7. Achieved. The documentation trainings that the Clinician developed and delivered are consistent with CalAIM Behavioral Health Policy Changes, including Documentation Redesign, and as of July 1, 2023, are also consistent with CalAIM Payment Reform. Therefore, Behavioral Health staff are trained on the most up-to-date, accurate information to provide care to beneficiaries/community members which includes standardized screening tools and assessments, criteria for accessing services, problem lists, progress notes, service provision during the assessment period, and applicable timeliness standards.
8. Achieved. The Clinician has recorded the following 4 on-demand trainings, with an additional training recording in progress:
    a. One training has been created for new Specialty Mental Health Services staff hired when a live documentation training is not available near their start date.
    b. Three trainings were created on "Capturing Services" to assist Counselors and Clinicians with capturing the services they provide in the Electronic Health Record so that they will be billed to Medi-Cal for reimbursement.
    c. One training is in development that will focus on Group Therapy and Group Counseling service notes.
    d. The Clinician collaborated with Human Resources to implement automated onboarding checklists in NeoGov. When a new employee is hired for Behavioral Health, an onboarding checklist will be assigned to the new employee based on job classification. The new onboarding checklist will assign the correct Electronic Health Record trainings to the employee and will prompt the employee to sign up for a live documentation training event and to read the appropriate Documentation Guidelines based on their role.
9. Achieved. The Clinician provided the following quarterly trainings: The Clinician has visited eight County Specialty Mental Health Services clinic locations (in-person and via Zoom) to provide refresher documentation training during staff meetings. As of the date that this document was prepared, 73 staff members have received this refresher training on progress notes.

Administrative Services Officer (ASO):

10. Achieved. The ASO has performed the following tasks to assist with CalAIM quality performance monitoring:
    a. Assisted with the development and implementation of a new Peer Review Committee process. Peer Review is the review of medical/medication documentation by a team of medical staff (Licensed Psychiatric Technicians, Registered Nurse, and Medical Doctors). The ASO helped develop a new method to collect Peer Review information/data electronically and securely, which has streamlined the monthly review, resulting in the process being more time efficient for the reviewers and for those that evaluate the data.
    b. During the week of "Go-Live" of the new EHR, the ASO supported 1 clinics in-person, for a period of 5-days, to provide immediate training and support. The new EHR was developed to be compliant with CalAIM Behavioral Health Quality Improvement.
    c. Assisted with panel interviews to hire an ASO for the Health Agency Compliance Program.
11. Achieved. The ASO has performed the following work as part of the Department's CalAIM quality performance monitoring activities:
    a. Compiled and submitted three applications to the Department of HealthCare Services (DHCS) to obtain Alcohol and Other Drug (AOD) Site Certification for 3 Drug & Alcohol Clinic Sites (Certification Alcohol and Other Drug Programs). This is a required certification.
    b. Responded and resubmitted corrections to DHCS for 2 of the AOD Site Certification applications.
    c. Tracking medical staff completion of the training requirements related to the MATE Act.
    d. Completes purchasing for the department, including enrolling QST staff members in conferences/trainings.
12. Achieved. The ASO researched the following topics for County policy and procedure consideration:
    a. Crisis Stabilization Unit (CSU) requirements/regulations related to the LPS Act.
    b. Confirmed Billing Diagnosis Codes not allowed by CMS were not available in the EHR (Anasazi).

13. Achieved. The ASO has completed the following projects to update information, guidance, and materials posted on the County internet and intranet sites:
    a. Prepared the 2024 SMHS Beneficiary Guide and 2024 DMC-ODS Beneficiary Guide.
    b. Reviewed the County website Quality Support Team pages for content and added information to a list of recommended changes.

Behavioral Health Specialist:

14. Achieved. The Specialist responded to an average of 230 service calls a month. These calls provide navigation and resource services to our callers, and county residents.

15. Achieved. Coordinated an average of 99 clients with CenCal. Of the referrals coordinated to SLOBHD from CenCal, approximately 88% obtained an appointment for specialty mental health services and approximately 75% of individuals referred attended their initial scheduled specialty mental health appointment.

Drug & Alcohol Services

16. Achieved. The reduction in 0.25 FTEs in the DAS division resulted in no changes or reductions to pre-existing Outcomes in the programs.

MHSA

Public Information Specialist (PIS):

17. Achieved The PIS provided 177 Spanish language radio and television show appearances (73 radio interviews, 104 radio programs). The total time on air for radio and TV (min) was 5,775 minutes. (96 hours, 25 minutes)
18. Achieved. Coordinated (July Black, Indigenous, People of Color (BPIOC) Mental Health Month, September Suicide Prevention Month, September Recovery Month, December Holiday Mental Health/ Substance Use Support Guide, February School Counselor Week, May Mental Health Awareness Month, June Pride/LGBTQ+ Month) Behavioral Health outreach presentations.
19. Achieved. The PIS did 150 total Spanish social media posts for BH (67 Facebook, 68 Instagram, 4 SPC Facebook, 4 SPC Instagram, 1 Friday Night Live (FNL) Facebook, 1 FNL Instagram, 5 Vets Facebook)
20. Achieved. The PIS has maintained maintenance of communication activities and has engaged with a total of 299,950 individuals (63,800 contacts made across all BH social media accounts plus 236,150 contacts made through local media including news coverage, radio stations, and print).

Administrative Services Manager (ASM):

21. Achieved. The ASM currently supervises the three Behavioral Health Accountants IIIs.
22. Partially Achieved. The ASM will be working on consolidating the MHSA, Mental Health Core, and Drug & Alcohol annual budget preparation.
23. Achieved. The ASM supported the completion of the annual Revenue and Expenditure and Annual Update reports.

Business Systems Analyst (BSA):

24. Achieved. Behavioral Health filled the BSA position in January 2023. Behavioral Health created an internal dashboard that includes some MHSA and other grant-funded programs for Health Agency leadership to analyze data and maximize opportunities readily. For example, the dashboard provides information on services provided in the Crisis Stabilization Unit, by the Mental Health Evaluation Team, and by Behavioral Health dispatch.
25. Achieved. Behavioral Health filled the BSA position in January 2023, and the BSA provided project management for two major initiatives, including:
    a. Manage and facilitate community-based mobile crisis expansion planning and implementation in alignment with the county's homelessness strategies in the Countywide Plan to Address Homelessness ("Countywide Plan") and CalAIM initiatives. The Countywide Plan includes the expansion of mental health and substance use disorder services under Line of Effort 2: Focus efforts to reduce or eliminate the barriers to housing stability for those experiencing homelessness or at risk of homelessness, including prevention, diversion, supportive services, and housing navigation efforts.
    b. Project management for a new Behavioral Health Bridge Housing program, a new housing program that will serve people experiencing homelessness with serious behavioral health conditions, and CARE Act program participants (once implemented). This aligns with the Countywide Plan Line of Effort 1: Create affordable and appropriately designed housing opportunities and shelter options for underserved populations.

Behavioral Health Specialist (BHS):

26. Achieved. The BHS provided services for 95 clients.
27. Partially Achieved. The client surveys reported a 59% increase in awareness of resources in the community, a 73% increase in understanding of how to access resources in the community, a 43% increase in feeling competent to complete the paperwork required for services, and an 18% increase in knowing why they went to see the case manager. The case manager will work with the MHSA team to include items to capture wellness and recovery.
28. Partially Achieved. The case manager reports on client surveys and will continue to work with the MHSA program manager to develop a data template to include referrals and activities.

Public Health/Health Agency Administration Public Information Specialist

29. Achieved in FY 2022-23.
30. Achieved in FY 2022-23.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Delete two 1.00 FTE Behavioral Health Clinician I/II/III, extend the Limited Term of one 1.00 Limited Term FTE Licensed Psychiatric Technician I/II/III, extend the Limited Term of one 1.00 Limited Term FTE Behavioral Health Specialist I/II/III. Add one 1.00 FTE Program Manager I/II, one 1.00 FTE Administrative Services Officer I/II, one 1.00 Limited Term FTE Administrative Services Officer I/II to improve support for County Behavioral Health efforts.

Expense:	**Funding Source(s):**
$298,902	Behavioral Health Quality Improvement Funds, Mental Health and Drug Medi-Cal, Mental Health Services Act - Approved via Board action on 04/18/2023, item #17

Intended Results:

BH Specialist
This position will achieve the following outcomes:
1. Consistent adherence to CalAIM screening tool requirements evidenced by passing all state test calls.
2. The BH Specialist in Central Access will respond to 1,400 requests for services each year.
3. The BH Specialist will meet or exceed timeliness standards to be determined by CalAIM.

Program Manager
The position will achieve the following outcomes:
4. Increase the number of referrals to SAFE from school districts by 30% within first year.
5. Establish subsidized funding to support this position as well as SAFE initiatives within first two years.
6. Develop MOUs with two new schools/districts within first two years.
7. Supervise 1.00-2.00 FTE to reduce load on Behavioral Health Program Supervision.

Administrative Services Officers (ASOs)
These positions will achieve the following outcomes:
8. The ASOs assigned to Youth and Adult Services will provide monthly contract, grant, and other data reports.
9. The ASOs will increase efficiency by supporting front-desk and reception functions to increase Administrative Assistant time for scheduling and contacting clients.
10. The ASO will manage three projects annually (e.g. grant writing/reporting, training, communications).

LPT/LV Nurse
The position will achieve the following outcomes:
11. The LPT/LV Nurse is assigned to Youth Crisis will respond to 100 youth crisis calls annually.
12. The LPT/LV Nurser is assigned to Youth Crisis and will continue to reduce youth holds (5585) from an average of 20/month (FY 21-22).
13. Youth Crisis response time shall not exceed: 10 minutes for phone response to individual in crisis; 30 minutes, from the end time of the team phone intervention to a face-to-face evaluation of the individual; or 45 minutes for remote County locations.
14. 100% of all crisis contacts that were diverted without a section 5150 or 5585 hold will be provided follow-up services by phone or in-person within 24 hours of initial call.

Through these efforts, the Health Agency continues to contribute to the County vision of a safe and healthy community.

Actual Results for FY 2022-23:

These positions were approved by the Board on April 18, 2023.

BH Specialist
1. Not Achieved. Position to start in Fiscal Year 2023-24.
2. Not Achieved. Position to start in Fiscal Year 2023-24.
3. Not Achieved. Position to start in Fiscal Year 2023-24.

Program Manager
4. Not Achieved. This position started in January 22, 2024, and SAFE referral numbers are collected for each school year. Baseline: There were 2,780 SAFE referrals during the 2022-23 school year.
5. Not Achieved: Subsidized funding to support this Program Manager position is being explored. Program Manager is in communication with two potential funders.
6. Not Achieved: The current regional SAFE MOUs expire on June 30, 2025. The process of updating the MOU is in progress and is led by the SAFE Program Manager.
7. Not Achieved. The SAFE Program Manager is not currently supervising any staff.

Administrative Services Officers (ASOs)
8. Partially Achieved: The ASO in Youth Services provides quarterly contract reports, annual grant reports, and other monthly reports, including but not limited to those related to CANS recertification and staff billable hours.
9. Achieved: The ASOs have increased efficiency by supporting front-desk and reception functions to increase Administrative Assistant time for scheduling and contacting clients.
10. Not Achieved. Position to start in Fiscal Year 2023/24.

LPT/LV Nurse
11. Achieved. The LPT/LV Nurse assigned to Youth Crisis has responded to 183 youth crisis calls.
12. Achieved. In FY 2022-23, 216 youths under the age of 18 were placed on holds, a decrease of 8.84% from the previous year and made up 51% of disposition outcomes, six percent fewer than the previous fiscal year.
13. Achieved. 90% of youth crisis response times fell within the target range.
14. Achieved. 100% of all crisis contacts that were diverted without a section 5150 or 5585 hold were follow-up services by phone or in-person within 24 hours of initial call.

Actual Results for FY 2023-24:

BH Specialist
1. Not Achieved. We have not received the results of the state test calls. However, this position passed each of the internal SLOBHD conducted test calls.
2. Achieved. This position responded to approximately 2,400 requests for services in FY 2023-24.
3. Partially Achieved. SLOBHD met all but one timely access standard in FY 2023-24.

Program Manager
4. Not Achieved. This position started on January 22, 2024, and SAFE referral numbers are collected for each school year. Baseline: There were 2,780 SAFE referrals during the 2022-23 school year.
5. Partially Achieved: Subsidized funding to support this Program Manager position is being explored. Behavioral Health is in communication with two potential funders but has yet secured additional funding.
6. Partially Achieved: The current regional SAFE MOUs expire on June 30, 2025. The process of updating the MOU is in progress and is led by the SAFE Program Manager.
7. Not Achieved. The SAFE Program Manager is not currently supervising any staff.

Administrative Services Officers (ASOs)
8. Partially Achieved: The ASO assigned to Adult Mental Health Services provides regular monthly reports including staff billable hours, staff training needs, and prescriber and scribe scheduling. The ASO in Youth Services provides quarterly contract reports, an annual grant report, and monthly Child and Adolescent Needs and Strengths (CANS) recertification reports.
9. Achieved: The ASOs have increased efficiency by supporting front-desk and reception functions allowing more time for Administrative Assistants to focus on scheduling and contacting clients.
10. Achieved: The ASO assigned to Adult Mental Health Services managed the creation of a Medication Manager resource e-binder, created a variety of visual reports for supervisors related to staff billable time, and worked alongside the Youth Services ASO to improve the functionality of a specialty care e-form. The ASO assigned to Youth Services has managed the creation of a CANS recertification tracking system, facilitated the system for managing expenditures for the Abused Children's Treatment Services (ACTS), and collaborated with division leadership to manage the relocation of the South County Youth Services Clinic.

Licensed Psychiatric Technician/Licensed Vocational Nurse (LPT/LVN)
11. Achieved: The LPT/LV Nurse is assigned to Youth Crisis and responded to 121 calls during FY 2023-24.
12. Achieved: A total of 57 holds were written by the Youth Crisis LPT during FY 2023-24. The LPT/LVN reduced youth holds (5585) to an average of 4.75/month during FY 2023-24.).
13. Partially Achieved: Youth Crisis response time did not exceed 10 minutes for a phone response to an individual in crisis 100% of the time. Additionally, Youth Crisis response time did not exceed 30 minutes, from the end time of the team phone intervention to a face-to-face evaluation of the individual, 43% of the time. Youth Crisis response time did not exceed 45 minutes for remote County locations 28% of the time.
14. Not Achieved: 44% of all crisis contacts that were diverted without a section 5150 or 5585 hold were provided follow-up services by phone or in-person within 24 hours of initial call.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Contract with Health Management Associates, retroactive effective date of May 1, 2023, through December 31, 2023, with one six-month option to renew, in the amount not to exceed $208,008 for the creation of a Behavioral Health Strategic Plan.

Expense:	**Funding Source(s):**
$308,008	$258,008 Mental Health Services Act (MHSA), $50,000 Public Health Trust Funds - Approved via Board action on 05/16/2023, item #20

Intended Results:
Approval of this contract will allow the Behavioral Health Department to begin working to create the Strategic Plan.
1. Once complete, the finished product will be key for departmental planning and fiscal considerations over the next few years as new initiatives are implemented.
2. This project, in conjunction with the overall strategic plan and organizational design by the Centre of Organizational Effectiveness, is in alignment with the Board's priorities for FY 2023-24 and will allow for the Health Agency to continue to contribute to the County vision of a safe and healthy community.

Actual Results for FY 2022-23:
The Board approved the Department's contract with Health Management Associates (HMA) on May 16, 2023.
1. Partially Achieved: As of November 2023, the Department and HMA have completed surveys, focus groups, listening sessions, and bi-weekly steering committee sessions to craft the outline of the Strategic Plan due December 31, 2023.
2. Partially Achieved. HMA is using the Manatt Health report "Core Continuum of Care" in alignment with the recently conducted gaps analysis, to provide the Board and Department a course for meeting the community's vision over the next five years.

Actual Results for FY 2023-24:
1. Achieved. The Department received a final draft of the Strategic Plan from Health Management Associates (HMA) in January 2024 and published the final document in April 2024. Between January and June 2024, the Department presented the Plan to all County Behavioral Health employees and community partners within the public behavioral health system to outline the planning and fiscal considerations included in the Plan over the next five years.
2. Achieved. The Department engaged HMA during the Strategic Plan process to address organizational design and opted out of a secondary process with the Centre of Organizational Effectiveness. The Department presented the Strategic Plan for 2024-2029 to the Board of Supervisors on July 16, 2024, to demonstrate alignment with the Board's priorities that will allow for the Health Agency to continue to contribute to the County vision of a safe and healthy community.

Administrative Office Comments:
The intended results have been achieved.

FUND CENTER 160 – HEALTH AGENCY – PUBLIC HEALTH

Title: Funds for the California Department of Public Health (CDPH) Future of Public Health (FoPH) to expand public health workforce and infrastructure and the Workplan. Delete 1.00 FTE Limited Term Epidemiologist, 1.00 FTE Limited Term Accountant I/II/III, 1.00 FTE Limited Term Program Manager I/II, and 4.00 FTE Limited Term Administrative Services Officer I/II. Add 1.00 FTE Epidemiologist, 1.00 FTE Accountant I/II/III, 2.00 FTE Program Manager I/II, and 4.00 FTE Administrative Services Officer I/II, all funded by FOPH annual allocations.

Expense:	**Funding Source(s):**
$1,459,610	California Department of Public Health - Approved via Board action on 09/13/2023, item #21

Intended Results:
The desired outcomes are to increase County Public Health workforce capacity. FoPH Funding Workplan includes the following eight objectives:

1. By January 2023, fill all positions in the Staffing Plan, including the transition of 8 FTE limited term/substitute positions to permanent positions serving the following roles: Chronic Disease Epidemiologist, Communications Coordinator, Community Engagement Coordinator, Community Health Improvement Coordinator, Health Equity Coordinator, Multilingual Outreach Coordinator, Accountant, and Contracts/Grants Manager.
2. By June 2023, coordinate and participate in a collaborative process resulting in a comprehensive Community Health Assessment (CHA).
3. By February 2023, form a community collaborative and facilitate regular meetings to begin the community health improvement planning process.
4. By September 2023, coordinate and participate in the SLO Health Counts initiative resulting in the completion of the community's 5-year Community Health Improvement Plan (CHIP).
5. By December 2023, implement content quality measures to ensure and sustain a relevant, up-to-date, and compliant web presence.
6. By June 2023, increase FY 2020-21 utilization of multilingual interpretation and translation support in service provision by 50% (from 208 individuals to 312 individuals).
7. By September 2023, complete organizational equity assessment, update the Department's Health Equity Plan, and develop staff training in health equity.
8. By June 2023, the Homeless Division of the Department of Social Services (DSS) will hire staff to fill the following positions providing strategic communications and effective homeless system data reporting: 1.00 FTE Program Review Data Specialist (Data Analyst) and 1.00 FTE Program Manager I/II (Communications Manager).

Actual Results for FY 2022-23:

1. Achieved. Staffing plan is filled, and 8 FTE positions were transitioned from limited term/substitute positions to permanent.
2. Partially achieved. A collaborative and comprehensive Community Health Assessment (CHA) in on track to be completed by August 2023.
3. Achieved. A community collaborative meets monthly to work on the community health improvement planning process.
4. Partially achieved. SLOPHD coordinates the SLO Health Counts initiative and is working towards completing the community's 5-year Community Health Improvement Plan (CHIP) in January 2024.
5. Partially achieved. SLOPHD identified a web site vendor and will populate it with quality measures to ensure and sustain a relevant, up-to-date, and compliant web presence by August 2023.
6. Achieved. 354% increase utilization of multilingual interpretation and translation support in service provision from FY 2020-21 (from 208 engagements in FY 2021-22 to 945 engagements in FY 2022-23).
7. Achieved: Organizational equity assessment was completed August 2022, the Department's Health Equity Plan, and equity training plan were completed June 2023.
8. Achieved. The Homeless Division of the Department of Social Services (DSS) filled positions providing strategic communications and effective homeless system data reporting.

Actual Results for FY 2023-24:
#1 and 3 and #6-8 were achieved in prior year's reporting.
2. Achieved. The CHA was completed August 2023.
4. Achieved. SLO Public Health Department (SLOPHD) coordinated with the SLO Health Counts collaborative initiative to publish the community's 5-year Community Health Improvement Plan (CHIP) in April 2024.
5. Achieved. SLOPHD has brought Public Health web content into compliance with identified quality measures and maintains compliance through regular training, quarterly meetings with the department-wide web content team, and daily (M-F) review of the web content compliance tool to identify and promptly address broken links or other concerns.

Administrative Office Comments:
The intended results have been achieved.

Title: Contract with HS GovTech USA, Inc. effective through June 30, 2028, in the amount of $486,540 for software implementation and annual fees. and creation of WBS# 360037 Environmental Health Data Management System Project in Fund Center (FC) 266 – Countywide Automation in the amount of $1,409,115 to support one-time costs, project staffing, equipment, and Year 1 and Year 2 licensing and maintenance fees.	
Expense: $1,409,115	**Funding Source(s):** $1,070,927 FC 266-Countywide Automation, $338,188 Administrative Enforcement Fund Support - Approved via Board action on 05/02/2023, item #14

Intended Results:
Approval of this agreement will allow EHS to begin project implementation right away with the vendor, thus providing sufficient time to complete Phase 1 before the service agreement for the existing software system expires in June 2024.

1. In addition, the cloud-based software will allow EHS to adopt modern technology that will:
    a. Streamline current workflows by reducing paper-processes.
    b. Introduce automation where it adds value to the business, such as automatically notifying Inspectors of new permit applications.

Actual Results for FY 2022-23:
1. Partially achieved. The contract with HS Govtech has been executed. A limited term Health Agency Information Technology Administrative Services Officer has been hired and is assisting with project implementation. Over 30 Joint Application Design sessions, attended by EHS staff and the vendor, have been completed. At this time, the work performed by EHS staff and the vendor is meeting project milestones, and the project is on track to meet the Phase 1 implementation date of April 1, 2024.

Actual Results for FY 2023-24:
1. Partially achieved. Environmental Health Services (EHS) has worked diligently throughout the fiscal year to develop and customize the new data system. We estimate that the system is approximately 90% complete. However, the remaining 10% includes critical elements, including annual bulk invoicing and payment processes. Consequently, we have renewed the contract for our existing software for an additional 6 months, allowing EHS time to complete routine tasks, including billing, and finish the development of the new system.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Funds in the total amount of $436,656 to support the development and expansion of Enhanced Care Management. Add 1.00 Limited Term FTE Behavioral Health Specialist I/II/III and 1.00 Limited Term FTE Public Health Nurse I/II.	
Expense: $436,656	**Funding Source(s):** CenCal - Incentive Payment Program Grant Funds - Approved via Board action on 04/18/2023, item #18

Intended Results:
The overall goal of providing both ECM is improved health status of CenCal enrollees and/or decreased utilization of emergency services, specifically ER utilization. The expected outcomes from ECM services funded by the IPP grant are as follow:

1. 72 CenCal Members will be served by the ECM Program through the duration of the grant period.
2. Increase percent of successful closed-loop referrals to a housing community support provider to 70%.
3. Increase percent of participants who rate their health as "good", "very good" or "excellent" to 90%.

Actual Results for FY 2022-23:
The contract with CenCal Health to provide ECM services was not finalized and signed by both parties (CenCal and SLO County Health Agency) until October 13, 2023. As a result, in 2022-23, no referrals were made to community supports providers and no data on participant ratings of their own health were obtained.

Actual Results for FY 2023-24:
1. Partially Achieved. 29 CenCal Members were enrolled in ECM during the 2023-2024 fiscal year.
2. Achieved. In 2023-24, 75.86% of ECM clients successfully received closed-loop referrals to housing services providers.
3. Not Achieved. Base line data was not yet available during the 2023-2024 fiscal year.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

FUND CENTER 305 – PARKS AND REACREATION – REGIONAL PARKS

Title: Add funds in the amount of $2,521,000 from the General Fund COVID-19 Designation to restore storm damaged facilities.

Expense:	**Funding Source(s):**
$2,521,000	General Fund COVID-19 Designation - Approved via Board action on 03/21/2023, item #24

Intended Results:
To restore damaged facilities related to FY 22-23 storm damages, listed below:

1. Lake Lopez Recreational Area suffered significant damages to the maintenance area, playground, campgrounds, roads, Sewer Treatment Center and Marina which require extensive repairs to reopen the Marina and campground, reestablish access to the Camp French Event Center and group camping.
2. Santa Margarita Lake experienced high lake levels beyond capacity causing electrical damage to a transformer controller, the water well, the Marina building and throughout the campground, damage to the roads, docks, and trails, and contaminated the fuel tank which require extensive repairs to open the Marina and campground.
3. El Chorro Regional Park and Coastal Dunes RV Park experienced damage to trails and significant debris clean up.
4. Several Coastal Accessways in Cambria and Cayucos were damaged by high surf along the coastline. Damage to the handrails, platform boards, and landings caused several accessways to close until repairs can be made.
5. Community Parks throughout the county suffered flooding, high surf, high creek levels, mudslides, and collapsed embankments. There is a need to replace playground safety surface areas, repair or replace fences, rebuild damaged trails, debris cleanup, and clearing of downed trees.
6. Dairy Creek Golf Course experienced collapsed lake embankments, damage to the aeration system and flooding to bunkers and the Top Tracer building.

Actual Results for FY 2022-23:

1. Partially Achieved. Lopez Lake Recreational Area maintenance area, playground, campgrounds, Sewer Treatment Center, and Marina were repaired and reopened. Camp French Event Center access has not been reestablished.
2. Partially Achieved. Santa Margarita Lake repairs were completed to the transformer, Marina building, and fuel tank.
3. Achieved. El Chorro Regional Park and Coastal Dunes RV Park trails were restored and debris was removed.
4. Not achieved.
5. Partially Achieved. Community Parks fences were repaired and replaced, damaged trails were restored, debris was cleared, and downed trees were removed.
6. Not achieved

Actual Results for FY 2023-24:

1. Partially Achieved. Camp French Event Center access has not been reestablished.
2. Achieved. Santa Margarita Lake road, dock, and trail damages were repaired. Electrical repairs on the well and in the campgrounds have been completed.
3. Achieved in FY 2022-23.
4. Not achieved. The project is in design.
5. Achieved. Community Parks playground safety surface area and trail damages were repaired.
6. Not achieved. The project is in FEMA application completion process.

Administrative Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

FUND CENTER 142 – PLANNING AND BUILDING

Title: Add 1.00 FTE Building Plans Examiner I/II/III and remove the contract cost of 1.00 FTE CAL FIRE position (Fire Prevention Specialist) to support the CAL FIRE / San Luis Obispo County Fire Department.	
Expense: $67,620	**Funding Source(s):** County Fire permit fees: $67,620 Approved via Board action on 03/21/2023, item #17
Intended Results: 1. Provide a classification commensurate with the job duties. 2. Improve fiscal responsibility by drastically reducing overtime. 3. County Fire and Planning and Building will benefit with a minimum of a: a. 50% increase in permit review due dates met b. 75% increase in preapplication meeting attendance, and c. 50% increase in meeting plan review deadlines	
Actual Results for FY 2022-23: 1. Not Achieved. This position was filled on 9/05/2023. 2. Not Achieved. This position was filled on 9/05/2023. 3. Not Achieved. This position was filled on 9/05/2023.	
Actual Results for FY 2023-24: 1. Achieved. Position filled as a Plans Examiner II. 2. Achieved. No overtime has been used since the position was filled. 3. Achieved. a. Achieved. All reviews have been within target timeframes. b. Achieved. All preapplication meetings requested have been attended. c. Achieved. All reviews have been within targeted timeframes.	
Administrative Office Comments: The intended results have been achieved.	

Title: Extend 1.00 FTE Limited-Term Principal Environmental Specialist and 1.00 FTE Limited-Term Senior Planner through February 9, 2027 (previously ending February 9, 2024) to continue to process the land use permit applications for Diablo Canyon Power Plant and other energy related projects.	
Expense: $389,680	**Funding Source(s):** Cost Accounting Agreements: approx. $389,680 SB 1090 Funds: non-decommissioning Diablo extended operations activities SB 846 Funds: Diablo extended operations activities related to conservation, economic development, site reuse Approved via Board action on 03/21/2023, item #40
Intended Results: 1. Prepare for the possibility that operation of the Diablo Canyon Power Plant (DCPP) is not extended, and the decommissioning project is appealed to the Board and California Coastal Commission following the Planning Commission's determination(s). 2. Address decommissioning compliance activities, such as reviewing submittals specified in the EIR Mitigation Monitoring and Reporting Program and implementing the Work Plan developed to assist the County and other agencies in reviewing pre-decommissioning submittals. 3. Permitting and EIR preparation for the decommissioning of the Phillips 66 Santa Maria Refinery. 4. Offshore wind transmission interconnection and infrastructure support facility permitting on or near the Diablo Canyon Power Plant site. 5. Participating in SB 846 regulatory proceedings and reviewing of documents associated with Diablo extended operations. 6. Processing other energy project applications submitted to the Department.	
Actual Results for FY 2022-23: 1. Partially Achieved. The Draft Environmental Impact Report (EIR) for the Diablo decommissioning project was issued on July 28, 2023, for a 60-day public review. The review period closed on September 25, 2023, On September 5, 2023, the Planning Commission held a study session on the Draft EIR where staff presented the Draft EIR and responded to Planning Commissioner questions. Staff is now in the process of responding to agency, stakeholder, and public written comments received on the Draft EIR during the public review period and making edits to the Draft EIR. These documents, together with the EIR Mitigation Monitoring and Reporting Program, will comprise the Final EIR. It is anticipated that the Final EIR will be issued in 2024 and the EIR certification and project permitting hearings before the Planning Commission will occur shortly thereafter. Any appeals to the Board and Coastal Commission would occur after the Planning Commission takes a final action.	

2. Not Achieved. The EIR Mitigation Monitoring and Reporting Program will be issued as part of the Final EIR which is anticipated to be issued in 2024, Review of submittals in the Program will occur once the decommissioning project is approved and PG&E moves forward with decommissioning.
3. Partially Achieved. Preparation of the Phillips 66 Santa Maria Refinery Demolition and Remediation Project Draft EIR is in progress and is anticipated to be released in February 2024.
4. Partially Achieved. Staff continue to participate in agency activities associated with offshore wind. Permitting associated with transmission interconnection and infrastructure support facilities is not anticipated to begin for a few more years.
5. Partially Achieved. The department continues to participate in the SB 846 regulatory proceedings and maintains a webpage to enable the public to be updated and access documents related to the SB 846 regulatory proceedings.
6. Not Achieved. Decommissioning Division staff are available to assist in the processing of other energy project applications.

Actual Results for FY 2023-24:

1. Partially Achieved. The Draft EIR was issued on July 23, 2023, for a 60-day review period, which closed on September 25, 2024. After the public review period ended, staff began responding to the agency, stakeholder, and public written comments received and making edits to the Draft EIR. In Oct. 2023, PG&E filed an application with the Nuclear Regulatory Commission (NRC)to renew the operating licenses for the Diablo Canyon Power Plant (DCPP) two nuclear units. The NRC found PG&E's license complete in early 2024. With the NRC application review process, upon finding the application complete, the two PG&E nuclear units can operate for two additional years beyond their license termination dates (August 2024 for Unit 1 and November 2025 for Unit 2). Given this and the need to complete the EIR and permitting of the Phillips 66 Santa Maria Refinery and Demolition Project, work on the DCPP Final EIR was suspended.
2. Not Achieved. See item 1 above.
3. Not Achieved. The Final EIR for the Phillips 66 Santa Maria Refinery Demolition and Remediation Project was issued on September 19, 2024. The Project was approved by the Planning Commission on October 24, 2024. However, the Planning Commission decision was appealed to the Board of Supervisors on November 4, 2024. A Board of Supervisors appeal hearing has been scheduled for Feb. 4, 2025.
4. Partially Achieved. Staff have met with offshore wind lease holders to discuss transmission interconnection and infrastructure support facility permitting on or near Diablo. However, the lease holders have not moved forward with any specific interconnection or support facility applications.
5. Achieved. Staff continue to participate in SB 846 regulatory proceedings and reviewing documents associated with Diablo extended operations.
6. Not Achieved. No energy project applications have been received. However, staff are available to process any energy project applications received.

Administrative Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

FUND CENTER 405 – PUBLIC WORKS

Title: Add 1.00 FTE Project Manager I/II/III to account for 1.00 FTE currently assigned full time to the Airports, ensuring Public Works will be able to serve the rest of the County's capital project needs in the most timely and efficient manner possible.	
Expense: $196,524	**Funding Source(s):** Charges to Airport Fund: $196,524 - Approved via Board action on 03/21/2023, item #5
Intended Results: 1. Address the current deficiency Public Works has in Project Managers due to allocating at least 1.00 FTE to Airports on an ongoing basis, resulting in improved delivery times and efficiency for the rest of the County's capital project needs. 2. Airports' ongoing project management needs associated with increasing infrastructure needs and significant growth over the past decade will be adequately addressed.	
Actual Results for FY 2022-23: 1. Not Achieved. There are currently two Project Manager (PM) vacancies under Public Works (PW), which have been difficult to fill due to a recent retirement and a failed recruitment early in the fiscal year. PW completed a subsequent PM recruitment recently and is in the process of hiring the top ranked candidate from the recruitment which if successful will leave one vacant PM position. Public Works plans to go out with another PM recruitment in early 2024 to fill the last PM vacancy. Filling all PM vacancies is critical to PWs ability to deliver all projects in the queue. 2. Achieved. The 1.00 FTE Project Manager position assigned to Airports has been instrumental in pushing Airports capital programs forward. For example, in FY 2022-23 a total approximate value of completed projects was $4.8M. FY 2023-24 will be equally productive as there is currently approximately $2.9M worth of project work either completed or in progress.	
Actual Results for FY 2023-24: 1. Achieved. Public Works successfully filled the two vacant PM positions in early FY 2023-24 and by being fully staffed several capital improvement projects that were in the queue like the Nipomo Substation and the Parks Office at El Chorro Park were able to be kicked off. In addition to CIP projects, several facility condition assessment projects were also able to be kicked off (Meridian Fire Station Cabinet and Counter improvements and repairs at Shamel and Oceano Parks). 2. Achieved. Achieved in FY 2022-23.	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 136 – SHERIFF-CORONER

Title: Add for Fund Center (FC) 136 – Sheriff-Coroner the following positions: 1.00 FTE Accountant I/II/III, 1.0 FTE Administrative Services Officer I/II, 1.00 FTE Program Manager I/II, 1.00 FTE Senior Information Technology Specialist, 1.00 FTE Senior Planner, and 3.00 FTE Resource Protection Specialists; Delete for Fund Center (FC) 142 – Planning and Building the following positions: 2.00 FTE Resource Protection Specialist and 1.00 FTE Limited Term Resource Protection Specialist. Add funds for the contract to Hinderliter, De Llamas, and Associates, in the cumulative amount not to exceed $100,000 for cannabis auditing and consulting services.

Expense:	**Funding Source(s):**
$1,354,000	Department User Fees - Approved via Board action on 09/13/2022, item #39

Intended Results:

1. The Accountant will manage the Cannabis budget, fee management, cost accounting, recovery of fees and fines, and annual and quarterly reporting.
2. The Administrative Services Officer will field questions from the public about the Cannabis program regarding all aspects of the program and refer them to the appropriate staff. In addition, this position will schedule monitoring/initial inspections, assist with report preparation and Public Records Act Requests, prepare background files, and assist with analysis of the program.
3. The Program Manager will provide general supervision, plan, organize, and direct the operations and activities for the Resource Protection Specialists and a Senior Planner assigned to the Cannabis Compliance Unit.
4. The Senior Information Technology Specialist will provide advanced technical support assistance and training to Cannabis Staff on specialized software applications and systems in the office and the field. This position will also act as the IT liaison for partnering departments such as Planning, IT, AC Office, and Clerk Recorders Office.
5. The Senior Planner will assist public and code enforcement in interpreting planning and environmental regulations and policies. In addition, the Senior Planner will collect and summarize planning and environmental data, including the provision of specialized assistance related to environmental issues. The Senior Planner will also act as a liaison between the Cannabis Compliance Unit and Planning and Building.

Actual Results for FY 2022-23:

1. Achieved. The Sheriff's Office hired a Cannabis Accountant in February 2023 to manage the budget, fee management, and cost accounting, along with working with the Cannabis team to develop a process to collect payments and make payment arrangements with the Cannabis Growers. During this time, the accountant worked with the Auditor's Office to separate the Cannabis Program into its own division, simplifying annual and quarterly reporting and budgeting.
2. Achieved. The Administrative Services Officer (ASO) assigned to the Cannabis Compliance Team (CCT) is the first level of communication for the CCT, whose responsibilities include communicating directly with community members and operators. The ASO has diligently worked with operators and has facilitated and received payments from operators related to the Cannabis Fee Schedule. The CCT ASO has also prepared vital balance sheets and payment tracking documentation for Sheriff's Office Fiscal Services and CCT personnel. Furthermore, CCT and ASO have regularly maintained contact with operators with delinquent accounts and communicated directly with them to facilitate and ensure payment.
3. Not Achieved. The Program Manager position remains vacant until the staff determines that the volume of service has increased.
4. Achieved. The Senior Information Technology Specialist, with the assistance of Sheriff's Office Information Technology staff, provides advanced technical support and training on specialized software applications and systems. This position is the IT liaison for partnering departments such as Planning and Building, Information Technology, Auditor-Controller-Treasurer-Ta Collector-Public Administrator, and Clerk-Recorders.
5. Achieved. The allocated position of Senior Planner was hired as Planner I in August 2023. The Planner has acted as a liaison between the Sheriff's Office and the Planning and Building Department. The Planner has worked closely with the Planning and Building Department to familiarize himself with the Planning portion of a Cannabis Project Application. The Planner has established himself as an invaluable resource to the CCT and has concisely developed expertise in the County Cannabis Code. Input provided by the Planner has been provided to the Planning Department for consideration in the "clean-up" items or modifications to the County Cannabis Code.

Actual Results for FY 2023-24:

1. Achieved in FY 2022-23.
2. Achieved in FY 2022-23.
3. Not Achieved. The final pending position of the Program Manager remains vacant. FY 2023-24 saw amendments to the County's Cannabis policy, proposed amendments included modifying regulations pertaining to expiration of cannabis cultivation permits, hours of operation for non-storefront retail dispensaries, and abatement procedures and cost recovery relating to unpermitted cannabis activities. With pending action regarding storefronts, a review of the functions of a Program Manager will be explored but might not be seen until FY 2025-26.
4. Achieved in FY 2022-23.
5. Achieved in FY 2022-23.

Administrative Office Comments:

The intended results have been partially achieved; this augmentation will no longer be reported on as the Program Manager position was grayed out as part of the FY 2024-25 budget process and will be eliminated from the Position Allocation List as part of the FY 2025-26 budget.

Title: Funding for expenditures related to the implementation of California Advancing and Innovating Medi-Cal (CalAIM) requirements within confinement facilities.

Expense:	**Funding Source(s):**
$100,000	California Department of Health Care Services (DHCS) - Approved via Board action on 10/18/2022, item #11

Intended Results:

1. The San Luis Obispo County Sheriff's Office will convene workgroups, develop memorandums of understanding with key agencies such as Department of Social Services, discuss and problem solve data exchange challenges and obtain the knowledge necessary to successfully implement and operationalize CalAIM mandates within the county jail.
2. The cost burden of these activities will be offset by the grant funding.
3. The successful implementation of CalAIM will ensure that a greater number of our most at-risk community members can receive services and care.

Actual Results for FY 2022-23:

1. Partially achieved. The San Luis Obispo County Sheriff's Office convened workgroup meetings with the Department of Social Services and the Probation Department to coordinate on CalAIM grant applications and begin planning for the implementation of CalAIM in County correctional facilities. The development of memorandums of understanding and data exchange infrastructure is still in progress and expected to be completed by FY 2024-25.
2. Achieved. The San Luis Obispo County Sheriff's Office, in coordination with the Department of Social Services and Probation Department, submitted a grant application for the CalAIM Providing Access and Transforming Health (PATH) Justice-Involved (JI) Round 2 grant, which DHCS approved in August 2023. Additionally, the San Luis Obispo County Sheriff's Office submitted a grant application for the CalAIM PATH JI Round 3 grant, approved by DHCS in July 2023.
3. Partially achieved. Implementing CalAIM in the County Jail is a multi-year effort, and efforts are anticipated to continue through FY 2025-26.

Actual Results for FY 2023-24:

1. Achieved. The Sheriff's office in partnership with the Department of Social Services and the Probation Department was able to finalize memorandums of understanding and start working together in developing a necessary application that will allow for data exchange between departments to start addressing the needs of the PATH JI Round 2 efforts that will also work through into PATH JI Round 3 work as well.
2. Achieved in FY 2022-23.
3. Partially Achieved. The CalAIM Justice Involved initiative continues to be developed and is still within the target timeframe. PATH JI Round 1 funding, which is what this item was addressing, has concluded and savings from this have been rolled up into the rest of the CalAIM efforts as allowed by the DHCS grant parameters. PATH JI Round 1 allowed for factfinding and planning for the early stages of the Justice Involved initiative and currently the Sheriff's Office is working through PATH JI Rounds 2 and 3.

Administrative Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

FUND CENTER 180 – SOCIAL SERVICES

Title: Contract with San Luis Obispo County Child Abuse Prevention Council effective July 1, 2022, through June 30, 2023, in the total amount of $248,368 to provide temporary housing countywide for medically fragile homeless individuals and families.

Expense:	**Funding Source(s):**
$248,368	State General Fund - Approved via Board action on 12/06/2022, item #38

Intended Results:
This is a first-year contract with Center for Family Strengthening for Medically Fragile Homeless (MFH) non-congregate care housing. A total of 5 studio apartments and case management will serve a minimum of 8 HSP and 12 APS families per the 1-year contract term.

Anticipated contract outcomes:
FY 2022-23
1. Provide transitional housing to assist up to 48 referrals based on length of stay.
2. Provide monthly progress report regarding the family health and recovery status.
3. Provide County HSP and APS utilization rate report by the 20th of each month.

Actual Results for FY 2022-23:
1. Partially achieved. The transitional housing program served a total of 28 individuals in FY 2022-23. Of these, 7 were HSP referrals and 4 were APS referrals. The reason this result was not achieved was due to damage to the housing units that occurred during the severe 2023 winter storms and the resulting inability to use two units while repairs were being made. Additionally, due to alternative emergency funds being made available, candidates who may have utilized the medically fragile transitional program were able to be placed in long term, stable units instead diverting them from the need for temporary housing.
2. Achieved. The contractor provided all the required monthly progress reports.
3. Achieved. The contractor provided all required monthly utilization reports on time.

Actual Results for FY 2023-24:
1. Partially achieved. The transitional housing program served a total of 25 individuals in FY 2023-24, including 7 HSP referrals and 5 APS referrals. This measure continues to be impacted by damage to housing units during the 2023 winter storms. Additionally, alternative funding has continued to be available to divert otherwise eligible clients to long-term stable units instead of this short-term option. For FY 2024-25 the provider is on track to meet this metric and has already served 10 individuals in just the first three months of the fiscal year.
2. Achieved. The contractor provided all required monthly progress reports timely.
3. Achieved. The contractor provided all required monthly utilization reports timely.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Letter of support and intent to commit funding for the City of San Luis Obispo's grant application to Housing and Community Development for Project Homekey - Round 3 funding to acquire and develop permanent supportive and transitional/interim housing project for families facing homelessness. Funds for the purpose of funding four annual installments not to exceed the amount of $650,000 per the letter of support.

Expense:	**Funding Source(s):**
$2,600,000	State HCD (Project Homekey - Round 3) and General Fund SB 1090 Affordable Housing Reserve Designation - Approved via Board action on 05/16/2023, item #32

Intended Results:
1. This project will be an addition of safe, affordable, and service-supported housing options for at least 15 individuals and 15 families at any given time in our community and helps to reduce or eliminate the need to place homeless families at the 40 Prado Homeless Services Shelter, creating much needed capacity there.
2. While 15 of these units would be dedicated for longer-term, permanent supportive housing for families, the other 15 units will provide transitional services specifically designed to assist families in exiting homelessness towards permanent supportive housing themselves.
3. Based on a 90-to-120-day model, the 15 transitional units could provide such services to 45- 60 families per year.

Actual Results for FY 2022-23:
1. Not achieved: A letter of support was issued to the City of San Luis Obispo; however no action will be taken until the Project Homekey award notification has been acquired.

Actual Results for FY 2023-24
1. Partially achieved. The letter of support approved on May 16, 2023 resulted in an award to the City of SLO and People's Self-Help Housing. The Department of Housing and Community Development provided a revised conditional award commitment on January 18, 2024. The project is under construction and once opened will provide housing options for at least 15 individuals and 15 families and reduce or eliminate the need to place homeless families at 40 Prado Homeless Services Shelter.
2. Partially achieved. The letter of support resulted in an award which led to subsequent Board action to authorize the project. Future progress on this project will be reported on the resulting Board item approved on May 21, 2024.
3. Partially achieved. This project is under construction and future results will be reported on the corresponding May 21, 2024 Board item.

Administrative Office Comments:
The intended results have been partially achieved. This augmentation will no longer be reported on due to board action on May 21, 2024 that modified the scope of the project and will continue to track the outcomes of construction.

FUND CENTER 290 – SOCIAL SERVICES – HOMELESS SERVICES AND AFFORDABLE HOUSING

Title: Proceed with implementation of the San Luis Obispo Countywide Plan to Address Homelessness 2022-2027. Fund Center 180-Social Services add 1.00 FTE Division Manager, 2.00 FTE Administrative Services Manager, 1.00 FTE Data Analyst I/II, 4.00 FTE Program Manager I/II, 1.00 LT Program Manager I/II, 1.00 FTE Accountant, 1.00 FTE Accounting Technician, 1.00 FTE Program Review Specialist, 1.00 FTE Land Use Technician, 2.00 FTE Administrative Assistant to establish a Homeless Services Division within the Department of Social Services. Fund Center 142-Planning and Building delete 1.00 FTE Administrative Services Manager, 3.00 FTE Program Manager I/II, 1.00 LT Program Manager I/II, 1.00 FTE Land Use Technician.

Expense:	**Funding Source(s):**
$1,347,928	General Fund Support, ARPA, ESG-CV, HHAP2, HHAP3, FUTURE OF PUBLIC HEALTH FUNDING ALLOCATION 2022 - Approved via Board action on 8/9/2022, item #39

Intended Results:

1. Approval of the recommended action will provide staff the ability to initiate the San Luis Obispo Countywide Plan to Address Homelessness 2022-2027 with the goal to provide housing solutions for 2,050 people over the next five years, reducing the length of time people experience homelessness by 10% each year, and increase the number of people being served in shelters or by outreach staff that access permeant housing by 10% each year.
2. Approval of the recommended action will also permit staff to begin establishing a Homeless Services Division within the Department of Social Services. This is in alignment with the Board's desired approach to address homelessness in the County of San Luis Obispo.

Actual Results for FY 2022-23:

1. Data is currently unavailable due to an upgrade and migration of the HMIS System occurring in FY 2022-23.
2. Achieved. The Homeless Services Division was established in FY 2022-23.

Actual Results for FY 2023-24:

1. Partially Achieved. In FY 2023-24 a total of 193 additional housing solutions were added between interim, permanent supportive housing and affordable housing. The length of time people experienced homelessness was reduced by 7.54% and the number of persons served by emergency shelters that achieved permanent housing increased by 7.73%
2. Achieved in prior year.

Administrative Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

2023-24 Budget Augmentation Request Results

FUND CENTER 119 – ADMINISTRATIVE OFFICE – COMMUNICATIONS AND OUTREACH

Title: Request for $10,000 for upgrade of "Sprout Social" account to allow for more consolidation, collaboration and oversight of Social Media accounts throughout the County	
Expense: $10,000	**Funding Source(s):** General Fund: $10,000
Intended Results: 1. Having one robust Sprout Social platform will elevate all the County's social media thumbprint in the community by allowing more collaborative and engaging content, and oversight by key communication managers.	
Actual Results for FY 2023-24: 1. Achieved. With the addition of Hootsuite we are seeing more collaborations among the five participating departments and consequent sharing of posts and increases in followers. The goal is to recruit more participating departments in the coming year.	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 138 – ADMINISTRATIVE OFFICE – EMERGENCY SERVICES

Title: Request to add a 1.00 FTE Division Manager – Administrative Office position and delete a 1.00 FTE Emergency Services Coordinator I/II/III position to reorganize the division.	
Expense: $29,419	**Funding Source(s):** Nuclear Power Preparedness Program (NPP): $29,419
Intended Results: 1. The intended results are to provide the Emergency Services Division of the Administrative Office a Division Manager position which more accurately represents the current organizational structure. Program management within the division will be more manageable allowing for more efficient oversite of both General Emergency Planning and NPP Programs.	
Actual Results for FY 2023-24: 1. Achieved - The Emergency Services Division of the Administrative Office added a Division Manager position to replace a previous position classification, which more accurately represents the current organizational structure as a division within the Administrative Office and streamlined processes and more efficiently distributed workload.	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 141 – AGRICULTURAL COMMISSIONER

Title: Request to add 1.00 FTE Supervising Agricultural/Weights & Measures Inspector to address the increased need for additional supervisory positions to act as liaisons between line staff and upper management due to increased staffing and increasing program demands for Phase 3 of the Department restructure.	
Expense: $138,150	**Funding Source(s):** General Fund: $68,929 State Aid Unclaimed Gas Tax: $69,221

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 supervisorial responsibilities and increased program duties above the Agricultural Inspector/Biologist and Weight & Measures Inspector career series.

Actual Results for FY 2023-24:

1. Achieved. The Supervising Agricultural/Weights & Measures Inspector (SAWMI) coordinated, led, and oversaw all winter 2023/2024 and spring 2024 hiring interviews for the department's temporary help Pest Detection Trappers. The SAWMI worked directly with our administrative staff to ensure that the hiring and onboarding process went smoothly, and the SAWMI also led and coordinated the onboarding and training process for all temporary help Trappers. As planned and intended, the Deputy Agricultural Commissioner/Sealer had an extremely limited role in this recruitment process, which freed up time in their schedule to deal with budgeting, contracts, and other high-level program related issues.
2. Achieved. The SAWMI assumed responsibility for the day-to-day operations of the Pest Detection Trapping program for the entire 2024 trapping season, which began in early spring 2024. The SAWMI developed trapping route schedules, assigned vehicles, and acted as the primary contact for both temporary help Pest Detection Trappers and permanent Agricultural Technicians working in the trapping program.
3. Achieved. In addition to acting as the supervisor and primary point of contact for all temporary help Pest Detection Trappers during FY 2023-2024, the SAWMI also took over direct supervision of three permanent Agricultural Technicians. That shift helped better balance the supervision responsibilities among the four departmental Deputy Agricultural Commissioner/Sealers and helped alleviate the Deputies overall supervision workload.
4. Achieved. The addition of the department's first SAWMI position has provided additional promotional opportunities to staff and has also served to motivate staff to acquire additional California Department of Food and Agriculture (CDFA) examination licenses in anticipation of additional promotional opportunities in the future.

Administrative Office Comments:

The intended results have been achieved.

FUND CENTER 117 – AUDITOR-CONTROLLER-TREASURER-TAX COLLECTOR

Title: Add 1.00 FTE Accounting Technician Confidential in the Auditor-Controller Treasurer-Tax Collector (ACTTC) Payroll function to continue to meet the increased demand required of payroll staff.	
Expense: $104,152	**Funding Source(s):** General Fund: $104,152

Intended Results:

1. There are currently 11 different Medical, Dental, and Vision benefit plans the payroll function reconciles. Additionally, payroll reconciles 8 complex voluntary benefits including Voya Employer paid Life, and Long-Term Disability (ER LTD), Voluntary Employee Life, Spouse Life, Child Life, Voluntary Long-Term Disability (LTD), Voluntary Short-Term Disability (STD), and AFLAC Critical Illness, Accident Insurance and Hospital Indemnity. It is key that these reconciliations remain current. Payroll staff will assure all key reconciliations are no more than 1 month in arrears.
2. Along with reconciliations being up to date, payroll staff will commit to resolving any reconciling items within 2 months.
3. The Payroll Function will commit to studying and documenting a minimum of two internal payroll processes for efficiency and improvement each year. The additional Accounting Technician will provide the bandwidth to address identified efficiencies.

Actual Results for FY 2023-24:

1. Achieved. All reconciliations for Medical, Dental, Vision, and Voluntary plans are current, with any identified issues resolved within the required timeframe.
2. Achieved. Reconciliations are up to date. Payroll staff are reconciling items within 2 months.
3. Achieved. Several process improvements were implemented, including transitioning the biweekly payroll tax process, new hire benefit enrollment, and biweekly dues reporting to paperless workflows. Comprehensive written procedures were developed for each process. Notably, a new Dual Enrollment report was created to identify instances where both an employee and their spouse, who are County employees, are enrolled in County Aflac plans, despite restrictions on dual enrollment. Furthermore, the responsibilities for processing and reconciling garnishments, Health Savings Account (HSAs), Flexible Spending Account (FSAs), and Dependent Care Account (DCAs) have been reassigned from the Payroll Manager to a newly established role, with detailed procedures now in place.

Administrative Office Comments:
The intended results have been achieved.

Title: Add 1.00 FTE Senior Software Engineer and delete 1.00 FTE Software Engineer III in order to reflect the technical leadership within the department and in collaboration with our partner agencies that is required of this role.	
Expense: $0 (increased expense of position change offset by permanent reductions)	**Funding Source(s):** General Fund: $0

Intended Results:

1. Continue technical leadership role within our department and in collaboration with partner agencies, including the Information Technology Department.
2. Assume supervision over a Systems Administrator III and partial supervision over an Account Technician with respect to integrated tax collection hardware/software systems.
3. Create modernization plan for public-facing tax technologies, including Taxes on the Web (TOW).
4. Continue collaboration with ITD and the County Assessor in the ongoing modernization of internal Property Tax (PTAX) systems.

Actual Results for FY 2023-24:

1. Achieved and ongoing. The Senior Software Engineer continues to work closely with ITD to ensure the ongoing functionality of the Property Tax System, along with related applications such as Taxes on the Web (TOW) and all property tax billing systems.
2. Achieved. The Senior Software Engineer supervises the Systems Administrator III with regard to office technology maintenance and server maintenance.
3. Partially Achieved. The Senior Software Engineer has completed requirements gathering for this project and is working with the Deputy and staff in ITD on TOW replacement/upgrade options.
4. Achieved and ongoing: Please see Actual Result #1.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Add 1.00 FTE Financial Analyst and delete 1.00 FTE Administrative Services Officer to accurately reflect the financial forecasting required of Treasurer-Tax Collector (TTC) Division management and unify the TTC managers in the Financial Analyst career series.

Expense:	**Funding Source(s):**
$0 (increased expense of position change offset by permanent reductions)	General Fund: $0

Intended Results:

1. Assume primary responsibility for regular forecasting and budgeting of Transient Occupancy Taxes (TOT), Cannabis Related Business (CRB) taxes, and related assessment and fee collections.
2. Assume leadership in the regulation of cannabis business licenses, including coordination with the County's new cannabis team (Sheriff's Office).
3. Coordinate with the ACTTC's Internal Audits division on cannabis tax audits.
4. Assume primary responsibility for ACTTC TOT and related assessment collections, including coordination with the Administrative Office on County Business Improvement District collections and annual renewals of the district.

Actual Results for FY 2023-24:

1. Achieved. The Financial Analyst (FA) serves as the primary manager for our mandated local collections, including the budgeting and forecasting of these items.
2. Achieved. The FA serves as the department's lead for the regulation of cannabis business licenses in collaboration with the Sheriff's cannabis compliance team.
3. Achieved. The FA is the primary contact with the Internal Audits team on cannabis related tasks.
4. Achieved. The FA is the primary contact and coordinator on TOT and related assessments, including coordination with the Administrative Office on the annual County Business Improvement District (CBID) renewal.

Administrative Office Comments:

The intended results have been achieved.

FUND CENTER 134 – CHILD SUPPORT SERVICES

Title: Increase the Child Support Attorney IV position from 0.75 FTE to 1.00 FTE to ensure adequate time to prepare and appear in Court on legally mandated Title IV-D matters. Offset with reduction of 1.0 FTE Administrative Assistant I.	
Expense: ($15,777)	**Funding Source(s):** General Fund: ($15,777)
Intended Results: 1. Provide the additional time required to ensure that the Child Support Attorney can meet our legal Court obligations and stay in compliance with State and Federal Mandates. 2. Ensure our participants receive the mandated quality and timely orders and modifications. 3. Meet our legal obligations to the Court and participants.	
Actual Results for FY 2023-24: 1. Achieved. Provided the additional time needed for our attorney to meet our legal court obligations. 2. Achieved. Participants continued to receive quality and timely orders and modifications. 3. Achieved. All legal obligations to the Court and participants were met.	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 110 – CLERK-RECORDER

Title: Add 1.00 FTE Public Information Specialist (PIS) I/II/III to meet the current and ongoing need to inform and educate the County residents, media, organizations that serve voters with disabilities, local governments, language minority communities and other communities of interest about the various provisions of conducting an election.

Expense:	**Funding Source(s):**
$110,184	General Fund: $110,184

Intended Results:

1. Alleviate voter concerns and frustration by providing clear, factual explanations and education pertaining to the election process, laws and State mandates.
2. Combat misinformation and disinformation by establishing the office as the most reliable source of election information.
3. Provide an opportunity to organizations and communities that may not always receive or have resources to ask about election related information.
4. Grow presence in the community by providing accurate, engaging, and informative content to local media outlets for broadcast and print.

Actual Results for FY 2023-24:

1. **Achieved** - The office redesigned its website to include updated, credible content, such as FAQs, fact sheets, and detailed explanations under "News & Announcements," making election information accessible and clear. It also developed public awareness campaigns, including the "Too Young to Vote" program and redesigned County Voter Information Guides to increase clarity and transparency. Additionally, video pieces were produced to explain processes like vote-by-mail and the use of digital ballot marking devices. These efforts collectively ensure voters feel informed and confident about the election process.
2. **Achieved** - The office strengthened its credibility through consistent social media engagement, posting accurate information 2-5 times weekly and responding to inquiries daily. Strategic media outreach resulted in over 150 media inquiries handled, dozens of stories placed, and proactive dissemination of facts via press releases and op-eds. Public service announcements in English and Spanish further bolstered trust by educating voters through diverse media platforms. These initiatives established the office as the go-to source for election accuracy and reliability.
3. **Achieved** - Through the Latino Voter Education Project, the office collaborated with Cal Poly and other community groups to develop dual-language outreach materials and host six in-person Spanish-language events. Participation in diverse events like Hispanic Heritage Day and National Voter Registration Day ensured outreach to underrepresented communities. The office also scheduled presentations for organizations like Rotary and Promotores, as well as educational tours for schools and civic groups. This inclusive approach created equitable access to election information across all demographics.
4. **Achieved** - The office launched a Media Day program, inviting local media to learn about the election process, generating ideas for coverage, and promoting transparency. Press releases, media outreach, and op-eds facilitated the placement of dozens of election-related stories, strengthening the public's trust in the process. Two series of public service announcements aired on radio and TV in both English and Spanish, further enhancing the office's visibility. Combined with active participation in community events and consistent content creation, these efforts increased community engagement and understanding.

Administrative Office Comments:
The intended results have been achieved.

FUND CENTER 132 – DISTRICT ATTORNEY

Title: Request to utilize automation trust funds for a data analyst consultant to facilitate the department's compliance with new legal mandates	
Expense: $50,000	**Funding Source(s):** District Attorney Automation Trust Fund: $50,000
Intended Results: 1. Comply with new legal mandates by gathering and capturing unique case disposition data and hearing outcome data from justice partner agencies for import into our case management system by using a customized computer software tool. 2. This case data collection process will enable detailed analysis of the case data to ensure equitable and fair treatment within prosecutorial decision-making process and will enable this office to accurately and quickly respond to litigation. 3. This data will also provide a measurable outcome in the form of analysis that can be distributed to stakeholders, which will promote understanding of the criminal and victim justice system in San Luis Obispo County. 4. Access to accurate data assists in ensuring equitable and fair treatment under the law regardless of race, ethnicity or national origin, and may provide trajectory analyses to identify which prosecutorial options work to reduce recidivism.	
Actual Results for FY 2023-24: 1. Achieved. The DA's office successfully developed a software tool and process that gathers case disposition data and formats the data in a readable format to facilitate analysis and reporting. This enables legal compliance with the mandates. 2. Achieved. The data analyst consultants analyzed 10+years' worth of data and created a comprehensive data file that will enable assessments of decision making and accurate and quick response to litigation. 3. Achieved. The provided data file contains over 12,000 cases' data which allows the DA's office to create reports and analysis for community stakeholders. 4. Achieved. The data file allows the DA's office to analyze case data to help identify trends and demonstrate accurately that all defendants are treated fairly and equally without regard to race, ethnicity, or national origin.	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 137 – HEALTH AGENCY – ANIMAL SERVICES

Title: Add 3.00 FTE Animal Care Technicians to replace labor resources no longer available from the Honor Farm and Alternative Work Program.	
Expense: $249,060	**Funding Source(s):** General Fund: $249,060 (FY 2023-24) Note: Fees in future years
Intended Results: 1. Maintain clean and sanitary housing for sheltered animals. 2. Ensure regular and consistent feeding of shelter animals. 3. Maintain supplies and equipment necessary for the humane care and housing of sheltered animals. 4. Provide the public with customer service related to animal surrender, adoption, and euthanasia. 5. Assist other Animal Services personnel in providing necessary health care services to sheltered animals and maintaining records of animal care and management.	
Actual Results for FY 2023-24: 1. Achieved. Addition of these personnel accommodated staffing deficiencies due to the loss of Honor Farm labor and irregularly scheduled Alternative Work Program enrollees, allowing Animal Services to ensure enclosures were cleaned prior to opening to public access and provided adequate staffing to allow for regular cleaning of animal bedding, feed bowls, etc. 2. Achieved. Completing animal enclosure feeding in a timely manner allowed animal care staff to ensure that sheltered animals were fed consistently and on schedule. 3. Achieved. Adequate staffing allowed animal care personnel to complete collateral duties related to maintaining shelter supplies and equipment. 4. Achieved. Addition of these personnel allowed for shelter staff to tend to basic operational functions such as cleaning and feeding, while still having adequate coverage to assist in the provision of customer services functions such as animal surrender, adoption, and euthanasia. 5. Achieved. Addition of these personnel provided adequate depth of coverage to ensure that sufficient staff were available to perform and assist with basic health care services for sheltered animals such as vaccine administration, microchipping, grooming, FeLV/FIV testing, etc.	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 166 – HEALTH AGENCY – BEHAVIORAL HEALTH

Title: Add 1.0 FTE Administrative Assistant for the Paso Robles Mental Health clinic.	
Expense: $87,962	**Funding Source(s):** Medi-Cal and Mental Health Services Act (MHSA): $87,962
Intended Results: 1. Provision of quality and timely customer service. 2. Efficient management and processing of patient requests, applications, and payment processing. 3. Consistency of response to community requests for mental health services. 4. Effective medical records maintenance to ensure intake documentation is completed in a timely fashion, thereby reducing risk of disallowance for reimbursement.	
Actual Results for FY 2023-24: 1. Achieved. Provided quality customer service in both Spanish and English, averaging 7 intakes per week and welcoming clients and families daily. 2. Achieved. Provided efficient management and processing of client requests and applications. Processed Medi-Cal insurance and worked closely with Health Information Tech (HIT) (support staff) to ensure program compliance. 3. Achieved. Provided consistent response to mental health services that are requested by clients and families in person or through phone calls, averaging 20 plus calls a week. 4. Achieved. Conducted weekly checks of Medi-Cal enrollment of clients to prevent disallowance and increase billable services provided by the staff.	
Administrative Office Comments: The intended results have been achieved.	

Title: Funds to allow the Community Action Team, currently funded by the Substance Abuse and Mental Health Services Administration (SAMHSA) grant which expires September 29, 2023, to continue through June 30, 2024. The team includes 2.0 FTE Licensed Psych Technicians and a 1.0 FTE Limited Term Behavioral Health Specialist I/II/III. The extension of the Limited Term to June 30, 2024 is also requested.	
Expense: $287,747	**Funding Source(s):** MHSA: $287,747
Intended Results: 1. Six hundred (600) contacts will be conducted annually in the field, and by outreach to known individuals who are frequently detained by law enforcement and have a SMI or COD. 2. Each year, approximately 120 individuals will be provided ongoing interventions and referral contacts. 3. Divert 75% of calls for service responded to by BH CAT from arrest and booking.	
Actual Results for FY 2023-24: 1. Achieved. Conducted 1,272 contacts annually in the field and through outreach to known individuals with Serious Mental Illness (SMI) or Co-Occurring Disorder (COD) who are frequently detained by law enforcement. 2. Achieved. Approximately 147 individuals were provided ongoing interventions and referral contacts. 3. Achieved. Responded to 98% of calls for service from arrest and booking by the Behavioral Health CAT Team, successfully diverting from arrest and booking.	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 160 – HEALTH AGENCY – PUBLIC HEALTH

Title: Convert a 1.00 Limited Term FTE Information Technology Supervisor, 1.00 Limited Term Business Analyst II, and 1.00 Limited Term FTE Senior Software Engineer to permanent positions.	
Expense: Net Neutral	**Funding Source(s):** ARPA funded through December 31, 2024. Funding beyond that will be through several of the Health Agency's funding sources. These include Medi-Cal, Realignment, MHSA, fees, and grant/allocations of indirect cost reimbursements.

Intended Results:

1. (IT Supervisor) After implementing the recommendations made by ITD, including integrating the Health Applications team into the Health Agency IT Division, migrating two ITD personnel over to the Health Agency PAL, and adding three positions in this BAR, customer satisfaction has improved drastically. This is due to improvements in the areas of applications, project management, data, and reporting. The IT Supervisor is responsible to ensure that the Health Agency IT Division maintains a customer satisfaction rating of 90% or above.
2. (IT Supervisor) The Health Agency IT Division has historically been staffed to handle IT operations but not projects that were required to keep systems in a modern state. This led to a large amount of "technical debt" accruing over time, which is now starting to be repaid. The IT Supervisor will continue to ensure that projects to replace deprecated systems will be properly initiated, planned, executed, performed, and closed. By October 10th, 2023, we expect to have all our systems off deprecated, insecure Microsoft operating systems.
3. (Business Systems Analyst) Without a dedicated Business Systems Analyst to dedicate to this project, and future projects, resources would have to be pulled from operational staff, which results in poor performance on the project, and degraded operational capabilities. This position will allow us to complete the implementation of the semi-statewide CalMHSA project by July 1, 2023, with minimized impact on operational staff. Future projects in the Health Agency IT's project portfolio will require this position to be successfully executed.
4. (Business Systems Analyst) This position will ensure that projects continue to be adequately analyzed, defined, and documented so that the proposed solutions align with stakeholder needs.
5. (Senior Software Engineer) The import of data from statewide data systems requires a lot of effort on an ongoing basis to make sure that the data is usable. The Senior Software Engineer position will ensure that this flow of data is sustained.
6. (Senior Software Engineer) Several data dashboards have been created at the Health Agency to provide crucial insights into the effectiveness of the organization. These include provider utilization, customer satisfaction and ticketing metrics, finance reports, medical billing, and compliance. This position should provide meaningful operational reports for the Health Agency.

Actual Results for FY 2023-24:

1. Achieved. (IT Supervisor) The Health Agency IT customer satisfaction was 95.77%, surpassing the target.
2. Achieved. (IT Supervisor) The Health Agency successfully eliminated insecure and outdated server operating systems.
3. Achieved. (Business Systems Analyst) This result is addressed to two different projects. A Business Systems Analyst (BSA) was assigned from existing staff to implement the Behavioral Health Electronic Health Records (EHR) system. When it came time to address the needs of a Public Health EHR, a BSA position was added to the IT Division There was not enough capacity to work on both EHR systems at the same time.Not Achieved. (Business Systems Analyst) This position has been successful in its analysis of systems related to the Behavioral Health EHR. The second phase of the BH EHR is in process. Upon completion, the position will transition to focus on systems related to the broader Health Agency.
4. Achieved. (Senior Software Engineer) This position was responsible for migrating data into the new EHR during the implementation and has successfully achieved that result. The position continues to be important related in order to collect and process data to support complex state reporting mandates.
5. Achieved. (Senior Software Engineer) This position successfully produced a large number of tabular reports related to the transition to the new Behavioral Health EHR. These reports continue to be valuable for both state and operational decisions.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Add 1.0 FTE Social Worker for the Office of the Public Guardian.	
Expense: $129,038	**Funding Source(s):** State Aid Medi-Cal: $129,038

Intended Results:

1. Upon appointment by the Superior Court, the social worker will meet expected service levels to identify and analyze situations accurately and make sound judgments on the adequacy and care of the conservatees mental and physical conditions. Identify and coordinate conservatees to the appropriate services, which will meet and maintain their level of care needs. Complete necessary interviews at the placement location of the conservatee to gather information regarding the conservatees level of functioning including activities of daily living, mental comprehension, copying strengths and weaknesses, physical strengths and weaknesses, formal and informal resources, legal and estate concerns, history of mental illness and the impact on the conservatees functioning. Consideration of the availability and appropriateness of family or interested third party.
2. In collaboration with the conservatee, Behavioral Health, treating physicians, care facility staff and other assigned social workers, the social worker will meet expected service levels to establish interventions and needs of the conservatee regarding care and maintenance. Coordinate services for conservatees through participation in interdisciplinary team meetings, conservatee care plan conferences and collaborations with other community professionals. Establish ongoing care plans, implementing and monitoring treatment goals and

objectives through quarterly placement visits, home visits, telephone contact and via Zoom. Respond to crisis situations to address immediate risks, adequate care arrangements, and stabilize medical and psychiatric conditions by achieving personal goals through social connections and community engagement.

3. Deputy 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. This includes participation on multi-disciplinary teams and critical case reviews to ensure that alternatives are considered.

Actual Results for FY 2023-24:

1. Achieved. The second social worker (Deputy Public Guardian) has successfully supported the Public Guardian's Office in meeting performance expectations for case identification and analysis. They have effectively coordinated a range of services, including coordinating individual therapy, Interdisciplinary Treatment (IDT) meetings, and ensuring that conservatees receive essential food, clothing, shelter, and medical care. The social worker has worked collaboratively with treatment teams to ensure conservatees are placed in the most appropriate and least restrictive environments.
2. Achieved. The second social worker (Deputy Public Guardian) has facilitated collaboration between the Public Guardian's Office, conservatees, and all relevant parties to ensure that service expectations are met. They have been instrumental in ensuring that IDTs are completed thoroughly and on schedule, addressing the individual needs of each Conservatee.
3. Achieved. The second social worker (Deputy Public Guardian) has become a valuable addition to multidisciplinary team meetings by addressing referrals from Adult Protective Services, Crestwood PHF, Superior Court, and other community agencies. This involvement has helped streamline the referral process and improve coordination of services for conservatees.

Administrative Office Comments:
The intended results have been achieved.

FUND CENTER 112 – HUMAN RESOURCES

Title: Add 1.00 FTE Human Resources Analyst I/II/III to focus on County-wide Recruitment and Retention to address increasing turnover.	
Expense: $165,566	**Funding Source(s):** General Fund: $165,566

Intended Results:
1. Implement a comprehensive recruitment strategy that attracts and retains key talent.
2. Increase application quantity by 5% through active recruiting, improvements in advertising, and other recommendations discovered through market research.
3. Reduce negative turnover in key identified classifications by 1.5%.
4. Measure candidate experience and increase retention of new employees in their first year of employment through the development and implementation of an extended onboarding initiative.
5. Identify and provide support to applicants who were unsuccessful in the selection process to assist them in future Recruitments.
6. Provide recruitment and retention data analysis to support labor management committees or initiatives.
7. Build relationships with other local agencies to create a pipeline of talent.

Actual Results for FY 2023-24:
1. Achieved. Increased college and university recruiting efforts by posting all entry and mid-level career opportunities to job sites, attended career fairs at local colleges. Additionally, increased community presence at Farmer's Market, Expo at the Expo, events targeting underrepresented populations, and chamber events. Created a recruitment toolkit for departments to leverage throughout the recruitment process. Updated job postings to show the value of county employment as well as benefits available.
2. Achieved. Applications decreased from FY2022-23 to FY2023-24 by 8.1%. However, due to the hiring chill, job postings also decreased by 19.9%. When applications per job are examined, applications increased by 14.8% per job.
3. Achieved. Reduced turnover in the following classifications: Nursing Series (reduced 14.9%) Planner I/II/III (reduced 39.47%) and Legal Clerk (reduced 61.3%).
4. Achieved. Reduced turnover in the first year of employment 29.9%.
5. Achieved. Creation of candidate resource site launched prior to fiscal year end.
6. Achieved. Completed.
7. Achieved. Created partnership with Cal Poly and conducted six on campus presentations to increase awareness of the County as a place to work. Joined the SLO Chamber of Commerce and partnered on a relocation assistance program for out of the area candidates. Attended career fairs with local colleges to increase exposure.

Administrative Office Comments:
Intended results have been achieved.

Title: Request for the continuation and ongoing outsourcing of dependent eligibility verification to ensure the County legally complies with plan dependent eligibility rules and Center for Medicare Services Secondary Payer rules as well as manages and avoids costs.	
Expense: $23,084	**Funding Source(s):** General Fund: $23,084

Intended Results:
1. 100% compliance with our plan documentation rules for adding new dependents while mitigating increased costs to the County.
2. 100% Compliance with Centers for Medicare and Medicaid Systems (CMS) Secondary Payer Rules.
3. Save the County in cafeteria costs from annual denials, estimated to range from approximately $24,500.
4. Annual time savings for County departments staff to outsource estimated at $30,000.
5. Maximizing existing staff time to focus on value-added work and mitigating the need for additional staff.

Actual Results for FY 2023-24:
1. Achieved. 100% compliance with 723 documents reviewed in FY 2023-24.
2. Achieved. 100% compliance with 3 employees placed onto County medical insurance.
3. Partially Achieved. Dependents removed from 2 employee's health plans, a total cafeteria savings of $969/monthly; $11,626 annually.
4. Partially Achieved. Third party vendor still relies on County Benefit and Payroll staff when County employees are non-responsive to the vendor's notifications or when documentation from employees is insufficient.
5. Partially achieved. All exceptions or final notices to employees came from County staff, not vendor.

Administrative Office Comments:
The intended results have been partially achieved. Savings from outsourcing this program did not exceed the cost to administer for FY 2023-24.This augmentation will no longer be reported on as the funding for this BAR was eliminated to close the FY 2024-25 General Fund budget gap.

FUND CENTER 142 – PLANNING AND BUILDING

Title: Request to add 1.00 FTE Permit Center Manager (Building Division Manager) position in Planning and Building to manage the department's implementation of integrated intake in permit submittals, to ensure applications are processed efficiently and provide a singular application review for in-person and electronic submittals.	
Expense: $217,563	**Funding Source(s):** General Fund: $86,166 Building Fee Revenue: $72,973 Land Use Fee Revenue: $58,424
Intended Results: 1. Establishing an Integrated Intake process for combined planning and building review of permit applications to streamline intake. 2. Provide one point of contact for permit center. 3. Designated manager to focus on the permit center so that the existing two managers can focus their time on their core duties. 4. Plan review corrections and rechecks will be reduced from 4-5 rounds of plan reviews to 3-4 rounds of plan reviews which supports our performance measures for initial plan reviews. 5. Customer-initiated requests for information will be reduced from 5-7 days to 2-4 days.	
Actual Results for FY 2023-24: 1. Not Achieved. Added position has not been filled. 2. Not Achieved. Added position has not been filled. 3. Not Achieved. Added position has not been filled. 4. Not Achieved. Added position has not been filled. 5. Not Achieved. Added position has not been filled.	
Administrative Office Comments: The intended results have not been achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.	

Title: Request for $71,653 in funding for a service contract with Granicus to continue to provide host compliance monitoring services for unlicensed and licensed short-term rentals (vacation rentals) in the unincorporated areas of the county.	
Expense: $71,653	**Funding Source(s):** General Fund: $71,653
Intended Results: 1. Monitoring of a 24/7 complaint line for the community to report unlicensed and licensed property owners. 2. Address Identification/Mapping to identify unlicensed properties. 3. Compliance monitoring of property bookings with up-to-date information for each identified Rental Unit and its compliance status. 4. Activity dashboard and map to monitor trends and breakdown of compliance.	
Actual Results for FY 2023-24: 1. Achieved. The vendor provided monitoring of a 24/7 complaint line throughout FY 2023-24. 2. Achieved. The vendor identified and mapped approximately 2,100 unlicensed properties, allowing the department to conduct investigations to ensure compliance. 3. Achieved. The vendor provided electronic monitoring of property bookings with up-to-date information for each identified Rental Unit and its compliance status. 4. Achieved. The dashboard and map monitors trends and provides a breakdown of compliance.	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 139 – PROBATION

Title: Request to add 3.00 FTE Probation Assistant and delete 3.00 FTE vacant Administrative Assistant III positions.	
Expense: $26,093	**Funding Source(s):** SB 129 - Pre-Trial funding Juvenile Probation Camp Funds Community Corrections Performance Incentive Funds
Intended Results: 1. Increase community-based contacts by Deputy Probation Officers assigned to the Pretrial Services Program by 20% by using a Probation Assistant to assist with pretrial reports and other pretrial activities. This will improve overall community safety activities in the Pretrial Services Program. 2. Conduct at least four (4) family engagement activities, one per quarter, with participants in the Coastal Valley Academy (CVA) by using a Probation Assistant to plan, coordinate and facilitate these events. This will improve services to youth and families in the CVA program. 3. Increase Probation Department participation at career fairs and other recruitment activities/events by 40% by using a Probation Assistant to help track, plan, coordinate, and attend these events in addition to day-to-day facilitation of the Department's social media presence.	
Actual Results for FY 2023-24: 1. Achieved. Deputy Probation Officers assigned to the Pre-Trial Services Program were able to increase their community-based contacts by 129% with the addition of the Probation Assistant to pre-trial services. 2. Achieved. The Probation Assistant assigned to the Juvenile Division Commitment Services/Placement Unit planned, coordinated and facilitated a total of twenty-two (22) family engagement events with participants in the Coastal Valley Academy. Events included high school and aftercare graduations, birthday and holiday celebrations and farewell events. This is an average of 5.5 events per quarter during the fiscal year exceeding the intended result. The Probation Assistant also facilitated an additional sixteen outings for CVA youth which included college campus visits and County Office of Education's recording studio sessions. 3. Achieved. The Probation Department increased participation in career fairs and other recruitment activities by 120%, exceeding the target goal with the addition of a Probation Assistant. The Probation Assistant also assisted with the Department's social media presence by taking photos at events, assisting with postings and attending social media team meetings.	
Administrative Office Comments: The intended results have been achieved.	

Title: Request to add 2.00 FTE Deputy Probation Officer III positions and delete 2.00 FTE vacant Deputy Probation Officer II positions.	
Expense: $21,022	**Funding Source(s):** Community Corrections Performance Incentive Funds & Post Release Community Supervision Mitigation Funds. Both sources are State revenues.
Intended Results: 1. Ensure at least 65% of new DPOs complete the Continuous Quality Improvement (CQI) component of the DPO Orientation Program within the first twelve (12) months of employment by adding a DPO III to support CQI activities and the Field Training Officer Program. This will enhance existing training services and support the Department's ongoing implementation of Evidence Based Practices. 2. Complete Pre-Release Video Conference meetings with at least 50% of Post Release Community Supervision (PRCS) offenders prior to their release from the California Department of Corrections and Rehabilitation by adding a DPO III to the PRCS who will be responsible for oversight of this and other essential duties such as extraditions. This will support the Department's ongoing implementation of Proposition 57 requirements and enhance community safety by improving transition planning for offenders being released from prison to San Luis Obispo County.	
Actual Results for FY 2023-24: 1. Achieved. The DPOIII trained 100% of new DPO's in the Continuous Quality Improvement program within their first 12 months of employment. 2. Achieved. The DPOIII dedicated to the Post Release Community Supervision unit completed 68% of the Pre-Release Video Conferences meetings on offenders prior to their release from state prison.	
Administrative Office Comments: The intended results have been achieved.	

Title: Request to add 1.00 FTE Supervising Legal Clerk and delete 1.00 FTE vacant Administrative Assistant III position.	
Expense: $20,798	**Funding Source(s):** Community Corrections Performance Incentive Funds Juvenile Probation Activities Funds.
Intended Results: 1. Cross train all Legal Clerks in at least one different specialized assignment through the support and oversight of one Supervising Legal Clerk, thereby creating efficiencies and redundancy in the event of absence or vacancy in the Legal Clerk classification.	
Actual Results for FY 2023-24: 1. Achieved. All the Department Legal Clerks have completed training in a minimum of one specialized assignment. Many of the Legal Clerks have been trained in multiple special assignments with the support and oversight of a Supervising Legal Clerk.	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 136 – SHERIFF-CORONER

Title: Add 1.00 FTE Information Technology Supervisor to perform supervisory support within the Sheriff's Office Information Technology (IT) Division.	
Expense: $204,968	**Funding Source(s):** General Fund: $204,968

Intended Results:

1. Adding the new IT Supervisor will allow Sheriff-IT to reduce the implementation time of large Sheriff's Office IT projects. New department-wide projects take a minimum of 30 months, some taking longer. With the new IT supervisor, those implementation times can be reduced to 16-18 months by freeing up other IT staff.
2. Having a full-time IT Supervisor dedicated to the Sheriff-IT division will also directly impact our public safety operations, helping to reduce the continuous backlog of data reporting requests. This will allow Sheriff-IT to have the resources needed to quickly adapt to the ever-changing reporting requirements for the Sheriff's Office.
3. The new IT Supervisor will reduce response times to meet compliance and mandated changes to complex IT systems. This will also help reduce long-term risk for the Sheriff's Office, helping ensure we are meeting our legal obligations.
4. Adding an IT Supervisor FTE in FY 23-24 would strengthen the Sheriff's Office's mission and ensure the timely delivery of its IT obligations.

Actual Results for FY 2023-24:

1. Achieved. Enhanced Project Efficiency, the addition of the new IT Supervisor streamlined Sheriff's Office IT projects, enabling the implementation of a new radio console system within 12 months.
2. Achieved. Improved Public Safety Operations, with a full-time IT Supervisor dedicated to the Sheriff-IT division, public safety operations have significantly improved. The supervisor helped reduce the backlog of data reporting requests and ensured quick adaptation to evolving reporting requirements.
3. Achieved. Compliance and System Adaptation, the IT Supervisor facilitated timely responses to compliance mandates and system changes, such as those required by RIPA and AB109. This proactive approach reduced risks and ensured the Sheriff's Office met its legal obligations.
4. Achieved. Strengthened Mission Delivery, overall, the IT Supervisor played a key role in strengthening the Sheriff's Office's mission to deliver efficient and reliable services to the community.

Administrative Office Comments:
The intended results have been achieved.

Title: Convert a 1.00 FTE Sheriff's Correctional Sergeant to a 1.0 FTE Sheriff's Correctional Lieutenant.	
Expense: $48,682	**Funding Source(s):** Court Security Trust: $48,682

Intended Results:

1. The addition of the Sheriff's Correctional Lieutenant would provide the Sheriff's Office with increased expertise and accountability to respond to all matters in the jail.
2. The new Lieutenant will help to properly align the span of control of critical custody functions, manage improvements, and meet increasing legal mandates.

Actual Results for FY 2023-24:

1. Achieved. The addition of a third lieutenant has improved operations, oversight, and accountability for Custody operations. The new lieutenant has allowed for the designation of management oversight over three major functions of the Custody group: Jail Operations, management of the Honor Farm which is paired with Jail Programs, and the Law Enforcement Health Care division.
2. Achieved. The division of assignments has allowed each lieutenant to dedicate time and effort to concentrated assignments which in turn allowed for a more focused expertise. This shift has allowed for a more well-rounded understanding of operations allowing for better coverage when assignments rotate. With a third Lieutenant as part of the rotation, this allows for focused attention for compliance on multiple efforts such as compliance with both the Prison Rape Elimination Act (PREA), Civil Rights of the Institutionalized Persons Act, (CRIPA) by meeting often with the Program Managers of both efforts to address purported grievances and investigating any claims and identifying solutions for issues. Another dedicated and ongoing priority will be sustaining the agreement reached by the County and the US Department of Justice (DOJ) which lays out reforms that are to be addressed and maintained. Additionally with the third Lieutenant, it has provided fixed operational oversight for the Medical Programs Unit (MPU) where before this was molded together with overall Jail Operations. Additionally, it provides each lieutenant with opportunities to prepare for future career growth.

Administrative Office Comments:
The intended results have been achieved.

Title: Add one (1) Grid Aim System for the Sheriff's Bomb Task Force (BTF).	
Expense: $6,779	**Funding Source(s):** Bomb Task Force Trust Fund: $6,779
Intended Results: 1. Grid Aim System will allow for a more detailed x-ray of suspected hazardous or explosive devices. 2. The Grid Aim System will allow Bomb Technician's to target specific components within suspected hazardous or explosive devices during render safe procedures, making it safer for the Bomb Technician and general public.	
Actual Results for FY 2023-24: 1. Achieved. The Grid Aim System was acquired in the winter of 2024 and staff have been trained in the utility of this new device. Training has proven that the Grid Aim System provides the expected level of detail as hoped and given Deputies additional insight when navigating suspected hazardous devices. 2. Achieved. Training has demonstrated that the Bomb Task Force can better mitigate exposure to harm for Sheriff's Deputies and the public when addressing potential explosive devices. The detailed x-rays provide more insight allowing for Sheriff's staff to develop better plans when working with unknown potential explosive devices, for disarming or disposal which in turn provides more finite training with complex explosives.	
Administrative Office Comments: The intended results have been achieved.	

Title: Add one (1) transport trailer in the amount of $13,409.	
Expense: $13,409	**Funding Source(s):** Off Highway Vehicle Trust Fund: $13,409
Intended Results: 1. The Sheriff's Office will be able to deploy the Ranger with trained personnel to transport medical and fire support into the riverbeds and OHV areas should the need arise. 2. The trailer would also provide weatherproof storage of the Ranger and would enable the transport of the Ranger to other operational areas in the county.	
Actual Results for FY 2023-24: 1. Achieved. The Sherrif's Office acquired the transport trailer in the spring of 2024 and it has now been added to the Sheriff's Office Fleet inventory. This dedicated transport trailer allows for better storage and in turn better upkeep of the Polaris Ranger. Additionally, this now dedicated transport trailer will prove paramount when needing to respond to incidents that require off highway equipment with a quick and simple attachment of the trailer allowing for improved response time. 2. Achieved. The trailer has kept the off-highway equipment secured and protected when not being utilized for training, emergency response, or patrol efforts. This is providing longevity to the Sheriff's Off Highway Vehicle (OHV) equipment by providing shelter from exposure to the elements and protection from any accidental damage.	
Administrative Office Comments: The intended results have been achieved.	

Title: Add one Vantage Robot and Hot Gas Delivery System to be used by the Sheriff's Office Special Enforcement Detail (SED).	
Expense: $51,802	**Funding Source(s):** State Asset Forfeiture Funds: $51,805
Intended Results: 1. To reduce injury or death to Sheriff's Office SED personnel during SED operations. 2. To safely and efficiently search and identify suspects and significantly reduce the risk of fire and injury during gas deployments.	
Actual Results for FY 2023-24: 1. Achieved. The Vantage Robot and Hot Gas Delivery System was acquired by the Sheriff's Office in the summer of 2024. Staff has been trained and are prepared to utilize this tactical lifesaving device. 2. Achieved. With the provided training and these new components, the Sheriff's Office SED team has been given an additional tool to their special operations arsenal. This equipment will help reduce exposure to potential damage to property and harm to all parties involved in volatile situations.	
Administrative Office Comments: The intended results have been achieved.	

Title: Add 1.00 FTE Program Manager I/II and delete 1.00 FTE Legal Clerk to meet the demand of increased recruitments, increase in staffing and volunteers, increase of Workers' Compensation claims, addition of the Department of Justice reporting requirements, and expectations of the public.	
Expense: $53,296	**Funding Source(s):** State Aid Other: $40,000 Offset by decrease in Temporary Help hours: $13,296
Intended Results: 1. The Program Manager will help to properly align the span of control of vital reporting requirements, manage improvements, and improved efficiencies of the Workers' Compensation Program.	
Actual Results for FY 2023-24: 1. Not Achieved. On August 20, 2024, the Board of Supervisors approved the creation of a new Deputy Director position for the Sheriff's Office. The resolution effectively removed the Program Manager II role and the Department Personnel Technician. With the new Deputy Director and a newly hired Administrative Services Manager overseeing the Sheriff's HR team, the department will assess workloads, processes, potential changes for efficiencies, and evaluate ongoing needs.	
Administrative Office Comments: The intended results have not yet been achieved; this augmentation will no longer be reported on as the position was deleted as part of the August 20, 2024, resolution that added a Sheriff's Deputy Director – Support Services Bureau and deleted a 1.00 FTE Program Manager and 1.00 FTE Department Personnel Technician.	

Title: Add 1.00 FTE Dept Personnel Technician and delete 1.00 FTE Legal Clerk to meet the demand of increased recruitments, increase in staffing and volunteers, and expectations of the public.	
Expense: $2,172	**Funding Source(s):** Offset by decrease in Temporary Help hours: $2,172
Intended Results: 1. The addition of the Dept Personnel Technician will result in a decrease in overtime hours and appropriate assignment of tasks to the correct personnel.	
Actual Results for FY 2023-24: 1. Not Achieved. On August 20, 2024, the Board of Supervisors approved the creation of a new Deputy Director position for the Sheriff's Office. The resolution effectively removed the Program Manager II role and the Department Personnel Technician. With the new Deputy Director and a newly hired Administrative Services Manager overseeing the Sheriff's HR team, the department will assess workloads, processes, potential changes for efficiencies, and evaluate ongoing needs.	
Administrative Office Comments: The intended results have not yet been achieved; this augmentation will no longer be reported on as the position was deleted as part of the August 20, 2024, resolution that added a Sheriff's Deputy Director – Support Services Bureau and deleted a 1.00 FTE Program Manager and 1.00 FTE Department Personnel Technician.	

FUND CENTER 290 – SOCIAL SERVICES – HOMELESS SERVICES AND AFFORDABLE HOUSING

Title: Funds to support Homeless Street Outreach and Prevention in alignment with the San Luis Obispo Countywide Plan to Address Homelessness, 2022-2027.	
Expense: $1,500,000	**Funding Source(s):** General Fund: $1,500,000

Intended Results:
1. Improve service provider recruitment and retention.
2. Utilize social workers for street outreach.
3. Reduce the number of people who enter homelessness.

Actual Results for FY 2023-24:
1. Not achieved. Funds were prioritized for direct services to clients rather than for service provider recruitment and retention efforts.
2. Achieved. A contract for an outreach social worker was created and awarded. This social worker is available to work with any encamped individuals who are not already working with other street outreach programs. This has expanded the level of outreach into the community and has enhanced the county's ability to provide responsive, trauma informed services to individuals in encampments in an effort to engage them in services and encourage enrollment into the homeless services system
3. Not Achieved. Funds for FY 2023-24 were prioritized for expanding outreach and services as detailed in number 3a. below. Unspent funds were rolled over to FY 2024-25 and an RFP is in process to prioritize use of funds for prevention services which will reduce the number of people entering homelessness.
    a. Funding was used to expand outreach and engagement services to improve the homeless service's system's ability to reach those in need. Funding was awarded to six different community providers who implemented an array of services including expanding transportation services to help homeless individuals access services such as medical providers, increasing the availability of no cook food bags, launching an outreach campaign specific to reaching victims of intimate partner violence, expanding warming and cooling center operational hours, and expanding outreach events into non-traditional evening and weekend hours.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Extend 2.00 FTE ASO II, 1.00 FTE AA III through June 30, 2024 to allow the County to meet grant requirements.	
Expense: $341,653	**Funding Source(s):** General Fund: $341,653

Intended Results:
1. Extending these positions will enable the division to meet grant requirement.

Actual Results for FY 2023-24:
1. Partially achieved - The two Limited Term Administrative Services Officers (ASO) assisted the grant team in meeting grant program requirements in FY 2023-24. Some notable outcomes include conducting three stakeholder meetings for participation and feedback on the Regionally Coordinated Homeless Action Plan that was required for the submittal of the Homeless, Housing Assistance and Prevention Round 5 application, updating application templates and drafting Notice of Funding Opportunities (NOFAS) for the 2024 Department of Housing and Urban Development Action Plan and the February 2024 special NOFA for state funding, working with subrecipients for compliance with Minority and Women Owned Businesses (MBE & WBE) Contract and Subcontract Activities, conducting Emergency Solutions Grant (ESG) Minimum Habitability Standard inspections for emergency shelters, conducting contractor employee interviews for compliance with Davis-Bacon Labor standards, updating ESG Policies and Procedures, and drafting grant program monitoring policies and procedures. The assistance of the two Limited Term ASOs allowed the four Program Managers to effectively manage 94 subrecipient contracts and meet the program requirements of 17 different Federal and State grant programs. Due to the County hiring chill, the Limited Term Administrative Assistant (AA) position remains vacant as of the completion of this report.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

2023-24 Mid-Year Budget Augmentation Request Results

FUND CENTER 104 – ADMINISTRATIVE OFFICE

Title: Funds in the amount of $813,920 from SB 1090 Proceeds-Affordable Housing Designation to Fund Center 290 for the El Camino Homeless Organization (ECHO) homeless shelter expansion project in Paso Robles.	
Expense: $813,920	**Funding Source(s):** SB 1090 Economic Development - $813,920 Approved via Board action on October 31, 2023, item #28

Intended Results:
1. Increased shelter capacity of 20 non-congregate beds with no new construction costs.
2. 80 additional homeless residents sheltered and case managed at the shelter annually.
3. At least 40 more people annually exiting homelessness by securing permanent housing

Actual Results for FY 2023-24:
1. Achieved. 20 additional beds were made available in FY 23/24
2. Achieved. An additional 7,566 bed nights were provided in 2024 as a result of the additional 20 beds
3. Partially achieved. An additional 27 clients were housed as a result of adding the additional beds. Because the beds were phased in, they were not available for the entire year and it's anticipated this outcome will be achieved by the end of the following year.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Add funds for implementation of the Opioid Settlement Funds (OSF) Program in San Luis Obispo County for the period of November 1, 2023 through June 30, 2026; add 1.00 FTE Limited Term (LT) Administrative Services Officer I/II through June 30, 2026 to act as the Opioid Settlement Fund Coordinator for Fund Center (FC) 166 – Behavioral Health; add 1.00 FTE LT Deputy Sheriff through June 30, 2026 to expand the Community Action Team (CAT) Team for FC 136 – Sheriff-Coroner; amend the fixed asset list in FC – 407 Fleet to include the new CAT Sheriff's Deputy vehicle; and amend the fixed asset list in FC – 136 Sheriff-Coroner to include in-car video system, in-car radio, and ballistic shield.	
Expense: $1,186,866	**Funding Source(s):** Opioid Settlement Fund Revenue - $1,186,866 Approved via Board action on October 31, 2023, item #31

Intended Results:
The settlement agreements for the OSF focus on Opioid remediation and are designed to address the misuse and abuse of opioid products, treat or mitigate opioid use or related disorders, and mitigate other alleged effects of, including those injured as a result of the opioid epidemic.

The results below are specifically for positions being added in FY 2023-24. The requested limited term positions aim to achieve the following:

1. 1.00 FTE LT ASO:
   a. The ASO will collect data and provide evaluation to complete quarterly, semi-annual, and annual reports to County Administration and the Department of Health Care Services as required.
   b. The ASO will produce monthly public communication deliverables (e.g. media releases, newsletters, web posts, etc.) to inform community of opioid safety efforts.
   c. Expand MAT options by providing training and support to 30 prescribers.
   d. Participating County departments will report improved communication in Opioid Settlement project administration.
   e. The ASO will develop sustainability and expansion projects by seeking and responding to grant opportunities aimed at opioid prevention, treatment, and community education.

2. 1.00 FTE LT Deputy Sheriff:
   a. Increase referrals, contacts, and connections to services for the homeless and mentally ill populations.
   b. Reduce injuries to Law Enforcement and individuals with mental illness.
   c. Reduce the number of repeated calls for service regarding homelessness and mentally ill persons.
   d. Reduce the number of mentally ill persons booked into jail.
   e. Reduce the rate of recidivism within the homeless and mentally ill population.
   f. Reduce the county's cost of medical bills, lawsuits, and jail expenses.

Actual Results for FY 2023-24:
1. The 1.00 FTE Limited Term ASO has been successfully hired as of March 25, 2024.
   a. Achieved. The ASO successfully collected data and provided the necessary evaluations to complete quarterly, semi-annual, and annual reports. These reports were submitted to the County Administrative Office and the Department of Health Care Services, including the completion of the annual report.
   b. Partially Achieved. While some deliverables were met, such as a KSBY interview about Naloxone, other planned communications (newsletters, web posts, etc.) were not fully achieved as intended.
   c. Partially Achieved. The ASO has collaborated with the Behavioral Health Medical Director to support training for prescribers, but the full scope of expanding MAT options (including training 30 prescribers) is not fully achieved yet.
   d. Achieved. The ASO has met this goal by collecting all necessary data for reporting purposes and improving communication between County departments involved in the Opioid Settlement project.
   e. Not achieved. While the ASO participated in collaborative meetings (e.g., with the Opioid Safety Coalition and other groups), they have not yet developed sustainability or expansion projects aimed at securing grant opportunities for opioid prevention, treatment, and community education.

2. The 1.00 FTE Limited Term Deputy Sheriff (referred to as the CAT Deputy) has been successfully hired and is actively carrying out duties related to improving services for the homeless and mentally ill populations.

a. Achieved. This objective was achieved by referring and taking clients to the CSU where part of the client's treatment included being referred and connected to follow up services, resulting in less 5150s being written. Referrals to CSU increased by 51% on a monthly average, which contributed to a 23% decrease in the use of 5150s, as more clients were connected to treatment before needing a psychiatric hold. Referrals from CAT had a 21% monthly average increase for clients accepting referred services. Transportation assistance for referrals increased by 152% monthly reflecting the critical need for accessible transport to help clients engage with services. Follow up activities with clients, such as welfare checks and assistance with paperwork, increased by 152% contributing to improved engagement and service retention. These efforts are crucial for ensuring clients stay connected to the necessary services.

b. Achieved. Deputies assigned to the CAT have received specialized training focused on de-escalating volatile situations and preventing interactions from reaching a critical point where violence may be a factor. The CAT Deputy also approach these situations in a uniform and vehicle different from standard Deputies so as to remove the notion that law enforcement is present for a call to address a situation rooted in behavioral health issues.

c. Partially Achieved: Before achieving a decrease in calls related to homelessness and mentally illness, the CAT has to earn the trust from these vulnerable populations. The 169% average monthly increase of services for homelessness and mentally ill shows that CAT's involvement has open up avenues for clients to be more willing to work with CAT. Over time, as positive interactions with CAT build trust, encouraging more clients to work and keep working with CAT, as these serious issues take multiple interactions and connections before real change for the client can be made.

d. Achieved. During this last year of operations, the CAT team only arrested 1 client. This reflects on the training, engagement approach, and the connections to outside agencies and groups that allow for the homeless and mentally ill populations to get the appropriate and measured help they require. In doing so, the CAT Deputies are tasked with having to discern criminal activity from the very different struggles that the mentally ill populations are shouldering and assure the action they were called out for is addressed accordingly.

e. Achieved. As stated, in this last year of operations, the CAT team only arrested 1 client. This is a positive indicator that the appropriate connections are being made for the homeless and mentally ill populations spread across our community. With several outside groups and government programs available, the CAT team is assisting in bridging troubled situations with support that exists in our county, allowing to deter those afflicted by homelessness and behavioral health struggles from finding themselves within the County Jail.

f. Achieved. The CAT team's efforts within the community have helped in the reduction of County Jail expenses as shown by only having a single client arrest by properly using referrals to get clients to other programs. This in turn helps reduce medical support expenses within the jail since this population made up of the mentally ill and homeless won't be impacting Jail resources. The CAT team is an instrumental in helping address modern issues that can often live in-between criminal behavior and community nuisance that can potentially have solutions other than an arrest and booking. Our fully trained CAT team is able to look for appropriate approaches and solutions for the homeless and mentally ill population that an otherwise patrol deputy might not be fully prepared to address.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Funds in the amount of $750,000 from the California Natural Resources Agency (CNRA) State FY 2023-24 project funding related to offshore wind energy.

Expense:	**Funding Source(s):**
$750,000	Priority Legislative Budget Project Funding - CNRA - $750,000 Approved via Board action on January 23, 2024, item #31

Intended Results:

1. County staff will be dedicated to engaging with local, state, and federal stakeholders and agencies on economic development, supply chain development, and workforce development associated with offshore wind development, community benefits agreements, and engaging with developers.
2. County staff time will be dedicated towards engaging with local, state, and federal stakeholders and agencies on infrastructure development, including port development, and coordinating on funding opportunities.
3. County staff time will be dedicated to education, conferences/travel, and other related activities associated with offshore wind development.
4. County will produce localized offshore wind supply chain assessment and workforce development assessment, to build on the CEC and NREL work.

Actual Results for FY 2023-24:

1. Partially achieved. County staff began work on engaging with local, state, and federal stakeholders and agencies on economic development, and engaging with developers.
2. Partially achieved. County staff began work on engaging with local, state, and federal stakeholders and agencies on infrastructure development, including waterfront infrastructure development, and coordinating on funding opportunities.
3. Partially achieved. Some County staff time has been dedicated to education, conferences/travel, and other related activities associated with offshore wind development.
4. Not achieved. This work will come later as offshore wind plans are further along.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

FUND CENTER 138 – OFFICE OF EMERGENCY SERVICES

Title: Amend the Fixed Asset List for FC 40705 – Fleet Services to add an eight-passenger field monitoring team vehicle and amend the Fixed Asset List for FC 13801 – Emergency Services to add four rapid deployment shelters.	
Expense: $134,435	**Funding Source(s):** State Aid – Nuclear Power Preparedness - $134,435 Approved via Board action on September 12, 2023, item #5
Intended Results: 1. This vehicle with eight passenger seating and four-wheel drive will enable the field monitoring teams to transport all of their personnel, equipment and operate safely in off-road areas. 2. Additional vehicle will also allow the FEMA evaluator and exercise controllers to facilitate the required exercises and evaluations in the same vehicle. 3. Four rapid deployment shelters for the pre-planned evacuee monitoring and decontamination centers will be available for use during other emergency events.	
Actual Results for FY 2023-24: 1. Achieved - the vehicle was purchased and placed into service to enable the field monitoring teams to transport all of their personnel, equipment and operate safely in off-road areas. 2. Achieved – the vehicle now allows the FEMA evaluator and exercise controllers to facilitate the required exercises and evaluations in the same vehicle. 3. Achieved – the four rapid deployment shelters were purchased and placed in service for the pre-planned evacuee monitoring and decontamination centers and are now available for use during other emergency events.	
Administrative Office Comments: The intended results have been achieved.	

Title: Add funds in the amount $254,189 from 2021 Wildfire Evacuation Planning and Development Grant to assist County with planning and implementing strategies intended to improve our ability to safely evacuate residents of State Responsibility Area lands who are threatened by approaching wildfires.	
Expense: $254,189	**Funding Source(s):** State Aid - $254,189 Approved via Board action on October 17, 2023, item #16
Intended Results: 1. Acceptance and use of these funds will enhance the County's and the cities' ability to quickly and safely evacuate its citizens in the event of an encroaching wildfire by developing and implementing evacuation route planning. 2. Acceptance and use of these funds will enhance the County's and cities' abilities by developing an ongoing program of public education and awareness of how to use those evacuation routes. 3. Acceptance and use of these funds will result in a coordinated and more effective response to disasters.	
Actual Results for FY 2023-24: 1. Achieved – the grant funds were accepted and were utilized to enhance wildfire evacuation planning and outreach to promote public education through advertising to the community. 2. Achieved - the funding was used to enhance the County's and cities' abilities by developing an ongoing program of public education and awareness of how to use the new evacuation zones that were developed with these grant funds. 3. Achieved – evacuation zones were developed and a public education campaign was launched on radio, television, print, mass mailings and social media.	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 425 - AIRPORTS

Title: Add 2.00 FTE Airport Maintenance Worker, 1.00 FTE Public Information Specialist I-II-III, and 1.00 FTE Sustainability Manager

Expense:	**Funding Source(s):**
$585,369	Airport Enterprise Fund - $585,369 Approved via Board action on January 9, 2024, item #6

Intended Results:

1. Two Airport Maintenance Workers will:
   a) ensure all Airports projects are adequately staffed.
   b) support and sustain the new infrastructure resulting from anticipated capital improvement projects.
2. Public Information Specialist will:
   a) develop and implement a comprehensive public information strategy to communicate key messages, updates, and information related to airport activities.
   b) act as primary point of contact for media inquiries and coordinating with relevant departments to ensure accurate and timely responses.
   c) create and maintain content for the Airports' website, social media platforms, and other communication channels.
   d) organize and facilitate public events, workshops, and informational sessions to foster community engagement and address concerns.
   e) collaborate with local authorities, community leaders, and advocacy groups to build positive relationships and address community needs.
3. Sustainability Manger will:
   a) develop and implement sustainability and electrification strategies, policies, and programs tailored to the unique needs of SLO County Airport and Oceano Airport.
   b) monitor and report on key sustainability metrics, ensuring compliance with environmental regulations and industry standards.
   c) lead outreach initiatives to engage stakeholders, including airlines, vendors, and the local community, in sustainable practices.
   d) research and recommend innovative technologies and practices that enhance environmental performance.
   e) oversee contracts for consulting services for sustainability initiatives.
   f) conduct training for staff and public on the implementation of sustainable practices at the Airport.

Actual Results for FY 2023-24:

1. Two Airport Maintenance Workers:
   a) Achieved. Employees started with the Department on September 30, 2024 and November 12, 2024. Currently, both employees are being trained in airport specific maintenance and operations.

2. Public Information Specialist:
   a) Achieved. Employee spearheaded the development of the Airport's public information and social development strategy both from a short-term and long-term perspective.
   b) Achieved. Employee actively participates with the County's internal communications groups, as well as, outside groups such as Visit SLOCAL, San Luis Obispo Chamber of Commerce, and various social service groups throughout the region.
   c) Achieved. Employee actively administers and manages all social channels and both airport websites.
   d) Achieved. Actively involved in all aspects of four community events and planning regional events for 2025.
   e) Ongoing/Achieved. Together with the Deputy Director, the PIS is actively working on building relationships to lead to strong collaborations in the future.

3. Sustainability Manager:
   a) Achieved. The employee has been on staff for 6 months and is now implementing a more streamlined approach to waste management, with the intent to increase recycling. Employee is actively participating in special event permits for Oceano Airport and ensuring that events have the proper recycling plan and tools in place. Employee is leading the work effort associated with the Board approved Airports Sustainability and Decarbonization Plan.
   b) Achieved. Employee is actively gathering data, establishing key baselines and developing a structure to be able to monitor and report out in future months and years. Prior to this employee being added to the PAL, this work was completed on an intermittent basis which was ineffective.
   c) Achieved. Employee is actively participating in industry conversations and national committees on various aviation efforts. The development of these strong industry relationships that will shape outreach initiatives as the department's sustainability program continues to grow.
   d) Achieved. The Sustainability Manager is spearheading the installation efforts of the airport solar carport canopy project that will begin in June of 2025. As tenure with the department grows, it is expected that more projects with similar efficiencies will be implemented.
   e) Achieved. Employee actively leading the sustainability contract with an external contractor; estimated to be completed at the end Fisal Year 2025/2026 if not sooner.
   f) Achieved. Employee has conducted several staff trainings as it relates to best sustainability practices.

Administrative Office Comments:

The intended results have been achieved.

Title: Add one mobile aircraft boarding ramp.	
Expense: $110,000	**Funding Source(s):** Airports Fund Center unanticipated revenue - $110,000 Approved via Board action on February 6, 2024, item #3
Intended Results: 1. Provide Airport passengers seamless boarding and deplaning of commercial aircraft. 2. Provide backup in the event Airport's passenger boarding bridges are inoperable due to a mechanical or other issue.	
Actual Results for FY 2023-24: **Achieved.** The department procured the mobile aircraft boarding ramp and equipment is actively in use.	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 134 - CHILD SUPPORT SERVICES

Title: Delete a 1.00 FTE Accounting Technician and add a 1.00 FTE Program Manager I/II to provide necessary support to meet operational needs.	
Expense: $35,420	**Funding Source(s):** FC 134 – Child Supportive Services - $35,420 Approved via Board action on November 28, 2023, item #12
Intended Results: 1. Provide necessary support to meet operational needs; participation in State and Association workgroups to review proposed policy, regulations, and pending legislation. Provide training on statutory changes. 2. Provide ongoing support to create and maintain current desk guides, policies and procedures required by staff to manage caseloads and service the public. Participate, cultivate and enhance communication with key community partners and stakeholders. Ensure staff are trained to perform key duties to maintain continuity of services and compliance. 3. Be responsible for the following: review proposed policy, regulations and departmental/judicial forms recommend revisions, analyze the needs of the Department based on current and near-term statutory mandates, review recent or pending appellate decisions for impacts to LCSAs and alignment with the Department and programs mission and strategic goals, develop communications on proposed or enacted policy, regulation, and court decisions.	
Actual Results for FY 2023-24: 1. Achieved. Participated in state and association workgroups that reviewed proposed policy, regulations and pending legislation. Provided necessary support to meet operational needs and provided additional training on statutory changes. 2. Achieved. Provided support to create and maintain current desk guides, policies and procedures and assisted staff with caseload management. Oversaw training of new staff and the continuous training and updating of current staff. Participated, cultivated and enhanced communication with key community partners and stakeholders. **3.** Achieved. Developed communications on enacted policies, regulations and court decisions affecting the child support program and its participants.	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 140 – COUNTY FIRE

Title: Add vegetation management equipment	
Expense: $477,728	**Funding Source(s):** CAL FIRE San Luis Obispo Unit grant funding: $477,728 Approved via Board action on March 26, 2024, item #10
Intended Results: 1. Enhance the efficiency of the fire prevention program. 2. Reduce County Fire staff time spent in implementation of vegetation management projects. 3. Reduce wear and tear on County Fire fleet vehicles.	
Actual Results for FY 2023-24: County Fire has been able to purchase two remote-controlled masticators along with two trailers for transport, as well as two Utility Terrain Vehicles with two trailers for their transport. The only outstanding items for purchase are supplies and equipment for the Utility Terrain Vehicles, which account for $4,379 of the grant funds remaining. Once purchased this direct award will be closed out and intended results should be accomplished. 1. Achieved; as of today the masticator has completed 64.25 acres. 24.4 Yaro VMP; 11 Harmony Headlands; 1.15 Parkhill fuel reduction; 23.95 Truck trail fuel reduction; 3.75 Whitney VMP. 2. Achieved; instead of utilizing hand crews, the remote-controlled masticators are able to masticate brush at a higher production rate, reducing staff time. A remote-controlled masticator treats more acres than a hand crew could with a 15 member crew. 3. Achieved; UTVs are a narrower which allow easier accessibility into areas that are on-road blocked by street vehicles, thereby reducing damage to vehicles by using narrower vehicles to access difficult areas.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.	

FUND CENTER 266 – COUNTYWIDE AUTOMATION REPLACEMENT

Title: Funds in the amount of $594,000 to acquire and implement an Identity Management solution to help manage and secure digital accounts within the County's Information Technology (IT) systems.	
Expense: $594,000	**Funding Source(s):** $594,000 Countywide Automation Fund Replacement Designation Approved via Board action on September 26, 2023, item #23
Intended Results: 1. Replace manual creation and deletion of user accounts in multiple enterprise systems with faster and uniform automated processes. 2. Reduce manual work, minimize data entry errors, and apply precise and appropriate permissions to newly created user accounts. 3. Provide advanced reporting capabilities to County departments and the Department's Information Security team to proactively detect and correct user accounts that are improperly configured, thereby reducing risk to the County.	
Actual Results for FY 2023-24: 1. Partially complete. An initial group of departments began using the new Identity Management system to automate the creation and deletion of user accounts in a uniform manner. After additional testing and validation, more departments will be brought onto the system. 2. Partially complete. The user account creation process performed by the Identity Management system does not require manual data entry, which has minimized errors and inconsistencies. Account permissions are assigned to these newly created accounts in a uniform manner. 3. Partially complete. Some initial reporting has been configured in the Identity Management system. More work is planned in this area as the number of accounts managed by the system increases.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.	

Title: Funds in the amount of $990,087 to acquire and implement a Public Defender Case Management System (CSM) at SLO Defenders LLP.	
Expense: $990,087	**Funding Source(s):** $990,087 Countywide Automation Fund Replacement Designation Approved via Board action on November 7, 2023, item #9
Intended Results: 1. Acquire and implement the Public Defender CMS at SLO Defenders. 2. Retire the SLO Defenders' existing unsupported Access Database "Contracker" and scanning software. 3. Enable safe and paperless data exchange with the Court, District Attorney and Probation with appropriate access rights through the County's Criminal Justice Information System (CJIS) Hub. 4. Provide secure remote access to case data. 5. All relevant data converted from the Access database to the Case Management System.	
Actual Results for FY 2023-24: 1. Partially complete. A project was initiated to implement a new Public Defender CMS at SLO Defenders. Project activities continue to be performed according to the project plan. 2. Partially complete. Business process, reporting, and data integrations have been configured in the system and are being tested in preparation for the legacy application, Contracker, to be retired. 3. Partially complete. Data exchanges between the PD CMS and the County's CJIS hub have been created and are being tested in preparation for implementation. 4. Partially complete. Secure access to the test PD CMS environment is set up for both on site and remote connectivity. 5. Partially complete. Data conversion scripts are built and being tested in preparation for implementation.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.	

Title: Funds in the amount of $1,067,513 to upgrade the Board of Supervisors' chambers audiovisual (AV) system to provide stable and modern technology access in the chambers, to the adjacent meeting room and online.	
Expense: $1,067,513	**Funding Source(s):** $731,782 Countywide Automation Fund Replacement Designation $335,731 from Fund Center 853 – Governmental Restricted Revenue – Public, Educational, and Governmental (PEG) Access funds Approved via Board action on December 12, 2023, item #10
Intended Results: 1. Provide a stable and modern meeting system to support in-person and hybrid public meetings in the Board chambers. 2. Improve accessibility at the staff table in the chambers. 3. Improve the audio-visual experience in the lobby and adjacent conference room for community members watching meetings outside of the chambers and online.	
Actual Results for FY 2023-24: 1. Partially complete. Equipment is purchased and is partially installed according to plan. Additional equipment will be installed, configured, and tested during time periods set aside in the BOS meeting schedule.	

2. Partially complete. An ADA-compatible presentation desk was purchased and will replace an existing piece of furniture near the staff tables. The new desk accommodates a number flexible needs. 3. Complete. New equipment in the adjacent conference room is installed and providing improved real-time participation capability, such as better sound and no-lag video signal. New monitors and speakers are installed in the lobby.
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

FUND CENTER 205 – GROUNDWATER SUSTAINABILITY DEPARTMENT

Title: Add funds in the amount of $7,600,000 from the Sustainable Groundwater Management Round 1 Implementation Grant Program using State Aid revenue from Department of Water Resources to implement the Paso Robles Subbasin Groundwater Sustainability Plan (GSP).	
Expense: $7,600,000	**Funding Source(s):** Sustainable Groundwater Management Round 1 Implementation Grant (State Aid Awarded Grant) Approved via Board action on August 22, 2023, item #15
Intended Results: 1. Component 1: Grant administration 2. Component 2: Reimbursement of up to $3,500,000 to the City of Paso Robles for the construction of the Paso Robles GSP Recycled Water Distribution System, Salinas River Segment 3. Component 3: Reimbursement of up to $1,000,000 to the San Miguel Community Services District for the design, engineering, and construction of the San Miguel Community Services District Recycled Water Supply 4. Component 4: Address GSP data gaps 5. Component 5: Develop and implement high priority management actions 6. Component 6: Complete three (3) supplemental water supply feasibility and engineering studies	
Actual Results for FY 2023-24: 1. Partially achieved. We expect to continue to administer the grant through the end of Q3 FY 25-26. 2. Achieved. Project was completed and final reimbursement payment was made in Q3 FY 23-24. This project will allow the City to convey up to 5000 Acre-Feet of a blended supply of recycled municipal wastewater and surface water from the Nacimiento pipeline project to agricultural irrigators in lieu of pumping groundwater. 3. Partially achieved. Progress was made by SMCSD in the design, engineering, and permitting phases of the project. We anticipate that the project will be ready for bidding by the end of Q2 FY24-25 and completed by the end of Q3 FY25-26. 4. Partially achieved. Significant progress has been made in expanding the basin monitoring network, including establishment of approximately 75 new basin groundwater level monitoring sites and 5 new climatologic stations. We anticipate that all work items for this component will be completed by the end of Q3 FY25-26. 5. Partially achieved. Significant progress has been made in the design and implementation of the identified basin management actions, including initiating work on the Multi-Benefit Irrigated Land Repurposing (MILR) Program. We anticipate that all work items for this component will be completed by the end of Q3 FY25-26. 6. Partially achieved. Work was initiated on three (3) engineering / technical studies by the end of FY 23-24. We anticipate that all three (3) identified engineering studies will be completed by the end of Q4 FY 24-25.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.	

FUND CENTER 114 – INFORMATION TECHNOLOGY

Title: Establish a new Enterprise Architect classification, add 4.00 FTE Enterprise Architects, add 1.00 FTE Network Engineer I/II/III, add 1.00 FTE Senior System Administrator; and delete 2.00 FTE Department Automation Specialist I/II/III, delete 1.00 FTE Senior Network Engineer, delete 1.00 FTE Senior Computer Systems Technician – Confidential, and delete 3.00 FTE Information Technology Supervisors consistent with prior Board approval of the retirement of the Department Automation Specialist I/II/III classification to better align existing and new specifications with work assignments and market conditions.

Expense:	**Funding Source(s):**
($8,526) savings	($8,526) General Fund, Countywide Automation Fund, Fees Approved via Board action on October 17, 2024, item #24

Intended Results:

1. Approval of the new Enterprise Architect classification and 4.00 FTE Enterprise Architect positions will aid in attracting and retaining qualified candidates by establishing competitive market compensation to fill positions critical to effective and efficient operations, and to better achieve strategic and operational goals.
2. Deleting 1.00 FTE Information Technology Specialist and adding 1.00 FTE Network Engineer will enable the hiring of the right skillset to manage current and future telephony needs and leverage investment in Microsoft licensing.
3. Deleting 1.00 FTE Senior Computer Systems Technician - Confidential and adding 1.00 FTE Senior System Administrator will allow the Department to allocate a resource to lead a specialized engineering team with the goal of optimizing team output, providing appropriate support, mentoring team members and ensuring alignment with key stakeholders across the County.
4. Adding 1.00 FTE Enterprise Architect – Security Program Manager will ensure implementation of IT security policies and best practices at the appropriate classification with the expanded role of collaborating with various local, state and federal law enforcement agencies on cybersecurity.
5. Adding 1.00 FTE Enterprise Architect – Project Management Office Director will ensure the appropriate classification is leading the strategic planning, prioritizing and managing the Countywide infrastructure investment portfolio.
6. Adding 1.00 FTE Enterprise Architect – Data Architect will ensure the appropriate classification is leading the strategic planning, prioritizing and managing the Countywide business application portfolio.
7. Adding 1.00 FTE Enterprise Architect – Chief Technology Officer will ensure the appropriate classification is leading strategic planning, prioritizing, and modernization and streamlining of secure cloud-based and mobile solutions.

Actual Results for FY 2023-24:

1. Achieved. Key enterprise portfolio opportunities attracted top internal and external candidates to assume data, security, and key infrastructure strategic roles
2. Achieved. As technology continues its analog to digital transformation, all technology is now driven by software thus requiring skills not found in the Information technology Specialist space.
3. Achieved. The newly promoted Senior System Administrator is now planning workload and providing technical leadership across the spectrum of over 100 servers running key County business applications.
4. Achieved. The newly promoted Security Program Manager has been responsible for implementing the new identity governance and management framework and fully leveraging the County's investment in M365 licensing by enabling key security functions across the enterprise.
5. Achieved. The newly hired IT Manager is now focusing on effectively planning workload, 6. Achieved. After an extensive recruitment campaign, succeeded in finding a strong candidate to drive the data strategy, data reporting, data warehousing, and artificial intelligence initiatives. The Data Architect has been essential in developing data analytics and reporting talent across the County leveraging the County's investment in Microsoft M365 licensing.
6. Achieved. After a careful evaluation of a strong candidate pool, the Enterprise Architect position was filled effectively operating as the County's Technology Officer (CTO). The CTO is responsible for leading strategy development and providing guidance on the most complex technical spaces including cloud computing, storage, server administration, mobile access to County resources and as importantly, providing insight into the future of technology and its application to the County's business needs.

Administrative Office Comments:
Intended results have been achieved.

FUND CENTER 166 – BEHAVIORAL HEALTH

Title: Extend 1.00 FTE Limited Term Behavioral Health Clinician I/II/III and 1.00 FTE Limited Term Behavioral Health Specialist I/II/III in FC 166 – Behavioral Health and extend the 1.00 FTE Limited Term Deputy Probation Officer I/II in FC 139 - Probation funded by the Edward Byrne Memorial Justice Assistance grant through the grant period ending June 30, 2026 to support the Mental Health Diversion Court for diverting persons with mental illness prior to incarceration or reducing jail time with Court mandate to attend mental Health treatment.

Expense:	**Funding Source(s):**
$1,146,730	Board of State and Community Corrections (BSCC) grant funds - $1,146,730 (for three years salary and benefits) Approved via Board action on July 11, 2023, item #23

Intended Results:

1. Demonstrate effective strategies and community-based activities that can support the diversion of clients with mental health issues with a current criminal justice involvement.
2. Reduce the recidivism of program participants within the three-year period.
3. Integrate individuals into long-term community treatment after diversion to reverse cycle of criminalization.
4. Help reverse the cycle of ongoing criminal justice involvement, and which also aligns with the goals of Stepping Up and will dovetail with the Stepping Up Initiative for diverting persons with mental illness prior to incarceration or reducing the time they stay in jail with a court mandate to attend mental health treatment.

Actual Results for FY 2023-24:

1. Achieved. Seventy-one percent of participants were placed into a recovery residence upon entry. Twenty-four percent of participants have community integration and social support through TMHA Wellness Centers. Forty-one percent of participants engaged in supportive employment activities or were independently employed. Thirty-five percent experienced entry level support through TMHA's Growing Grounds program. Five participant's needs were met at this level of employment in FY23-24. Medical staff supported 71% of participants with coordination of care to PCP and/or specialists to address physical needs improving mental health outcomes.
2. Achieved. JAG participants in MHDC had a 67% reduction in recidivism from 1 year prior to entry through end of FY23-24. Sixty-seven percent of graduates reported improvement in mental health stability. All graduates and 91% of participants had 100% negative drug testing in their last 90 days.
3. Achieved. In the final stages of treatment participants have learned strategies to improve follow through with ongoing mental health providers. Upon graduation participants are transferred or referred to outpatient or other providers. 44% for graduates have community integration and social support through TMHA Wellness Centers. Participants are referred to community housing for long-term stability and upon graduation 100% of participants were housed or chose self-funded recovery residences.
4. Achieved. Participants are provided a screening in court which determines eligibility for treatment decisions regarding voluntary, pre-trial, mandated, and other forms of criminal diversion supporting expeditious movement through the court process. Community Action Team provides additional support including locating participants in the field who are disconnected from treatment. BH CAT provides crisis intervention, medication administration, and linkage back into MHDC treatment. MHDC case management services reduce recidivism by taking participants directly from custody and into a recovery residence and into treatment. Eighty-eight percent of participants begin treatment within 4 days of court granting diversion and release. Participants attend intensive treatment between 1 year and 18 months depending on charges, which includes individual and group therapy addressing mental health symptoms, criminality, and addiction through evidence-based treatment reducing recidivism.

Administrative Office Comments:

The intended results have been achieved.

Title: Add a 1.00 FTE Medical Records Supervisor to support the Health Agency's Behavioral Health department.

Expense:	**Funding Source(s):**
$141,749	Medi-Cal and 2011 Realignment Funding - $141,749 Approved via Board action on July 11, 2023, item #24

Intended Results:

This additional 1.00 FTE Medical Records Supervisor will be responsible for the following outcomes:
1. Direct and oversee monitoring and support of existing and new contracted providers, including Crestwood Behavioral Health, Inc.
2. Implement data exchange to ensure compliance with CalAIM Behavioral Health Quality Improvement Program goals and milestones.
3. Execute a successful transition to a new EHR and ensure 100% compliance with State and Federal monitoring and reporting mandates.

Actual Results for FY 2023-24:

1. Achieved The Medical Records team oversee all contracted behavioral health providers. The Medical Records Supervisor provides procedures and trainings on maintaining the electronic health record and supports all contracted providers to ensure client insurance eligibility is monitored, claims processing goes smoothly and that all privacy and compliance requirements are met.
2. Achieved, we have successfully met each required CalAIM Behavioral Health Quality Improvement Program deliverable and received the full distribution of incentive payments as a result of this compliance.
3. Partially Achieved, we have successfully transitioned into a new EHR, all County and subcontracted providers have been trained and are utilizing the new health record. There continue to be errors with one of the state reports built in the EHR, and we have met all other state and federal reporting requirements. We are actively working with our EHR vendor to address the technical programming errors occurring with one of our state reports.

Administrative Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Establish salary range and bargaining unit assignment of the new Deputy Director – Behavioral Health classification. Add 1.00 FTE Deputy Director – Behavioral Health

Expense:	**Funding Source(s):**
$273,359	Medi-Cal Administration, Quality Assurance Medi-Cal, and 2011 Realignment - $273,359 Approved via Board action on July 11, 2023, item #29

Intended Results:

The primary responsibilities of the Deputy Director – Behavioral Health position will include:
1. Planning, organizing, directing, and coordinating operations and staff of the Behavioral Health Department.
2. Act as an executive leader position and provide support in personnel, administrative, fiscal, technical, and other related areas, and contribute to strategic direction and the development and expansion of clinical operations. Including making recommendations on policies and procedures, reviewing and analyzing annual budget expenditures and revenues, serving on behalf of the Behavioral Health Administrator in their absence, and coordinating administrative activities in compliance with all codes, regulations, and established policies.
3. Facilitate enhanced programmatic and administrative performance by directing and assisting Division Managers and developing and implementing solutions to issues and problems.

Actual Results for FY 2023-24:

1. Achieved. The Deputy Director role has been focused on the day-to-day operations of the Department – including staffing/personnel, budget planning and grant management; and clinic oversight.
2. Achieved. Deputy Director led the Department's Strategic Plan process, including reviews with the Board of Supervisors, and public communication. The Deputy has led workforce development activities, the selection and training of three new Division Managers; managed the process to add the Access & Crisis Division; and provided oversight and guidance to new funding initiatives (e.g. BHSA, BHCIP).
3. Partially Achieved. A great deal of focus in FY 23-24 was on analyzing and improving productivity to enhance Medi-Cal billing. That work continues.

Administrative Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Delete a 1.00 FTE Behavioral Health Specialist II and add a 1.00 FTE Behavioral Health Clinician II to support the Health Agency's Behavioral Health department.

Expense:	**Funding Source(s):**
$14,597	Drug Medi-Cal and Realignment - $14,597 Approved via Board action on August 8, 2023, item #16

Intended Results:

The addition of the 1.00 FTE Behavioral Health Clinician will be responsible for the following outcomes:
1. Complete mental health and substance use disorder assessments, diagnosis, therapy, and counseling (some services covered by Medi-Cal and Drug Medi-Cal) for youth in clinic and school settings.
2. Maintain an active caseload of 15-20 youth.

Actual Results for FY 2023-24:

1. Achieved. The BH Clinician completed mental health and substance use disorder assessments, diagnosis, therapy, and counseling (some services covered by Medi-Cal and Drug Medi-Cal) for youth in clinic and school settings.
2. Achieved. The Clinician maintained an active caseload of 15-20 youth.

Administrative Office Comments:

The intended results have been achieved.

Title: Funds from the California Department of Health Care Services for the Behavioral Health Bridge Housing Program in the amount up to $7,519,236, for the period of July 1, 2023, through June 30, 2027, to provide operational and supportive services funding for bridge housing and immediate support to persons with serious behavioral health conditions that are experiencing homelessness. Add the following Limited Term (LT) positions: 1.00 FTE LT Administrative Services Officer I/II, 1.00 FTE LT Behavioral Health Clinician I/II, 1.00 FTE LT Mental Health Nurse, and 1.00 FTE LT Licensed Psychiatric Technician/Licensed Vocational Nurse, all funded by the Behavioral Health Bridge Housing Program grant through June 30, 2027.

Expense:	**Funding Source(s):**
$7,519,236	State Behavioral Health Bridge Housing Grant, MediCal, and Realignment - $7,519,236 Approved via Board action on August 8, 2023, item #20

Intended Results:

The Behavioral Health Bridge Housing (BHBH) program is new statewide, and counties will participate in learning collaboratives with the State over the four-year program implementation period. Actual outcomes and results may vary and are dependent on number of factors such as the needs of clients upon program participation and program exit.

Key Milestones:

- Decrease homelessness for BHBH program participants.
  - Performance Measure: 50% reduction in unsheltered homeless days compared to the prior 12 months.
- Increase connections to permanent housing destinations for BHBH program participants.
  - Performance Measure: 40% of BHBH participants will exit to permanent housing destinations.
- Reduce hospitalizations among people served in the BHBH, including reduced recidivism in institutional care.
  - Performance Measure: 50% decrease in days spent in psychiatric health facilities compared to the prior 12 months. 50% decrease in days spent in emergency rooms compared to the prior 12 months
- Reduce days spent in justice facilities.
  - Performance Measure: 75% decrease in total days spent in justice facilities compared to the prior 12 months.

The limited term positions aim to achieve the following:

1. 1.00 FTE LT Administrative Services Officer:
   a. Manage BHBH program implementation
   b. Gather and analyze data and submit quarterly reports to the State
   c. Manage contracts with housing and services provider(s)
   d. Manage the department's participation in the Homeless Management Information System (HMIS) for the BHBH program
   e. Act as a housing coordinator for the BHBH program

2. 1.00 FTE LT Behavioral Health Clinician:
   a. Complete mental health and substance use disorder assessments (some services covered by MediCal)
   b. Diagnosis, therapy, and counseling for BHBH clients (some services covered by Medi-Cal)
   c. Education

3. 1.00 LT FTE Licensed Psychiatric Technician/Licensed Vocational Nurse:
   a. Case management and care coordination for BHBH clients (some services covered by Medi-Cal)

4. 1.00 LT FTE Mental Health Nurse:
   a. Conduct outreach and screening for the BHBH program

Additionally, the BHBH Program will help to implement priorities identified in The San Luis Obispo Countywide Plan to Address Homelessness 2022-2027, including:

5. Line of Effort 1: Create affordable and appropriately designed housing opportunities and shelter options for underserved populations; and
6. Line of Effort 2: Focus efforts to reduce or eliminate the barriers to housing stability for those experiencing homelessness or at risk of homelessness, including prevention, diversion, supportive services, and housing navigation efforts.

Actual Results for FY 2023-24:

In February 2024, the Behavioral Health Department executed a contract with TMHA, a local subcontractor. Identifying Bridge Housing locations and renovations continued past FY 2023-24 into the summer. Both the 8-bed rental assistance program and the 10-bed certified social rehabilitation program will begin serving eighteen (18) BHBH individuals in FY 2024-25.

Key Milestones:
Not Achieved, as units were not ready for occupancy in FY 2023-24.

The limited term positions aim to achieve the following:
1. 1.00 FTE LT Administrative Services Officer (ASO):
   a. Achieved. The BHBH ASO was hired and is managing program implementation.
   b. Achieved. The BHBH ASO gathers and analyzes data and submits quarterly reports to the State.
   c. Achieved. The BHBH ASO manages the TMHA contract for the housing and services.
   d. Achieved. The BHBH ASO manages the department's participation in the Homeless Management Information System (HMIS) for the BHBH program.
   e. Achieved. The BHBH ASO acts as a housing coordinator for the BHBH program.

2. 1.00 FTE LT Behavioral Health Clinician:
   a. Not Achieved. The BHBH Clinical team will begin services in FY 2024-25.
   b. Not Achieved. The BHBH Clinical team will begin services in FY 2024-25.
   c. Not Achieved. The BHBH Clinical team will begin services in FY 2024-25.

3. 1.00 LT FTE Licensed Psychiatric Technician/Licensed Vocational Nurse:
   a. Not Achieved. The BHBH Clinical team will begin services in FY 2024-25.

4. 1.00 LT FTE Mental Health Nurse:
   a. Achieved. Conduct outreach and screening for the BHBH program.

Line of Effort 1: Partially Achieved. Housing facilities for the BHBH programs were not completed until FY 2024-25.

Line of Effort 2: Partially Achieved. Housing facilities for the BHBH programs were not completed until FY 2024-25.

Administrative Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Funds for the Providing Access and Transferring Health (PATH) – Justice Involved (JI) grant allocation in the amount of $1,142,242 for the period of October 31, 2023, through October 31, 2026, to provide operational and supportive services for justice involved individuals transitioning out of incarceration to behavioral health treatment or supportive housing. Add the following Limited Term (LT) positions: 1.00 FTE LT Administrative Services Officer I/II, 1.00 FTE LT Behavioral Health Clinician I/II/III, 1.00 FTE LT Behavioral Health Specialist I/II/III, all funded by the PATH – JI Program grant through October 31, 2026.

Expense:	**Funding Source(s):**
$1,142,242	Department of Health Care Services - $1,142,242 Approved via Board action on September 12, 2023, item #2014

Intended Results:

The BHD aims to achieve the following results:

1. Improved access to services and improved continuity of care upon release from jail custody for JI individuals.
2. Increase in JI individual's successful completion of Drug and Alcohol Services and Mental Health (MH) treatment at the BHD, and appropriate sub-contracted agencies.
3. Decrease in recidivism rates for program participants in San Luis Obispo County.
4. Overall increase in quality of life to JI individuals with MH and substances use diagnoses in San Luis Obispo County.
5. Continued full compliance with all CalAIM requirements for San Luis Obispo County.

Actual Results for FY 2023-24:

1. Partially Achieved. The program has experienced serious challenges in hiring for the positions. As of 12/08/24, a position of Behavioral Health Specialist has been filled. This is improving access to services and improving continuity of care upon release from jail custody for all JI individuals.
2. Partially Achieved. Due to additional revisions requested over the course of the PATH3 filing period and with the current go live date of 10/01/24, not enough time has passed for participants to successfully complete SLO CO BH treatment at this time.

3. Partially Achieved. SLO CO BHD continues to meet regularly with JI stakeholders to improve communication and develop and streamline the PATH3 referral process. To determine whether a decrease in recidivism rates has occurred, data will be collected over the course of programing.
4. Partially Achieved. SLO CO BHD continues to meet regularly with JI stakeholders and potential program participants to work toward an increase in quality of life to JI individuals with MH and SU disorders in San Luis Obispo County. Program participants will be engaged to determine quality of life.
5. Achieved. SLO CO BHD continues to maintain full compliance with all CalAIM requirements.

Administrative Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Funds from the Bureau of Justice Assistance for the Comprehensive Opioid Stimulant and Substance Use Program in the total amount of $1,300,000 for the 36-month period from October 1, 2023, through September 30, 2026, to provide recovery support services to individuals suffering from opiate and stimulant use disorders. Add 2.00 FTE Limited Term Behavioral Health Specialist I/II/III, funded by the Comprehensive Opioid Stimulant and Substance Use Program grant ending September 30, 2026.

Expense:	**Funding Source(s):**
$1,300,000	Bureau of Justice Assistance Grant Funds - $1,300,000 Approved via Board action on November 7, 2023, item #8

Intended Results:

The following are projected results for the COSSUP grant:
1. An estimated two hundred (200) individuals will be served throughout the three (3)-year grant period with enhanced recovery support services.
2. Twenty-five (25) individuals per year will be provided with services in a Recovery Residence for an average stay of 90 (ninety) days.
3. COSSUP will initiate ninety percent (90%) of referrals within seven (7) days and seventy percent (70%) of COSSUP admission will have at least two (2) treatment contacts within fourteen (14) days of admission.

The Behavioral Health Specialists will:
4. Increase County coverage to meet the current number of patients in need, providing transportation and initial supplies of hygiene items to patients transitioning from custody to outpatient treatment in conjunction with the Recovery Residence.

Actual Results for FY 2023-24:

The following are projected results for the COSSUP grant:
Not Achieved. The COSSUP grant program has not started yet. Waiting to hire additional staff or coordinating staff.

Administrative Office Comments:

The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Contract amendment with Sierra Mental Wellness in the amount of $ 1,324,043 for FY 2023-24 to provide community based behavioral health mobile crisis services.

Expense:	**Funding Source(s):**
$1,324,043	Medi-Cal, State General Fund - $1,324,043 Approved via Board action on December 5, 2023, item #5

Intended Results:

The BHD is adding one Mobile Crisis Response Team (MCRT) through this contract amendment, which will provide an anticipated 5 to 8 mobile crisis responses per day to individuals experiencing a behavioral health crisis.

The primary goals of expanding mobile crisis response services in community-based settings are to reduce emergency department care and psychiatric inpatient hospitalizations, and to reduce callouts to law enforcement and emergency medical services. All counties across California are required to collect and report data to the State on mobile crisis encounters, including but not limited to:

1. Beneficiary demographics (e.g., age, race, ethnicity, sexual orientation, and gender identity, etc.)
2. Crisis location
3. Response times
4. Disposition of encounter (e.g., de-escalated in community-based setting, transported to crisis stabilization unit, etc.)
5. Professional titles of each team member participating in the mobile crisis response
6. Use of telehealth
7. If transportation was needed, and if so, what type of transportation was provided

8. Law enforcement involvement
9. Information about follow-up check-ins

Actual Results for FY 2023-24:

Partially achieved. The BHD, through a contracted provider, added one 24/7 Mobile Crisis Response Team (MCRT) for community based mobile crisis services, and they began operating on January 1, 2024. They responded to up to 5 individuals in a day, and daily calls for serve averaged approximately 2 calls per day. A mobile crisis working group met approximately every two months to discuss implementation and ways to coordinate with law enforcement and emergency medical services to increase calls for service. Community based mobile crisis services reduce hospitalizations and callouts to law enforcement and emergency medical services.

The contracted provider collects all of the required information (#1-9 above), and the BHD's electronic health record provider is working on developing reports to share this information.

Administrative Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Participation Agreements with California Mental Health Services Association in the amounts of $348,608 and $58,704 for FY 2023-24 through FY 2025-26 participation in the Interoperability Solution and Data Archiving Programs.

Expense:	**Funding Source(s):**
$407,312	Federal Aid, State Aid Medi-Cal, and 2011 Realignment - $407,312 Approved via Board action on March 12, 2024, item #12

Intended Results:
Approval of the participation agreements with CalMHSA will allow the County to participate in programs that facilitate compliance with DxF and CMS Interoperability and Patient Access requirements.

The Health Agency's Behavioral Health Department will be able to achieve milestones significantly enhancing health record access for residents of San Luis Obispo County.

Actual Results for FY 2023-24:

Achieved. We have met the requirements for each state milestone for interoperability and patient access requirements. We have met all state reporting deadlines and have received the full amount of our allocated behavioral health quality improvement program participation incentive funds as a result of meeting each of the required milestones.

Administrative Office Comments:

The intended results have been achieved.

Title: Delete a 1.00 FTE Program Supervisor and 1.00 FTE Behavioral Health Clinician I/II/III, add a 1.00 FTE Behavioral Health Division Manager to support the Health Agency's Behavioral Health Department's creation of an Access and Crisis Services Division.

Expense:	**Funding Source(s):**
($126,423)	Medi-Cal, 2011 Realignment Funding, and General Fund - ($126,423) Approved via Board action on April 23, 2024, item #12

Intended Results:

The Access and Crisis Services Division Manager will be responsible for the following outcomes:

1. Build community understanding of crisis management to ensure equitable access to culturally appropriate and responsive services throughout the behavioral health system of care. Launch an awareness campaign to help community leaders, key partner agencies, and organizations (hospitals, law enforcement, schools, etc.) understand how the crisis system is intended to work.
2. Enhance interagency collaboration focused on ensuring efficient, equitable access to crisis and intensive residential services. Work with community partners to define the crisis continuum and establish a process to define, develop, review, monitor, and improve equitable crisis access.
3. Conduct the feasibility study for a BHD Urgent Care Center for emergency behavioral health services, walk-ins, and alternative drop-off, medical clearance, and prescription and medication services.
4. Investigate the development of a CSU or equivalent facility to serve children and youth.
5. Solidify the relationship between hospitals/facilities, law enforcement, and mobile crisis teams to make timely response more efficient and streamlined. Maintain the Quarterly Emergency Department meeting, and other regional or other service sector meetings, to problem solve, maintain open communication, and revise current processes as needed.
6. Bolster crisis staffing and capacity with lived-experience peers and partnership staffing models.
7. Ensure maximum financial reimbursement strategies are employed to aid in sustainability.

Actual Results for FY 2023-24:

Not Achieved: The position was not filled until FY 2024-25.

Administrative Office Comments:

The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Funds in the amount of $500,080 for a Crisis Care Mobile Unit grant for the period of January 1, 2024, through June 30, 2025, to expand mobile crisis services.

Expense:	**Funding Source(s):**
$500,080	State and Federal Grant Funds - $500,080 Approved via Board action on May 21, 2024, item #23

Intended Results:

The primary goal of this CCMU grant is to expand access and capacity form community-based mental health crisis services that offer alternatives to hospitalization, focused on individuals aged 25 and younger.

Existing key outcomes include:

1. Outcome: Increase youth and young adults engaged in ongoing, local outpatient treatment post-crisis by 10% over baseline by June 30, 2022, and each year after.
2. Actual Results: In FY 2022-23, the MHET provided 376 crisis evaluations to youth and young adults (ages 5-25) that were followed up by a call to engage clients in post-crisis services or support, compared to 334 in FY 2021-22 (12% increase).
3. Outcome: Reduce number of 5585/5150 holds written locally for ages 16-25 by 10% over baseline by June 30, 2022, and each year after.
4. Actual Results: In FY 2022-23, MHET wrote 213 holds for youth/young adults aged 16-25 compared to 266 in FY 2021-22 (20% decrease).
5. Outcome: The addition of the SLO YA CCMU will result in MHET engaging 300 youth and young adults before June 30, 2022, and annually thereafter.
    a. Actual Results: In FY 2022-23, the MHET engaged 453 youth/young adults ages 16-25 and 292 youth aged 5-15.

Additionally, response times across all significant response locations are consistently between 30-40 minutes and follow-up calls nearly always occur within 24-hours post-crisis with the FY 2022-23 average being 1.47 days.

Additional key outcomes related to the additional funds include:

1. At least 90% of direct service staff will receive retention tools including evidence-based training and certification from the Crisis Prevention Institute.
2. Increased access to qualified and experienced candidates and competitive differentials to retain direct service staff.
3. Increase compliance with State and local requirements through training direct service staff on appropriate crisis intervention approaches and processes, Welfare and Institutions Code 5150 and related regulations; reviewing health records for quality improvement; and supporting direct service staff on other related supportive needs.

Actual Results for FY 2023-24:

10. Achieved. These additional one-time CCMU funds were provided to the County's mobile crisis provider, Sierra Mental Wellness Group (SMWG). 100% of SMWG's direct service expanded Mobile Crisis staff (n = 2) received evidence-based training and passed certification from the Crisis Prevention Institute.
11. Achieved. These additional funds were used by SMWG to increase salaries and competitive differentials to retain experienced direct service staff.
12. Achieved. By having all SMWG Mobile Crisis field staff (n = 40) trained in new State and local requirements for appropriate crisis intervention approaches and processes, the organization increased compliance with Welfare and Institutions Code 5150 and related regulations.

Administrative Office Comments:

The intended results have been achieved.

FUND CENTER 160 – PUBLIC HEALTH

Title: Delete a 1.00 FTE Public Health Aide I/II/III and add a 1.00 FTE Administrative Services Officer I/II to create a Quality Support position.	
Expense: $11,315	**Funding Source(s):** County Medi-Cal Administrative Activities and General Fund- $11,315 Approved via Board action on July 11, 2023, item #25
Intended Results: The results of the classification change to a 1.00 FTE ASO I/II position within the PH Department will: 1. Provide necessary support to meet operational needs. 2. Ensure administration and oversight of credentialing for all PHD physicians and advance practice nurses are current and in compliance with commercial and government payors. 3. Provide ongoing support to meet and maintain contracting with all desired payors. 4. Administer and supervise clinical quality assurance and both clinical and organizational quality improvement activities for the PHD. 5. Sustain critical communication and partnerships with hospitals related to hospitalization data for communicable diseases of concern. 6. Cross train staff to perform key duties to maintain continuity of services and compliance.	
Actual Results for FY 2023-24: 1. Achieved. All clinical credentialing is completed on time. 2. Achieved. Maintained credentialing with government and private payors for three physicians and three nurse practitioners. 3. Achieved. Managed adding contracts with TriWest and United Healthcare to expand Public Health Clinic patient panel. Preserved Family PACT credentialing for the Paso Robles Reproductive Health Clinic. 4. Achieved. Chairs the Public Health Quality Improvement Committee which includes all divisions across the Public Health Department. Coordinated quality improvement projects, both internal and public facing. Has worked with all 12 clinical programs within the Public Health Department to develop and/or coordinate ongoing quality assurance efforts. 5. Achieved. Weekly reporting of hospitalizations and ICU admissions for flu, COVID-19, and RSV for all hospitals within SLO county during respiratory virus season. 6. Achieved. Developed training materials for new hires, interns, and fellows to cross train them in key duties for the application of quality assurance and quality improvement, ensuring continuity of services and compliance.	
Administrative Office Comments: The intended results have been achieved.	

Title: Add a 1.00 FTE Limited Term (LT) Public Health Microbiologist I through December 31, 2024, to address communicable disease efforts.	
Expense: $126,500	**Funding Source(s):** Epidemiology and Laboratory Capacity (ELC) and American Recovery Plan Act (ARPA) - $126,500 Approved via Board action on July 11, 2023, item #27
Intended Results: 1. Expanding the use of equipment purchased through COVID-19 funding – the Public Health Microbiologist I will assist with performing validation studies and developing related materials necessary for the introduction of new tests, such as MALDI-TOF for identification of filamentous fungi and the Clear Dx sequencing platform for bacterial identification. Participation in daily workload testing will also allow other microbiologists to participate in new test development. 2. Succession planning - this position is also part of a succession plan given an upcoming maternity leave for one of the current Public Health Microbiologists. This position will provide coverage during this leave and ensure that current efforts to utilize equipment and add new testing are not further delayed by staff shortages.	
Actual Results for FY 2023-24: 1. Achieved. The laboratory expanded the use of equipment purchased through COVID-19 funding – the Public Health Microbiologist I assisted with daily workload testing in the serology section so that other microbiologists could onboard new tests and related materials. Laboratory staff were able to complete validation studies and data summaries to introduce the use of the MALDI-TOF instrument for identification of filamentous fungi and the norovirus PCR assay as a diagnostic test. In addition, microbiologists were able to participate in training on the Clear Dx sequencing platform for bacterial identification. 2. Achieved. Succession planning - this position functioned as part of the succession plan to provide staffing coverage during two maternity leaves. Through the additional support from the limited-term Public Health Microbiologist I, the laboratory was able to maintain normal laboratory operations and continue efforts to add new testing capabilities during the maternity leaves.	
Administrative Office Comments: The intended results have been achieved.	

Title: Delete a 1.00 FTE Division Manager- Public Health Nursing Services and add 1.00 FTE Division Manager – Health Agency to reorganize and improve the structure of service delivery in the Public Health Department.	
Expense: ($25,626)	**Funding Source(s):** General Fund Savings - ($25,626) Approved via Board action on August 8, 2023, item #17
Intended Results: The proposed reorganization contributes to a more efficient and cost-effective Public Health Department. 1. The reorganization will create synergy by combining related programs, allowing for better alignment of the Community Health Assessment (CHA) and Community Health Improvement Plan (CHIP), which are integral to the Public Health Accreditation process. 2. The new structure will ensure that the Health Equity Program Manager and the Policy Program Manager are in the same unit, fostering collaboration and supporting the foundational elements of Public Health Accreditation. 3. The restructuring aims to balance workloads across divisions, preventing overburdening of specific units and enhancing overall staff morale and productivity, particularly with the DHO maintaining direct supervision over the Clinical and Communicable Disease Services Division.	
Actual Results for FY 2023-24: 1. Achieved. The Community Health Assessment (CHA) was completed in August 2023 and the closely aligned Community Health Improvement Plan (CHIP) was completed in April 2024. 2. Achieved. The Policy Program Manager consults with the Health Equity Program Manager on all newly developed or revised policies and procedures. 3. Achieved. The restructuring has balanced workloads across divisions and enhanced staff productivity. The CHA and CHIP were completed, and several critical policies and procedures were developed or updated.	
Administrative Office Comments: The intended results have been achieved.	

Title: Add a 1.00 FTE Limited Term Administrative Services Officer I/II through August 8, 2025, to support database software operation for Health Agency Environmental Health Services.	
Expense: $145,038	**Funding Source(s):** FC 266 – Countywide Automation, Administrative Enforcement (AE) Trust Funds - $145,038 Approved via Board action on August 8, 2023, item #19
Intended Results: 1. Support Health Agency IT and Environmental Health Services (EHS) to be staffed appropriately to continue project implementation of the new software and will set up Health Agency IT to be sufficiently staffed following implementation when this division absorbs responsibility for system administration. 2. Efficiencies gained with hiring additional limited term staff to support the EHS data software project helps EHS achieve the mission to support a safe, healthy, and livable community.	
Actual Results for FY 2023-24: The limited term Administrative Service Officer assigned to the project has been assisting with the implementation, which is schedule for go live in the first half of 2025. 1. Achieved. The Health Agency IT and Environmental Health Services (EHS) added an ASO to achieve project implementation of the new software. The Health Agency IT staff will continue to support the implementation of the new EH system until the EHS division fully administers the database, expected in 4th quarter of FY 2024-25. 2. 3. Achieved. The hired ASO has been a tremendous asset in the development and implementation of the new EH database allowing the permanent staff to not have to divert as much time to the project and be able to largely continue with their main duties.	
Administrative Office Comments: The intended results have been achieved.	

Title: Funds from the California Department of Public Health for the California Home Visiting Program in the total amount of $2,640,535, for the period July 1, 2023, through June 30, 2028, for expansion, planning and special support activities to increase the number of families participating in evidence-based home visiting. Add 2.00 FTE Limited Term Social Worker I/II/III and 2.00 FTE Limited Term Social Worker Aides I/II/III, all funded by the grant allocation through June 30, 2028.	
Expense: $2,640,535	**Funding Source(s):** California Department of Public Health/Maternal Child Adolescent Branch Grant funds - $2,640,535 Approved via Board action on August 22, 2023, item #20
Intended Results: Expansion of home visiting services in SLO County is consistent with and supports the Maternal Child and Adolescent population goals of the strategic plan: 1. Encourage and educate new parents to help increase their access and use of social and emotional support before and after birth. 2. Ensure all families in the CHVP are screened prenatally and postnatally for perinatal mood and anxiety disorders.	

3. Provide education to families in the CHVP on the risks, signs and symptoms, and social and emotional resources available.
4. Expand partnerships with community resources, obstetrician offices and hospitals to ensure clients are receiving consistent information and proper support for perinatal anxiety and depression.
5. Increase caseload capacity in the evidenced-based program, HFA, by a negotiated number decided between CDPH/CHVP and SLO County Public Health, with the following objectives:
6. Train home visiting staff to perform job duties.
7. Source and implement a standard curriculum to guide home visiting practices.
8. Engage in technical assistance with CDPH/CHVP and program model to ensure correct use of data systems, forms, and processes to meet model fidelity and program evaluation.

Actual Results for FY 2023-24:

1. Achieved. All individuals enrolled in the program were assessed using the Family Resilience and Opportunity for Growth (FROG) tool and received appropriate education and intervention per model fidelity.
2. Achieved. Enrolled individuals were screened for perinatal/postpartum mood and anxiety disorders using the Edinburgh prenatal/postpartum depression screening (EDPS) tool and received appropriate education and intervention per model fidelity.
3. Achieved. As per the above, education was provided to enrolled families on the risks, signs, symptoms, and available social and emotional resources.
4. Achieved. In collaboration with the Public Health Department's Maternal Child Health, Perinatal Services Coordinator, information was provided over a 9-month period to expand partnerships with community resources, obstetrician offices, hospitals to ensure participants were receiving consistent information for perinatal anxiety and depression. Education and information were provided to obstetrician's offices, and all hospital's Maternity and Neonatal Intensive Care Unit (Adventist Health Sierra Vista and Twins, and Dignity French and Marian). We are continuing the collaboration to provide information to obstetrician's offices and hospital staff.
5. Achieved. We negotiated with CHDP to increase HVP capacity to 48 for FY 2023-24.
6. Achieved. CHVP staff have been trained in accordance with the model's fidelity requirements.
7. Achieved. An approved curriculum for ages 0-36 months was sourced and implemented in FY 2023-24.
8. Achieved. The CHVP Program Manager maintained 80% or higher attendance in monthly CDPH/CHVP meetings and engaged in technical assistance on the topics of data systems, forms, and processes.

Administrative Office Comments:
The intended results have been achieved.

Title: Funds for the Housing and Homelessness Incentive Program grant in the amount of $199,477 for the period of October 1, 2023, through June 30, 2025, to address social determinants of health and health disparities specifically related to housing and homelessness. Add 1.00 FTE Limited Term Social Worker Aide I/II/III from October 1, 2023, through June 30, 2025 , funded by the grant.

Expense:	**Funding Source(s):**
$93,566	CenCal – Incentive Payment Program - $93,566 Approved via Board action on October 31, 2023, item #11

Intended Results:

1. The Social Worker Aide will screen for homelessness, risk of homelessness, and will increase referrals to housing services and street medicine providers.

Actual Results for FY 2023-24:
Not achieved. The Social Worker Aide will screen for homelessness, risk of homelessness, and will increase referrals to housing services and street medicine providers. The Social Worker Aide was not hired until May,2024. No data available until 2024-25.

Administrative Office Comments:
The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Delete a 1.00 FTE Administrative Services Officer II and add 1.00 FTE Program Manager I to improve the efficiency of service delivery and reorganize the structure of the Health Agency Public Health Department.

Expense:	**Funding Source(s):**
$13,212	Two years salary expense savings in General Fund support and Future of Public Health funding will pick up difference at max step - $13,212 Approved via Board action on November 28, 2023, item #14

Intended Results:
The Program Manager will achieve the following results:

1. The Program Manager will apply for, attain, and maintain accreditation.
2. The Program Manager will support the strategic development of department plans and community health assessment.
3. The Program Manager position will ensure all department staff are trained in accreditation domains pertinent to their job duties.
4. The proposed PAL change contributes to a more efficient and cost-effective Public Health Department, supporting the County's goal of a healthy and well governed community

Actual Results for FY 2023-24:
1.-4. Not achieved. The Program Manager position has been "chilled" since January 2024 resulting in the expiration of the Accreditation application. As a result, the Public Health Department will have to reapply for accreditation.

Administrative Office Comments:
The intended results have not been achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Funds from the California Department of Health Care Services for the Providing Access and Transforming Health – Capacity and Infrastructure Transition Expansion and Development Initiative Grant in the total amount of $753,592 for the period of December 1, 2023, through November 30, 2025, to provide planning and special support activities to purchase a cloud based Electronic Health Record for the Public Health Department. Add 1.00 Full Time Employee (FTE) Limited Term Business Systems Analyst I/II/III through November 30, 2025.

Expense:	**Funding Source(s):**
$753,592	Department of Health Care Services-Grant Funds - $753,592 Approved via Board action on December 12, 2023, item #8

Intended Results:
Acquiring the new Electronic Health Record (EHR) system PHD is seeking to support business functions with increased efficiency and accuracy, and also allow patients ready and convenient access to medical records that is secure and meets the regulatory standards for protected health information. Having a modern EHR and a plan to adopt a Community Information Exchange (CIE) will enable the Public Health Department (PHD) to provide non-duplicative clinical and case management services. Along those lines PHD aims to achieve the following results:

1. Provide a patient-centric, user-friendly portal to support a range of resources to maintain and enhance customer service offering to patients.
2. Reduce by 50-75% clinical staff time doing patient visit charting in the EHR. Currently, if a patient visit is 30 minutes the clinical staff spends 30 minutes charting in the EHR.
3. By the end of one year of implementation, reduce 90% of staff time spent on "data scrubbing." Eliminate the need for human data scrubbers in order to execute the rules for claim submission to payors. Obtaining a "clean claim" should be automated within the EHR system, thus eliminating the need for manual intervention.
4. By the end of year one of implementation, automate 100% of the vaccine and medication inventory management and eliminate the use of paper and excel spreadsheets for this purpose.

The Business Systems Analyst will be responsible for ensuring that the existing PHD EHR is replaced by a modern system that is precisely aligned with the needs of the department. The position will focus on all aspects of developing and managing the EHR replacement project, including coordination with the Health Agency IT division, ITD, PHD, external agencies, contractors, and consultants. These efforts will result as follow:

1. An assessment of the existing EHR system to accurately identify the system's current capabilities, any gaps or limitations, and provide recommendations for improvement.
2. The creation of a business case to support the project, including total project cost estimation.
3. Identification of potential funding sources to support the implementation of a replacement EHR.
4. The creation of a Request for Proposal (RFP) for potential vendors.
5. Selection of and management of qualified vendors.
6. Implementation oversight to ensure quality and alignment with project requirements.
7. Various post-implementation support activities.

The position will also be responsible to develop a plan for the County to formally adopt a CIE, and will require to perform the following activities:

1. A CIE assessment.
2. Evaluation of the pilot CIE (Octavia) that the Health Agency has adopted.
3. A recommendation and action plan to meet the needs of the County related to a CIE.

Actual Results for FY 2023-24:
Public Health EHR:
Objectives 1 – 4: Not achieved. These objectives will not be actualized until after the new Public Health EHR system has been selected, implemented, and optimized. The selection of a new EHR system is scheduled for December 2024, with implementation estimated to begin in Q1 2025.

Business Systems Analyst (BSA):
The BSA position responsible for the activities in this performance measure was not filled until April 2024 and was assigned to other urgent duties at that time. No progress made on these activities until Fiscal Year 2024-25.

1. Achieved: An assessment of the existing Public Health EHR system (athenaPractice) was performed in order to accurately identify the system's current capabilities, gaps and limitations, as well as to provide recommendations for improvement. This information has fed into both the Request for Proposal (RFP) for a new system, as well as the Business Case for the project.
2. Partially Achieved: The Business Case to support the project, including total project cost estimation is currently being drafted. Additional information is being solicited from the ongoing RFP as well as through continuing operational assessments to document the viability of the project.
3. Partially Achieved: Funding sources such as ARPA and Public Health Trust Funds have been identified and added to the list of secured funding sources to support the Public Health EHR project. The previously identified secured funding source include the PATH CITED grant. Additionally, through the use of the Business Case, the Public Health Department will also be seeking out supplemental project funding through Countywide Automation Fund 266.
4. Achieved: A Request For Proposal (RFP) was drafted, finalized and released for solicitation of bids. The RFP was posted on the public site as of July 19th, 2024 and closed on August 19th, 2024 with a total of ten (10) responses.

5. Partially Achieved: Upon closing of the RFP on July 19th, 2024, the selection committee began reviewing and scoring vendor responses. Qualified vendors have been identified through this process and ranked accordingly through the combined evaluation of written proposals and product demonstrations.
6. Not Achieved: There has not been an official vendor selection yet, and implementation of the new Public Health EHR solution has yet to begin. Currently, implementation of the new system is estimated to begin in Q1 2025.
7. Not Achieved: There has not been an official vendor selection yet, thus, implementation of the new Public Health EHR solution has yet to begin. Currently, implementation of the new system is estimated to begin in Q1 2025.

Community Information Exchange (CIE):
The Health Agency's IT Division is also developing a comprehensive County-wide plan for the potential adoption of a CIE. To support this objective, the following initiatives have been undertaken:

1. Achieved: The BSA conducted an assessment of existing CIE platforms operating in other California counties. This analysis will provide valuable insights into statewide data-sharing trends and serve as a benchmark to evaluate our County's capabilities and resource capacity.
2. Partially Achieved: The Business Systems Analyst has been working on a cumulative list of data trading partners to serve towards the identification of County agency and external organization sharing partners. This list will serve as the main points of contact in conducting an Environmental Scan (Objective #3). This list of data trading partners is expected to be complete in Q4 2024.
3. Not Achieved: An Environmental Scan/survey to identify data-sharing gaps, barriers and opportunities for improved collaboration has not yet been conducted, as a comprehensive list of data trading partners has yet to be finalized. Once that list of partners is identified, then this survey will be dispersed to appropriate parties. This survey is expected to be released in Q4 2024, with data review beginning in Q1 2025.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Delete 1.00 FTE Nurse Practitioner position and add 0.50 FTE Suspected Abuse Response Team (SART) Clinical Coordinator position. Establish the appropriate salary for the SART Clinical Coordinator classification.

Expense:	**Funding Source(s):**
($49,947)	General Fund - ($49,947) Approved via Board action on March 12, 2024, item #13

Intended Results:
1. Approval of the proposed position change is expected to enhance recruitment efforts, strengthen administrative oversight of the SART program and improve the likelihood of long-term retention in the position.
2. The patient needs of the Paso Robles Reproductive Health clinic will be better met without staff needing to cancel appointments when a SART case comes up while the SART Clinical Coordinator is on call.

Actual Results for FY 2023-24:
1. Achieved. A Community Health Nurse with specific training in forensic medical exams and administrative capabilities was successfully recruited.
2. Achieved. The SART Clinical Coordinator, unlike the previous incumbent, does not go to the Paso Robles reproductive health clinic, thus avoiding the prior problem of a single person trying to cover two half time jobs.

Administrative Office Comments:
The intended results have been achieved.

Title: Contract with Transitions Mental Health- Association for the Community Care Expansion Preservation Program Grant Allocation, in the total amount not to exceed $631,524 for the period of January 1, 2024, to June 30, 2027, to promote the sustainability of adult and senior care facilities and to address historic gaps in the long-term care continuum.

Expense:	**Funding Source(s):**
$726,253	California Department of Social Services - $726,253 Approved via Board action on March 26, 2024, item #14

Intended Results:
1. Expand the availability of residential care by creating up to 12 local beds within an Adult Residential Care Facility (ARF) that accepts the 1115 Medicaid waiver, ensuring individuals in need can receive care within the county.
2. Utilize funding to improve existing ARF facilities, ensuring safe and habitable living conditions for residents, thereby promoting the health and safety of this vulnerable demographic.
3. Address the specific needs of the aging homeless population by providing targeted care and support services, aligning with the County's vision of fostering a safe and healthy community for all residents.

Actual Results for FY 2023-24:
1. Achieved. The Public Health Department contracted with Transitions Mental Health Association (TMHA) to expand the availability of residential care. TMHA received funding to supplement their operations for their 12-bed Adult Residential Care Facility in the City of San Luis Obispo and they will be adding six additional beds at their second Adult Residential Care Facilities (ARF) in Pismo Beach which will house six additional individuals that meet the criteria of the 1115 Medicaid Waiver.

2. Achieved. TMHA made some significant upgrades to their Adult Residential Care Facilities (ARFs) during the 2023-24 fiscal cycle. The funding supported the following: TMHA used Community Care Expansion (CCE) funding to improve the living conditions in their ARFs by replacing or upgrading furniture and appliances.
3. Achieved. The funding was also allocated to cover utility costs at the ARF properties. The CCE funding helped cover maintenance costs, ensuring that the physical condition of the ARFs met health and safety standards. These actions reflect a commitment to enhancing the quality of care and living conditions of residents living in these facilities, improving both the physical environment and operational stability for residents.

Administrative Office Comments:
The intended results have been achieved.

FUND CENTER 377 - LIBRARY

Title: Delete a 1.00 FTE Departmental Automation Specialist I/II/III and add a 1.00 FTE Systems Administrator I/II/III to align the Library's information technology positions with countywide information technology classifications; and delete a 0.75 FTE Senior Library Associate and add a 1.00 FTE Senior Library Associate to increase staff hours at the Santa Margarita Library.

Expense:	**Funding Source(s):**
$41,970	$41,970 Library Funds Approved via Board action on September 26, 2023, item #24

Intended Results:

1. Deleting the 1.00 FTE Departmental Automation Specialist I/II/III and adding a 1.00 FTE Systems Administrator I/II/III will bring the department's technology position classifications up to date and in line with the countywide information technology classifications to help ensure successful recruitments and improve employee retention.
2. Establishing a full-time 1.00 FTE Senior Library Associate position will enable increased open hours at the Santa Margarita Library; and
3. Increased community engagement by expanding services outside of the physical library space to reach underserved and vulnerable populations who may not otherwise have access to the library.

Actual Results for FY 2023-24:

1. Achieved. The realignment of the technology position classifications resulted in a successful recruitment and promotion.
2. Achieved. Hours and services have increased to the benefit of the Santa Margarita community.
3. Achieved. The addition of the Senior Library Associate resulted in the ability to provide services outside the library space to the underserved and vulnerable populations.

Administrative Office Comments:

The intended results have been achieved.

Title: Add 1.00 FTE Coordinating Librarian and California State Library's Family Literacy Service Grant funds in the amount of $88,025 and English as Second Language (ESL) Grant funds in the amount of $77,750 to support literacy programming.

Expense:	**Funding Source(s):**
$165,775	$88,025 State Library Family Literacy Service Grant funds $77,750 State Library ESL Grant funds Approved via Board action on October 17, 2023, item #25

Intended Results:

1. Adding 1.00 FTE Coordinating Librarian will enable the County Library to develop and manage an in-house literacy program;
2. Recruit and train literacy tutors for both Adult Literacy and ESL Literacy programs;
3. Identify potential literacy learners throughout the community and connect tutors with learners; and
4. Report literacy program statistics annually to the State Library.

Actual Results for FY 2023-24:

1. Achieved. The new Coordinating Librarian has developed an in-house literacy program for the County Public Libraries. The in-house program has resulted in new and expanded services throughout the county.
2. Achieved. The literacy program recruited and trained literacy tutors for Adult and ESL literacy program offerings.
3. Achieved. The program was successful in identifying 76 learners and pairing them successfully with 44 tutors to address their needs.
4. Achieved. Program statistics are reported to the State, and the County Library has received positive feedback on the progress of the newly developed program.

Administrative Office Comments:

The intended results have been achieved.

Title: Add 1.00 FTE Senior Library Associate at the Shell Beach Library, and 1.00 FTE Coordinating Librarian; and delete a .50 FTE Library Associate, a .50 FTE Senior Library Associate, and a 1.00 FTE Librarian, to enhance customer service and branch programming, and reach remote and vulnerable community members.

Expense:	**Funding Source(s):**
$30,917	$30,917 Library Funds Approved via Board action on February 6, 2024, item #8

Intended Results:

1. Adding the 1.00 FTE Senior Library Associate at the Shell Beach Library will help promote community engagement by growing branch programming both in the library and within the overall Shell Beach community; and
2. Provide the Senior Library Associate with time for ongoing training opportunities at the regional library.
3. Adding 1.00 FTE Outreach Coordinating Librarian will result in a robust systemwide outreach program to consistently reach remote populations with more equitable opportunities to access library services.

Actual Results for FY 2023-24:
1. Achieved. The addition of the Senior Library Associate has allowed for increased hours in the Shell Beach Library.
2. Achieved. The Senior Library Associate has been able to schedule and hold routine training sessions with staff members throughout the County.
3. Achieved. The Shell Beach Library has been able to increase the depth and breadth of programing resulting in more equitable access to the community.

Administrative Office Comments:
The intended results have been achieved.

Title: Purchase and installation of an automated materials handling (AMH) machine at the Atascadero Library.

Expense:	**Funding Source(s):**
$271,510	$216,755 Library Facilities Designation Fund $29,755 Atascadero Library Expansion Designation Reserve Fund $25,000 Friends of the Library contributions Approved via Board action on February 27, 2024, item #21

Intended Results:
1. Installation of the AMH machine at the Atascadero Library will result in long-term cost savings and greater customer satisfaction due to inventory control and workflow efficiencies;
2. Labor-intensive processes will be streamlined with more accurate receiving and distribution of materials;
3. Potential for repetitive motion injuries will be mitigated;
4. Employee morale will improve;
5. Increased circulation numbers due to faster turnaround between check-outs,
6. More staff time spent on the floor with public service; and
7. Additional programming and outreach opportunities.

Actual Results for FY 2023-24:
Partially Achieved. The AMH in Atascadero was not installed until November 2024 and it is too early to report data on cost-savings, or changes in repetitive motion injuries, employee morale and other expected efficiencies. \

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

FUND CENTER 427 – PARKS AND RECREATION – GOLF COURSES

Title: Add one Golf-Lift Equipment Lift	
Expense: $14,670	**Funding Source(s):** Golf Enterprise Fund FBA: $14,670 --- Approved Board Date 6/18/24, Item #50
Intended Results: 1. Replace the existing lift at Morro Bay Golf Course to comply with safety standards.	
Actual Results for FY 2023-24: 1. Not Achieved. The equipment was not received by June 30, 2024.	
Administrative Office Comments: The intended results have not been achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.	

FUND CENTER 305 – PARKS AND REACREATION – REGIONAL PARKS

Title: Add funds in the amount of $1,390,000 and add 1.00 FTE Limited Term Parks Operations Coordinator to facilitate the repair of storm damage caused during the winter of 2023 storm events.	
Expense: $1,390,000	**Funding Source(s):** Tax Reduction Reserve (FC 222 $714,215 loan; FC 305 $202,785 loan; FC 305 $473,000 contribution) - Approved via Board action on 10/17/23, item #38.

Intended Results:

1. 1.00 FTE Limited Term Parks Operations Coordinator through July 1, 2026 – storm project review, permitting, monitoring, mitigation, planning, design, construction, post construction activities, and FEMA coordination.
2. Complete 2023 Storm Damage Repairs to the following areas:
   a) Lake Lopez Recreational Area
   b) Santa Margarita Lake
   c) Community Trails and Parks
   d) Coastal Accessways
   e) County Parks Road and Debris Cleanup

Actual Results for FY 2023-24:

1. Achieved. A 1.00 FTE Parks Operations Coordinator is on staff to manage storm projects.
3. Complete 2023 Storm Damage Repairs to the following areas:
   a) Partially Achieved: Lake Lopez Recreational Area sewage treatment and lift station repairs were completed.
   b) Achieved: Santa Margarita Lake docks were repaired and electrical to the marina area buildings and campgrounds was restored.
   c) Partially Achieved: Community Trails and Parks repairs were made to the Bob Jones Trail, Santa Margarita Park playground, Cayucos Beach and Harvey Street handrails. The Santa Margarita Park septic system replacement project is in design.
   d) Partially Achieved: Coastal Accessways handrails were repaired. The Lampton Cliffs accessway project is in design.
   e) Achieved: County Parks Road and Debris Cleanup has been completed by clearing trees and debris and restoring access to the lake amenities.

Administrative Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

FUND CENTER 142 – PLANNING AND BUILDING

Title: Add 1.00 FTE Limited-Term Program Manager I/II through December 31, 2027; and extend 1.00 FTE Limited-Term Utility Coordinator, 2.00 FTE Limited-Term Program Manager I/II, and 1.00 FTE Limited-Term Supervising Planner through December 31, 2027, to support the Tri-County (3C) – Rural Energy Network (REN) program through 2027.	
Expense: $186,868	**Funding Source(s):** $186,868 3C REN Program Funding/California Public Utilities Commission (CPUC) Approved via Board action on March 12, 2024, item #15
Intended Results: 1. Adding 1.00 FTE Limited Term Program Manager will provide additional staff resources to 3C-REN and its programs administered to the public. The extension of the existing 4.00 FTE Limited Term positions will allow no interruptions in service levels to support the 3C-REN programs.	
Actual Results for FY 2023-24: 1. Partially Achieved. The existing 4.00 FTE Limited Term positions have continued to support for the 3C-REN programs, but the added position wasn't filled until November 25, 2024.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.	

FUND CENTER 139 - PROBATION

Title: Add 1.00 FTE Limited Term Deputy Probation Officer III to support completion of background investigations.	
Expense: $123,519	**Funding Source(s):** SB 678 - Community Corrections Performance Incentive Funds - $123,519 Approved via Board action on September 26, 2024, item #26
Intended Results: 1. The Limited Term DPO III position will enhance the efficiency of timely completion of background investigations in support of ongoing hiring needs and avoid the need to partially pull staff from critical assignments with important programmatic and public safety services to the Probation Department and community.	
Actual Results for FY 2023-24: 1. Achieved. The Limited Term Deputy Probation Officer III enhanced the timely completion of background investigations and mitigated the use of staff from other critical assignments that would have impacted direct probation services to the community.	
Administrative Office Comments: The intended results have been achieved.	

Title: Delete 2.00 FTE Administration Assistant III positions, 1.00 FTE Collection Officer I/II position, and add 2.00 FTE Accounting Technician positions, and 1.00 FTE Senior Account Clerk position to achieve the goals of improving recruitment and retention statistics, meet the expanded needs of departmental operations, and develop a strong and viable succession plan for administrative professional staff.	
Expense: $49,459	**Funding Source(s):** Juvenile Probation Activities Funds - $49,459 Approved via Board action on November 28, 2023, item #17
Intended Results: Deleting 1.00 FTE Collections Officer I/II and 2.00 FTE Administrative Assistant III, adding 1.00 FTE Senior Account Clerk and 2.00 FTE Accounting Technicians, and reallocating 1.00 FTE Administrative Assistant III will result in the following: 1. General fund savings each year, with an estimated savings in the current year of $71,592. 2. Increase retention of staff, resulting in reduced costs of recruitment, law enforcement background checks and training. 3. The addition of two Accounting Technician positions allows two lead workers to be available and cross-trained to review transactions and allows for distribution of duties vertically, resulting in more efficient review of all transactions. 4. Reassigning tasks and duties to new staff provides the opportunity to enhance skills and capabilities, provides a career path, and relieves the ASO and DA of lower-level tasks, allowing them to focus on development of staff, strategic planning within the department and creates a viable and functional succession plan for the department's administrative operations. 5. Support the annual cycle of Juvenile Hall inspections and implementation of CalAIM.	
Actual Results for FY 2023-24: 1. Achieved. Realized General Fund savings of $154,789 in FY 2023-24 2. Achieved. Staff retention and time in assignment has improved. 3. Achieved. Both Accounting Technicians have been fully cross-trained. Duties are assigned to ensure checks & balances and separation of duties. 4. Achieved. Several lower-level tasks have been reassigned to staff, allowing the ASO and the DA to spend more time on strategic planning and development of staff. A functional succession plan for administrative operations is in place. 5. Not Achieved. This position was filled after the annual inspection. This position is now filled and involved with supporting inspections and CalAIM implementation. We expect to fully achieve this result in FY 2024-25.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.	

FUND CENTER 405 – PUBLIC WORKS

Title: Delete 1.00 FTE Supervising Admin Clerk II and add 1.00 FTE Department Personnel Technician to support human resources functions for the Department of Public Works.	
Expense: ($20,227) savings	**Funding Source(s):** FC 405 - Public Works Internal Service Fund - Approved via Board action on September 26, 2023, item #30
Intended Results: 1. Approval of the recommended action will provide capacity for human resources initiatives, including a focus on recruitment and retention efforts, and department efforts while maintaining the same level of administrative support.	
Actual Results for FY 2023-24: 1. Achieved. A new 1.00 FTE Department Personnel Technician was hired in October of 2023 to support human resources initiatives, including additional recruitment and retention efforts such as the Mentorship Program, Peer to Peer onboarding, and the Mock Interview program.	
Administrative Office Comments: The intended results have been achieved.	

Title: Add 1.00 FTE Engineer IV and 1.00 FTE Engineer I/II/III to meet Board priorities related to water resiliency by developing a water management program for wholesale water allocations, and add 1.00 FTE Engineer IV and 1.00 FTE Civil Engineering Technician I/II/III to both maintain effective utilities water service delivery and meet Board priorities related to improving water supply and storm resiliency by continuously planning for flood management and drought resiliency.	
Expense: $836,984	**Funding Source(s):** $428,955 District Nacimiento Water Project (NWP) and District State Water Project (SWP) initially, then charges to wholesale water customers and sales and/or grant revenue; $366,889 District Flood Control Zone General, Zone 1/1A, and Zone 9 funds; $41,141 General Fund Support - Approved via Board action on December 12, 2023, item #16
Intended Results: 1. Perform flood control for Zone 1/1A to address damage to water and wastewater system infrastructure and repair the Arroyo Grande Creek Channel capacity and levees resulting from the Winter 2023 Storms 2. Develop and implement mitigation projects over the next several years to better protect infrastructure during future storms and to potentially respond to storm impacts in the event that they occur more often. 3. Develop water contracts administration and water sales programs to optimize the use of available water resources from the District's wholesale water systems year-to-year and facilitate emergency exchanges of water and other resiliency measures via negotiations, public engagement, contract development and administration, engineering feasibility analysis, and financial analysis with the goal to store and/or put to beneficial use all the water available and recover the costs of maintaining the allocation to the fullest extent possible every year to recover likely many millions of dollars of otherwise unused/lost water availability 4. Pursue additional grant funds to offset costs to conduct activities related to developing the water management program 5. Execute planning efforts for desalination and Salinas Dam drought resiliency opportunities 6. Continue effectively operating and maintaining three dams, ten water and five wastewater systems, and the Zone 1/1A system 7. Manage and deliver projects associated with $14 million in grants secured for water and wastewater systems, water supply, and flood planning efforts 8. Complete projects such as identifying projects to increase flood protection around the Arroyo Grande Creek Channel, update and implement components of the Zone 9 San Luis Obispo Creek Watershed Waterway Management Plan, and develop a plan to fill data gaps associated with flood and waterway management planning in other watersheds. 9. Address changing hydrologic patterns which warrant continuing both water supply and flood management efforts in a parallel, proactive manner 10. The Groundwater Sustainability Department will be able to: expand monitoring networks to fill data gaps that would support SGMA requirements and flood management technical studies, including operating, maintaining, and managing data for an anticipated 10 – 15 new stream and rain gages on an ongoing basis, which would otherwise need to be outsourced	
Actual Results for FY 2023-24: 1. Achieved. The new staff lead efforts to complete levee repair projects and prepare for the upcoming storm season at the Zone 1/1A Arroyo Grande Creek Channel, which freed existing staff to simultaneously address water and wastewater system infrastructure repair projects as described in the achievement examples below. 2. Partially Achieved. Engineering staff completed and submitted a project application to FEMA for Hazard Mitigation Funding to complete a Flood Hazard Mitigation Alternatives Analysis for the Nacimiento Water Pipeline. If awarded this work will be advanced to identify the highest flood risks for the Nacimiento Water Pipeline, recommend mitigation, and complete 100% design solution. Completion of this project would result in protecting the Nacimiento Water Pipeline, critical water infrastructure, from flood damage during future storms. 3. Partially Achieved. Engineering staff facilitated the development of State Water Transfer Policies, in coordination with State Water Subcontractors and with input from the Water Resources Advisory Committee, which will establish the framework that will guide staff, the Board and its Subcontractors in maximizing the State Water Supply. Staff also advanced development of the Nacimiento Water Sales Program and facilitated the completion of the Market Evaluation and Opportunities Due Diligence to develop a framework and structure for proposed water transfers within the Nacimiento Water Project. Staff is moving into the final phase of the Nacimiento Water Sales program which will involve developing contract amendments as needed to implement water transfers. a. Achieved milestone. Engineering staff facilitated the execution of the temporary transfer of 2024 State Water Project water supplies to recover costs, minimize the amount of water that would be lost due to storage limits at the end of 2024	

or to spill in 2025, and maintain a more optimal level of supply in storage for County water resiliency. The District recovered approximately $5.1M, and revenue generated from the transfer will reduce costs borne by the Countywide taxpayers by providing increased revenue for the District that may be used to help offset other Department of Water Resources (DWR) cost obligations.

4. Achieved. Engineering staff submitted an application for Federal funding from the WaterSMART program for Planning and Project Design Grants. If awarded, this funding would support the planning, outreach, and development of a new Drought Contingency Plan that would improve water reliability and management within the Chorro Valley. Announcement of award is expected sometime in 2025.
5. Achieved. Instead of working on Zone 1/1A, the existing Engineer was able to move forward with grant agreements and consultant procurement for the desalination and Salinas Dam drought resiliency opportunities.
6. Achieved. Public Works team continuously operated and maintained three dams, ten water and five wastewater systems, and the Zone 1/1A system while simultaneously advancing long range water planning.
7. Partially Achieved. Public Works team managed and delivered projects totaling approximately $12M to meet federal grant deadlines and address high priority water, wastewater and flood control needs. Approximately $2M was transferred from ARPA category of Water, Sewer, or Broadband to the category of Restoration of Government Services, reducing the original allocation of $14M to $12M (May 2, 2023 Board Item). These critical projects were advanced to final design: Lopez Lake New Water Storage Tank (320170), Water Quality Lab Upgrades (320230) and New Generator (320203), Los Osos Effluent Pump Station (300672), Los Osos Recycled Water Connections (300709), CSA 7A Effluent Pump Station (300670), CSA 7A Interceptor Design Project (300671), CSA 16 New Water Storage Tank (300665), CSA 16 Shandon Meter Replacement (300723), CSA 23 Replace Bolted Water Storage Tank (300667), and Avila Beach Drainage Study (450R140521). These projects were completed: County Operations Center Water Line Replacement (320169), CSA 12 Intertie Project (300669), Cyanotoxin Detection System (405R97ARPACD), New Water Billing Software (405R97ARPASB).
8. Partially Achieved.
    a. Identifying projects to increase flood protection around the Arroyo Grande Creek Channel: This intended result was achieved by contributing projects to the updated Arroyo Grande Creek Watershed Management Plan and had progress in achieving via developing the scope, schedule and budget required for applying for a federal grant for identifying projects to increase flood protection around the Arroyo Grande Creek Channel after the County received an allocation of money through the federal legislation process(a 3-year project once the grant agreement is signed; awaiting FEMA notification of award).
    b. Update and implement components of the Zone 9 San Luis Obispo Creek Watershed Waterway Management Plan: This intended result was achieved by applying for and being awarded a grant for a new stream gage that will be installed by October 2026 (San Luis Creek), identifying alternatives to address flooding in Avila Beach, and by completing creek channel maintenance in the county areas of Zone 9,
    c. Develop a plan to fill data gaps associated with flood and waterway management planning in other watersheds: This intended result was achieved by assessing opportunities to establish rating curves at existing stream gages, had progress in achieving by applying for and being awarded funding for a new stream gage that will be installed by October 2026 (Tar Springs Creek), and had progress in achieving by developing the scope, schedule and budget needed to apply for BRIC funding to update the understanding of flooding impacts, mitigation opportunities and priorities countywide (a 3-year project once the grant agreement is signed; awaiting FEMA notification of award).
9. Achieved. Now that the positions are filled, Public Works team is able to both do what is required to oversee the Waterway Management Program, emergency response, and operations and maintenance associated with the Zone 1/1A Arroyo Grande Creek Channel and levees, and continue water supply planning efforts (Desalination, Master Water Report, Salinas Dam, SB 552 Drought Planning Requirements) and other watershed efforts (Improving the approach to flood monitoring by expanding the gage network and developing a rating curve program, Zone 9 Waterway Management Program, Avila Beach flooding, fish passage improvements) at the same time.
10. Achieved. Because existing staff did not have to cover Zone 1/1A, they were able to conduct site assessments for new gages in the Paso Basin to improve safety and telemetry and add them to the website, and also conduct site assessments for proposed gages and assist the Groundwater Sustainability Director with applying for grants.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Add funds in the amount of $500,000 from the State of California Department of Water Resources via the Assembly Bill 102 for actions leading to development of the Salinas Dam Feasibility Study.

Expense:	**Funding Source(s):**
$500,000	State Department of Water Resources (DWR) Assembly Bill 102 Funding - Approved via Board action on March 26, 2024, item #25

Intended Results:
1. Complete the Salinas Dam Feasibility Study to facilitate the retrofitting and transferring ownership of the Salinas Dam to local control for the purpose of increasing local water resiliency.

Actual Results for FY 2023-24:
1. Partially Achieved. Progress was made in preliminary work for the Feasibility study including an executed funding agreement with DWR and advanced payment received for the Feasibility Study. Continued coordination with congressional partners on bill language to address technical, financial and/or administrative issues related to transferring the Salinas Dam and progressed development of a scope of work for the Salinas Dam Feasibility Study

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

FUND CENTER 130 – PUBLIC WORKS – WASTE MANAGEMENT

Title: Add funds in the amount of $401,153 from SB 1383 Local Assistance Program grant and CalRecycle payment programs to support the County's compliance with State solid waste mandates	
Expense: $401,153	**Funding Source(s):** $321,734 SB 1383 Local Assistance Grant Program grant; $61,974 CalRecycle Beverage Container Recycling City/County Payment Program; $17,445 CalRecycle Local Government Oil Payment Program Approved via Board action on April 23, 2024, item #19

Intended Results:

1. Conduct efforts to reduce organic waste disposal and increase edible food recovery
2. Conduct efforts to reach and maintain an 80 percent recycling rate for all California Refund Value beverage containers
3. Develop and administer oil collection and recycling programs

Actual Results for FY 2023-24:

1. Not Achieved. The result to reduce organic waste disposal and increase edible food recovery was not achieved in FY 2023-24, but it will be achieved in the following fiscal years via funding from the awarded SB 1383 Local Assistance Grant Program, in the amount of $321,734. This is a multi-year grant program with a final expenditure submittal deadline of April 1, 2026. BAR results and grant expenditures are anticipated to be made in FY 24/25 and FY 25/26.
2. Partially Achieved. The result to reach and maintain an 80 percent recycling rate for all CRV containers was achieved in FY 2023-24 via funding from the awarded CalRecycle Beverage Container Recycling City/County Payment Program, in the amount of $61,974. This is a multi-year grant program with the final expenditure submittal deadline of March 1, 2026. To date, the County purchased and installed water bottle filling stations that reduce the reliance on single-use plastic water bottles in twenty (20) locations at County facilities.
3. Partially Achieved. The result to develop and administer oil collection and recycling programs was achieved in FY 2023-24 via funding from the awarded CalRecycle Local Government Oil Payment Program, in the amount $17,445. This is a multi-year grant program with all expenditures to be submittal by the end of January 2025. To date, the County contributed to the 2024 Regional Used Oil & Filter Campaign implemented by the San Luis Obispo County Integrated Waste Management Authority that is intended to encourage County residents to 1) recycle used oil and filters; and 2) reduce their oil change intervals.

Administrative Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

FUND CENTER 136 – SHERIFF-CORONER

Title: Add 1.00 FTE Limited Term Correctional Sergeant, 1.00 FTE Limited Term Senior Correctional Deputy, 3.00 FTE Limited Term Correctional Deputies, 1.00 FTE Limited Term Correctional Technician I/II/III, 1.00 FTE Limited Term Business System Analyst I/II/III, and 1.00 FTE Limited Term Administrative Services Officer I/II to administer the Jail Based Competency Treatment (JBCT) Program through June 30, 2026.	
Expense: $1,447,606	**Funding Source(s):** Department of State Hospitals (DSH) - $1,447,606 Approved via Board action on July 11, 2023, item #35
Intended Results: These actions, including the contract with the DSH, will promote, protect, and better serve the seriously mentally ill inmates of San Luis Obispo County Jail by: 1. Ensuring quicker access to restoration treatment for the mentally ill offenders of San Luis Obispo County's Jail who are deemed incompetent to stand trial. 2. Allowing for competency restoration per the Department of State Hospital's standard inside the walls of the SLO County Jail reducing transportation time and expense.	
Actual Results for FY 2023-24: 1. Achieved. The Jail-Based Competency Treatment Program (JBCT) is facilitating quicker admission to a Department of State Hospital (DSH) bed within the County Jail. Before contracting this service, waitlists were extensive, and it would take three months or more before being admitted to a DSH facility. The 5-bed JBCT has shown faster admission times throughout the contract and the expansion to an 8-bed JBCT in FY 2022-23 further reduced waitlists and improved admission times. On July 1, 2022, 18 people were waiting for a DSH/JBCT bed in SLO County, with the longest wait being three months and one week for admission. By FY 2023-24 this waitlist was reduced to just 3 people waiting for admission to DSH/JBCT. The average wait for a DHS/JBCT bed was 16 days. During this time, Inmate Patients were enrolled in the Early Access to Stabilization Services program and waited an average of 2 days to receive treatment. As of January 25, 2024, there was no waitlist for JBCT beds for San Luis Obispo County and a maximum of 2 people on a waitlist for either a DSH bed, a Mental Health Diversion (MHD) bed, or a 1372 Re-evaluation. These numbers remain consistent through the remainder of FY 2023-24. We anticipate the most recent statistic to be the plateau. 2. Achieved. With the indicated staffing and the aforementioned results, the incarcerated population that is afflicted by mental illness has been able to reside within the County Jail as the restoration treatment is carried out. This has negated the necessity to transport the incarcerated individuals to other locations, aside from the Courts when the inmate has been deemed competent to stand trial, effectively allowing the jail to carry out both sentence and treatment.	
Administrative Office Comments: The intended results have been achieved.	

Title: Funds with the California Department of State Hospital (DSH) for the Collaborative Community Stakeholder Workgroup Annual Funding to reduce the criminalization of Individuals with mental illnesses in the amount not to exceed $500,000 over five years.	
Expense: $500,000	**Funding Source(s):** Department of State Hospitals (DSH) - $500,000 Approved via Board action on July 18, 2023, item #13
Intended Results: The following items will be tracked in this grant: 1. Maintain and submit to DSH Diversion the annual roster of all current members of the Stakeholder Workgroup for five years. 2. Document a meeting of the workgroup at least quarterly. 3. Quarterly report of meeting agendas and list of action items discussed. 4. Quarterly invoices along with a summary of status and outcomes resulting from the Workgroup's efforts.	
Actual Results for FY 2023-24: 1. Achieved. The Sheriff's Office Limited Term Business System Analyst assigned to this effort has been able to provide the annual roster to the DSH Diversion as stipulated and will continue to do so in the coming target years. 2. Achieved. The Collaborative Community Stakeholder Workgroup (CCW) has met five times since its inaugural meeting on September 19, 2023. This Workgroup has had a total of 9 different attendees who represent one of five County Agencies. Representatives from the County Administrator's Office, District Attorney's Office, Sheriff's Office, Department of Behavioral Health, and the County Probation Office have met quarterly to discuss strategies and seek solutions to reduce the criminalization of individuals with serious mental illnesses in their communities and reduce the number of individuals who are determined to be incompetent to stand trial (IST) on felony charges. Minutes are taken for each quarterly meeting. 3. Achieved. Each attending representative share their current status update on efforts to reduce IST recidivism which are captured in quarterly agendas and meeting minutes. The CCW directed that a Sub-Workgroup be convened that is comprised of multiple agencies to research additional grants and programs that would benefit the County's efforts to reduce IST patients. The Sub-Workgroup investigated options for renovating existing County owned buildings using funds from an Infrastructure Grant to provide transitional housing for post incarceration restored IST patients. The Sub-Workgroup also met with the County Chief Public Guardian's office and the Sheriff's CAT team lead to discuss the best use of Growth Cap Penalty funds to reduce IST recidivism. These suggestions were submitted to the CCW for approval and the plan was then submitted to DSH and approved in November 2024. 4. Achieved. The Sheriff's Office Limited Term Business Systems Analyst in partnership with the Sheriff's Office Fiscal Team has been developing and submitting the quarterly invoices and has received the corresponding revenue as intended.	

Administrative Office Comments:
The intended results have been achieved.

Title: Funds for the Providing Access and Transforming Health (PATH) - Justice-Involved (JI) Capacity Building Program Round 2 and Round 3 Grants to support the planning and implementation of California Advancing and Innovating Medi-Cal (CalAIM) initiatives in County correctional facilities.

Expense:	**Funding Source(s):**
$350,000	Department of State Hospitals (DSH) - $350,000 Approved via Board action on September 12, 2023, item #21

Intended Results:
The San Luis Obispo County Sheriff's Office will convene workgroups, develop memorandums of understanding with key agencies such as the Health Agency and Department of Social Services, discuss and problem-solve data exchange challenges, and obtain the knowledge necessary to successfully implement and operationalize CalAIM mandates within the County jail. The cost burden of these activities will be offset by the grant funding.

The successful implementation of CalAIM will ensure that a greater number of our most at-risk community members can receive services and care.

Actual Results for FY 2023-24:
Partially Achieved. The Sheriff's Office continues to work through the CalAIM initiative and appropriately utilizing the funding provided by the state. During FY 2023-24, significant progress was made in laying the groundwork, including the development of MOU's between the Department of Social Services, the Health Agency, and other outside agencies that will be instrumental for the success of the Justice Involved component of CalAIM. New positions were identified and approved within the Sheriff's Office, that will be integral for reentry planning for the incarcerated population and in developing communication software to exchange sensitive data between all partner agencies. Additionally, a consultant was selected that has helped with policies and partnerships with outside groups such as CenCal. More work remains as the Sheriff's Office moves forward to a target Go-Live date in FY 2025-26. This effort continues.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Contract with Motorola Solutions, Inc. in the amount of $1,434,855 to provide the Sheriff's Office with a Radio Dispatch Console Replacement System and future annual maintenance costs, creation of WBS# 360039 Sheriff's Office Radio Console Replacement in Fund Center (FC) 266 – Countywide Automation in the amount of $2,276,224.

Expense:	**Funding Source(s):**
$2,276,224	Countywide Automation Replacement Fund - $2,276,224 Approved via Board action on September 26, 2023, item #31

Intended Results:
The approval of this request will provide consistent services and reduced liability for our dispatch operations for the next seven years. This system provides radio dispatch to our first responders and serves all constituents in the county. The new updated system and continual support will ensure that the San Luis Obispo County Sheriff's Office can continue to offer reliable and timely dispatch services that our constituents deserve.

Actual Results for FY 2023-24:
Achieved. The Motorola/Avtec radio console system was successfully launched in June 2024 at our current dispatch center. Since its implementation, the system has demonstrated exceptional reliability and enhanced functionality, allowing seamless integration of 911 phone lines, radios, and CAD systems for our dispatchers. This new system is designed to deliver consistent, reliable services to our constituents throughout its projected seven-year lifespan.

Administrative Office Comments:
The intended results have been achieved.

Title: Funds from the California Department of Healthcare Services (DHCS) in the amount of $1,700,000 for the Providing Access and Transforming Health (PATH) Justice-Involved (JI) Capacity Building Program Round 2 Grant to support the planning and implementation of California Advancing and Innovating Medi-Cal (CalAIM) initiatives in County correctional facilities. Add the following Limited Term (LT) positions funded by PATH – JI grants: 1.00 FTE Information Technology Project Manager I/II/III and 1.00 FTE Software Engineer I/II/III through June 30, 2026.

Expense:	**Funding Source(s):**
$1,700,000	California Department of Health Care Services (DHCS) - $1,700,000 Approved via Board action on October 31, 2023, item #16

Intended Results:
The San Luis Obispo County Sheriff's Office will convene workgroups, develop memorandums of understanding with key agencies such as the Probation Department and Department of Social Services, discuss and problem-solve data exchange challenges, and obtain the knowledge necessary to successfully implement and operationalize CalAIM mandates within County correctional facilities.

The Limited Term IT Project Manager position will oversee the implementation of PATH Round 2 efforts. The IT Project Manager will develop and implement business processes intended to automate notifications of bookings and anticipated release dates efficiently and effectively, and determine a streamlined electronic process with which to automatically deliver data between County correctional facilities and DSS. The new processes are expected to replace manual systems currently in place.

The Limited Term Software Engineer position will develop and design a system or application intended to automate communications between County correctional facilities and DSS. The Software Engineer will collaborate with a DSS Software Engineer to identify the data points necessary to each department and implement an electronic system at County correctional facilities to facilitate the suspension and unsuspension of Medi-Cal benefits for incarcerated individuals.

The successful implementation of CalAIM will ensure that a greater number of our most at-risk community members can receive services and care.

Actual Results for FY 2023-24:
Not Achieved. These two positions are necessary for the completion of the CalAIM initiative and were both hired and onboarded in the later half of FY 2023-24. Their efforts during FY 2023-24 have focused largely on PATH Round 2 efforts. The automation for notifications of bookings and anticipated release dates is part of an application that these two roles have been working on that is not yet complete. The expected utility of this application will be in the Spring of FY 2024-25. While the app is still under development, it is expected to be ready for staff use regarding data entry by the winter of FY 2025-26. Additionally, this small team will also work on PATH Round 3 IT efforts in the Summer of FY 2024-25. Significant coordination with sister departments such as the Department of Social Services and the Health Agency, as well as outside agencies, has taken place to help establish an MOU for data sharing of sensitive information. This effort continues.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Add 1.00 Full-Time Equivalent (FTE) Program Manager I/II and 1.00 FTE Sheriff's Records Manager to manage compliance with Civil Rights of Institutionalized Persons Act (CRIPA) and store, manage and produce Custody Bureau records and data for Public Records Act requests and other legal matters.

Expense:	**Funding Source(s):**
$350,085	General Fund Contingencies - $350,085 Approved via Board action on February 6, 2024, item #14

Intended Results:

The Program Manager will achieve the following results:

1. Successful completion of inspections related to Civil Rights of Institutionalized Persons Act, Board of State and Community Corrections Title 15, and National Commission on Correctional Health Care accreditation surveys.
2. Create, implement and/or amend policies and procedures to ensure departmental compliance.
3. Identify and implement any corrective action plans related to improved compliance with federal and state mandates.

The Records Manager will achieve the following results:

1. Manage documentation related to tracking and destroying of, sequestering of, allowing access to, and updating paper records as well as electronic records.
2. Respond within the 10 days as required to all Public Record Act requests related to Custody Bureau.
3. Respond to all Subpoena's within the time frame required by law related to Custody Bureau.

Actual Results for FY 2023-24:
Not Achieved. Struggles with recruitment for this position delayed the hiring process, which did not occur until FY 2024-25. As a result, efforts 1, 2 and 3 were all not achieved. To be reported on further in FY 2024-25.

Administrative Office Comments:
The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Funds for the Incentive Payment Program (IPP) Grant in the amount of $1,060,000 from the Department of Health Care Services (DHCS) for two Re-Entry Specialists, staff training, office equipment, and facility modifications to provide a confidential setting for consultations. Add Limited Term (LT) positions through March 31, 2026: 1.00 FTE Behavioral Health Clinician III and 1.00 FTE Behavioral Health Specialist III.

Expense:	**Funding Source(s):**
$1,060,000	Department of Health Care Services (DHCS) - $1,060,000 Approved via Board action on February 6, 2024, item #15

Intended Results:
Acceptance of the IPP funds will result in enhanced re-entry services in the Jail, including developing a system to ensure that incarcerated persons are connected to ECM and CS providers in the community upon release.

The Behavioral Health Clinician and Behavioral Health Specialist will achieve the following results:

1. Ensure comprehensive needs assessments are completed for incarcerated persons with Medi-Cal.
2. Coordinate needed care as part of re-entry stabilization, treatment, and release planning.
3. Ensure consent is obtained for the sharing of protected health information as required by CalAIM.
4. Finalize the re-entry care plans, including facilitating the warm handoff between the pre-release and post release care managers.
5. Ensure behavioral health linkages.

The successful implementation of CalAIM will ensure that a greater number of our most at-risk community members can receive services and care.

Actual Results for FY 2023-24:
Not Achieved. Struggles with recruitment for this position delayed the hiring process, which did not occur until FY 2024-25. To be reported on further in FY 2024-25.

Administrative Office Comments:
The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Add 2.00 Full Time Equivalent (FTE) Systems Administrators I/II/III and delete 2.00 FTE Department Automation Specialists I/II/III to modernize the Sheriff's Office technology positions and align them with the countywide information technology positions.

Expense:	**Funding Source(s):**
$1,140	State Aid Rlmt -AB109/Penalty Assmt- CAL ID Trust Fund - $1,140 Approved via Board action on February 6, 2024, item #16

Intended Results:
Deleting the Departmental Automation Specialist and adding a Systems Administrator will modernize the Sheriff's Office technology positions and align them with the countywide information technology positions. By identifying and recruiting System Administrator candidates with specific expertise in law enforcement technology, the Sheriff's Office can build a team that is not only technically proficient but also understands the unique challenges and requirements of the law enforcement environment.

Actual Results for FY 2023-24:
Achieved. The conversion of these position lead to a successful recruitment effort that yielded the appropriate candidates for the roles and their intended utility. With these roles now filled, the Sheriff's Office can continue to meet the needs of the agency as it continues to modernize law enforcement in a changing digital and technological landscape. In the future, the agency will be better served with the proper categorization of these roles, attracting ideal candidates to maintain the necessary level of service and support.

Administrative Office Comments:
The intended results have been achieved.

Title: Contract with the City of Grover Beach for Dispatch Services for the Grover Beach Police Department for the period April 9, 2024, through June 30, 2026, totaling approximately $1,342,059. Add 3.00 FTE Limited Term Sheriff's Dispatcher I/II/III and 1.00 FTE Limited Term Sheriff's Dispatch Supervisor positions funded by the City of Grover Beach through June 30, 2026.

Expense:	**Funding Source(s):**
$1,342,059	City of Grover Beach - $1,342,059 Approved via Board action on April 9, 2024, item #19

Intended Results:
Approval of this request and resolution will provide contract law enforcement dispatch services for the City of Grover Beach. It is anticipated that this contract will be cost effective for the City of Grover Beach, provide an increased level of service, and provide emergency medical dispatching (EMD) for the City of Grover Beach. The Sheriff's Office will gain added assistance from the addition of the three dispatcher FTEs and increased operational oversight with the addition of one dispatch supervisor FTE. The contract outlined will enhance the capabilities of the Sheriff's Office and directly contribute to the County's community-wide goal of a Safe Community.

Actual Results for FY 2023-24:
Achieved. This contract allowed for the Sheriff's Office to absorb the necessary dispatch services for the City of Grover Beach and has been able to hire all requested roles. The new dispatch staff has been successfully onboarded and integrated into the Sheriff's Office operations in a quick and efficient manner. There has been no interruption of service to the City of Grover Beach and moreover, the City benefits from the larger existing staff from our Agency. Additionally, the City will further benefit from the oncoming new, state of the art dispatch center scheduled to open in FY 2025-26. This contract and its continued utility will prove vital for the emergency response needs of the City of Grover Beach.

Administrative Office Comments:
The intended results have been achieved.

Title: Funds in the amount of $91,297 from an insurance settlement, $28,500 from the Sheriff's Advisory Foundation (SAF) in Other Reimbursements, and $3,000 from the Sheriff's Special Operations Unit (SOU) Trust Fund, totaling $122,797 for one mobile command vehicle, one portable telephone system, four mobile radios, and other supplies and request amend the fixed asset list in FC 136 - Sheriff-Coroner to include one mobile command vehicle, one portable telephone system, and four mobile radios.	
Expense: $122,797	**Funding Source(s):** $91,297 Insurance Settlement $28,500 Other Reimbursements Sheriff's Advisory Foundation (SAF) $3,000 Sheriff's SOU Trust Fund Approved via Board action on April 23, 2024, item #23
Intended Results: The requested replacement of the Command Vehicle will restore the operational capability of the Sheriff's Office Special Enforcement Detail, Crisis Negotiation team, Investigations Division, Search and Rescue, and other incidents/events where communications and operational support benefit the communities served.	
Actual Results for FY 2023-24: Achieved. The Sheriff's Office was able to move quickly to provide these necessary replacements which was a high priority given the nature of its utility. The Mobile Command vehicle serves as a vital component for executing time sensitive and dangerous operations in protecting our community and citizens. With the quick funding solutions and staff's search for replacement equipment, the Sheriff's Office was able to refit and reutilize the Mobile Command vehicle to help the Sheriff's Office and its staff address any onsite investigation efforts, Special Enforcement Detail deployments for highly volatile operations, Crisis Negotiation incidents, and Search and Resue Operations.	
Administrative Office Comments: The intended results have been achieved.	

Title: Amend the fixed asset list for FC 40705 – Central Services Fleet to include three patrol vehicles.	
Expense: $237,000	**Funding Source(s):** Supplemental Law Enforcement Services Fund - $237,000 Approved via Board action on November 28, 2024, item #24
Intended Results: Purchase and upfit two marked patrol vehicles and one K-9 marked vehicle to replace three vehicles that were purchase with one-time allocated funding and therefore not included in Fleets replacement schedule.	
Actual Results for FY 2023-24: Not achieved. Fleet estimates that the vehicles will be ready in the second half of FY 2024-25.	
Administrative Office Comments: The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.	

FUND CENTER 180 – SOCIAL SERVICES

Title: Funds for a one-time allocation of Flexible Family Supports and Home-Based Foster Care in the amount of $202,737 provided by Assembly Bill (AB) 179, the Budget Act of 2022, to increase home-based family care and provide additional resources to children and youth in foster care and their caregivers.	
Expense: $202,737	**Funding Source(s):** Assembly Bill (AB) 179, the Budget Act of 2022 - $202,737 Approved via Board action on July 18, 2023, item #14
Intended Results: Acceptance of the funding will result in the Department of Social Services being able to: 1. Provide additional respite care to eligible caregivers. 2. Support foster youth in individual enrichment activities that will improve their overall wellbeing. 3. Expand the concrete supports available to families to improve relative's abilities to accept their relative children who are in foster care. 4. Increase the Department's ability to provide support to older foster youth to maintain connections to their relatives and build long term relationships.	
Actual Results for FY 2023-24: 1. Not achieved. The department analyzed the available funding during the initial year and determined these services were not the intended use for these funds. All funds were redirected at the other supports listed below. 2. Achieved. There were 24 youths served with enrichment activities and two (2) large group enrichment activities were provided to 287 youth and caregivers. 3. Achieved. Support was provided to facilitate or preserve a placement in a caregivers home such as home repairs and transportation. 4. Achieved. The department has been able to serve 22 youth/non-minor dependent (NMD's)and 1 caregivers with this additional program and funding and assist them in maintaining connections to their relatives and building long term relationships.	
Administrative Office Comments: The intended results have been partially achieved; however this augmentation will no longer be reported on as the result not achieved was determined to not be the intended use of funds and the funds have been redirected to the other efforts.	

Title: Funding from the California Department of Aging (CDA) Local Aging and Disability Action Planning (LADAP) Grant Program to provide $199,826 that will be utilized for the development of a San Luis Obispo County wide aging and disability action plan with the support of an advisory committee that will be formed and include, aging and disability services advocates and professionals.	
Expense: $199,826	**Funding Source(s):** SATE - CA Department of Aging - $199,826 Approved via Board action on August 22, 2023, item #30
Intended Results: 1. A San Luis Obispo County Local Aging and Disability Plan will be created through this grant program and approved by the Board of Supervisors by March 31, 2025. The San Luis Obispo Local Aging and Disability Plan is projected to promote and direct efforts to: • Improve community livability for people of all ages and abilities centered on equity, cultural competency, community engagement, and disability inclusion principles and practices. • Combat racism, ageism, ableism, and biases in aging and disability systems of care. • Address health and other inequities that can become cumulative with age. • Elevate the strengths and voices of community members who are aging and/or living with a disability. • Communicate a clear vision and strategic priorities for building and sustaining an age and disability-friendly community. • Strengthen the collective capacity of the community to address the current, emerging, and future aging and disability-related needs through cross-sector collaboration, defined as the intentional collaboration between two or more sectors to accomplish community goals and achieve community-level outcomes. • Transform the infrastructure and coordination of services and supports serving older adults, people with disabilities, and professional and family caregivers across sectors. • Guide government and non-government programs, services, policy, and funding. • Build, enhance, and facilitate shared leadership, partnerships, and collaborations with diverse agencies, groups, and stakeholders to identify and act on shared values, mutual goals, and opportunities.	
Actual Results for FY 2023-24: 1. Partially achieved. A consultant was hired to assist with the development of the Local Aging and Disability Plan. The consultant conducted multiple outreach events including community town halls, stakeholder interviews, and surveys. The data collected is being gathered and compiled into a report which will be used to develop recommendations for San Luis Obispo County's local master plan on aging.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.	

Title: Add one CalFRESH outreach vehicle and equipment to be funded with one-time Supplemental Nutrition Assistance Program (SNAP) administrative funding allocated through American Recovery Plan Act (ARPA) to the CalFRESH program in the amount of $135,733.	
Expense: $135,733	**Funding Source(s):** Federal - $135,733

	Approved via Board action on September 12, 2023, item #27

Intended Results:
1. Increase awareness of CalFresh and increase the public's ability to access CalFresh benefits.
2. The outreach van will be at a minimum of one outreach event per month, ten months out of the year.
3. Utilization of the outreach computing resources to allow applicants to apply and interview for CalFresh benefits at various outreach events, and in doing so, applicants will not require a follow up appointment at a Department of Social Services office.
4. By utilizing the outreach van with an EBT embosser, 100% of CalFresh applicants/recipients who are deemed eligible to benefits will receive their EBT card that same day if they so choose.
5. Participants will have immediate access to CalFRESH benefits upon receipt of their EBT card.

Actual Results for FY 2023-24:
1. Achieved. By attending outreach events, we are able to expose the community to the availability of the CalFresh program by distributing information pamphlets, answer questions, and take applications when a person is interested.
2. Not achieved. In the four months of FY 2023-24 when the van became available for use, it was utilized four times.
3. Achieved. Since the outreach van was placed into service by Fleet Services on February 26, 2024, it has been used four times for CalFresh application assistant events in FY 2023-24.
4. Not Achieved. CalFresh participants did not have same day access to their EBT card because the State has delayed deployment of all new EBT embossers to January 2025.
5. Not achieved. The van does not yet have an EBT embosser as it is pending state approval. This approval has been delayed due to the state's timeline shifting to January 2025 for deploying new equipment to all counties to print chip/tap cards.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Funds from Transitional Housing and Housing Navigation Program in the amount of $345,909 allocated through the California Department of Housing and Community Development for FY 2023-24 to provide housing stability by securing and maintaining housing for young adults.

Expense:	**Funding Source(s):**
$345,909	California Department of Housing and Community Development - $345,909 Approved via Board action on December 12, 2023, item #19

Intended Results:
Authorizing the Department of Social Services to accept this funding will bring additional funding to our County to help young adults, who are 18 to 25 years of age, secure and maintain housing, with the priority given to young adult formerly in the state's foster care or probation systems.

The County plans to contract to provide Transitional Housing and Housing Navigation program services for foster youth that are supported with this funding. Services will include, but not be limited to:
1. Identifying local housing services and assisting with referrals for this population within each community.
2. Helping this population secure and maintain housing (with priority given to those formerly in the state's foster care or probation system).
3. Improving coordination of services and linkages to community resources within the child welfare system and the Homeless Continuum of Care.
4. Providing targeted outreach to serve those with the most severe needs.

Actual Results for FY 2023-24:
1. Achieved. The contractor has identified local housing and assisted with referrals in support of twenty-four (24) transitional-aged youth, including former foster youth, current non-minor dependents, and probation youth.
2. Achieved. Twenty-four (24) youth were supported with housing acquisition.
3. Achieved. The contractor improved the coordination of services and linkages to community resources through referrals to community-based support and support with employment services.
4. Achieved. Targeted outreach was provided including application assistance, eviction mitigation and advocacy for participants with prospective landlords. The contractor served as a single point of contact for the landlord, serving as a neutral party to help facilitate issues between the landlord and the tenant.

Administrative Office Comments:
The intended results have been achieved.

Title: Delete 1.00 FTE Administrative Assistant, 1.00 FTE Personal Care Aide and 1.00 FTE Program Manager II and add 1.00 FTE Legal Clerk, 1.00 FTE Social Worker Aide, and 1.00 FTE Information Technology Supervisor to improve operational efficiency and enhance service delivery.

Expense:	**Funding Source(s):**
$42,592	Federal and State - $42,592 Approved via Board action on February 2, 2024, item #18

Intended Results:
Approving these position changes will allow the Department to continue providing a high level of service to the community, adhere to required legal mandates and operate in a more efficient manner. Specific results are:
1. Exchange of the Administrative Assistant for a Legal Clerk will support the department in delegating work to the appropriate level of staff, developing expertise in Indian Child Welfare Act (ICWA) legal requirements and remaining in compliance and reducing or eliminating cases brought to trial due to allegations of lack of compliance with ICWA regulations.

2. Exchange of the Personal Care Aide for a Social Worker Aide will ensure the appropriate level of classification to provide assistance with housing navigation services, completing applications for benefits and housing services, and assistance with document management to seniors and disabled adults.
3. Implement and maintain a comprehensive knowledge base system for the Help Desk, resulting in a 15% reduction in the number of escalated tickets and a 25% increase in first-call resolution rates by the end of the first year.

Actual Results for FY 2023-24:

1. Not achieved: During FY 2023-24, we struggled to recruit for a second ICWA Legal Clerk. At one point, for an extended period, we did not have any ICWA Legal Clerks. Currently, we have one ICWA Legal Clerk who has been consistently in the position for about 3 months. A second ICWA Legal Clerk started on October 28, 2024.
2. Achieved. The exchange of the Personal Care Aide for a Social Worker Aide has been completed and the position has been filled. This has resulted in the appropriate distribution of tasks and clients being provided appropriate supportive services.
3. Achieved. Implemented a comprehensive knowledge base system for the Help Desk and achieved an 18% reduction in the number of escalated tickets and a 30% increase in first-call resolution rates by the end of the first year

Administrative Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Delete 1.00 FTE Division Manager-Homeless Services in Fund Center 290 – Homeless and Affordable Housing and add 1.00 FTE Deputy Director-Social Services in Fund Center 180 – Department of Social Services Administration to improve operational efficiency and enhance coordination and program development.

Expense:	**Funding Source(s):**
$44,713	Federal and State - $44,713 Approved via Board action on February 27, 2024, item #26

Intended Results:

1. By the end of FY 2024-25 the Homeless Services Division (HSD) will have successfully established and maintained three fully functional units, enhancing overall operational efficiency and service delivery.
2. HSD will have identified and pursued at least three new funding opportunities to expand housing or homeless services in San Luis Obispo County.
3. The division will produce and utilize data to drive the County's homeless services direction and educate the community regarding homelessness.
4. HSD and will update the outward facing public website with at least 2 homeless data points and at least 2 additional community resources to outreach to the community about homeless issues in San Luis Obispo County.
5. By December 2024 there will be an increase in regional collaboration and partnerships between community organizations, the County Homeless Services Division and other local jurisdictions by holding a combination of regular and ongoing monthly or quarterly collaborative meetings, the frequency of which will be determined in collaboration with the partnering agencies.

Actual Results for FY 2023-24:

1. Not achieved. Due to the hiring chill, the Homeless Services Division (HSD) maintained several ongoing vacancies including one Administrative Services Manager, one Program Manager, and one Administrative Assistant.
2. Achieved. In FY 2023-24 the HSD pursued and was awarded Community Development Block Grant – Disaster Recovery (CDBG-DR) funds and Homeless Housing, Assistance and Prevention (HHAP) Round 5 funds. HSD also applied for HHIP funds, Continuum of Care (CoC) Builds funds and expanded CoC funds and is awaiting results of those applications.
3. Partially Achieved. In FY 2023-24 the HSD supported the launch of the Data and Performance Homeless Services Oversight Council (HSOC) subcommittee. This subcommittee is currently examining performance data and working toward identifying regular and ongoing metrics to measure the success of the homeless services system.
4. Partially achieved. In FY 2023-24 the HSD began working with the Data and Performance subcommittee to design a public facing website. This subcommittee has developed a community dashboard which is currently undergoing review and approval processes before being launched.
5. Achieved. Regular meetings are occurring between the HSD and the main homeless services providers. Regular meetings are also occurring between HSD and other County departments including behavioral health, public health, and planning and building. In addition, regular meetings between providers, HSD and the County of Santa Barbara were established and held to improve collaboration on the joint encampment clearance project in the Santa Maria Riverbed.

Administrative Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Add 5.00 FTE Employment Resource Specialist I-III, 1.00 FTE Employment Resource Specialist IV, 1.00 FTE Employment Services Supervisor, 1.00 FTE Accountant III, and 5.00 FTE Administrative Assistants, to improve operational efficiency and enhance service delivery.

Expense:	**Funding Source(s):**
$1,590,942	Federal, State - $1,590,942 Approved via Board action on March 12, 2024, item #23

Intended Results:

The addition of the 5.00 ERS's will:

1. Process at least 90% of CalFresh Expedited benefits within the required 3-day period once the Employment Resource Specialists are trained and have been assigned a full caseload.

The addition of the 1.00 Employment Resource Specialist IV will:
2. Process at least 90% of CalWORKs cases, which are more complex and require more intensive case management, within the mandated 45-day timeframe.

The addition of the 1.00 Employment Services Supervisor will:
3. Supervise staff added to handle the increased caseloads by reviewing casework and providing feedback within three business days and by conducting scheduled supervision meetings, at least monthly, to review performance and provide ongoing training.

The addition of the 1.00 Accountant III will:
4. The addition of an Accountant will ensure that 100% of the CalFRESH fiscal reporting requirements will be met once the accountant is fully trained.

The addition of the 5.00 Administrative Assistant III will:
5. Support the work of Participant Services by completing the registration process for at least 90% of incoming applications into the CalSAWS system on the same business day they are received.

Actual Results for FY 2023-24:
1. Partially Achieved. Currently, less than 90% of CalFresh Expedited benefits are processed within the 3-day timeframe. The five ERSs approved by the Board were hired in May 2024; however, the recruitment did not generate enough qualified candidates to fill all ERS vacancies in the department. After the graduation of 14 new ERSs hires in August 2024, the department still had six vacancies. These 14 new hires started out with a reduced caseload that progressively increases to a full caseload by end of January 2025. Another ERS recruitment is underway for an induction class that starts in February 2025.
2. Achieved. The Employment Resource Specialist IV was hired and 96% of CalWORKs applications are being processed within the 45-day timeframe.
3. Achieved. The Employment Services Supervisor was hired and is performing supervisory duties as expected.
4. Not Achieved. The Accountant position has not yet been filled. The position has been offered and was filled in November 2024 with training to be completed by May 2025.
5. Not Achieved. Recruitment of the five AAs was started, and continually re-started. Recruitment and retention have been a major struggle; median years of experience among AAs in Participant Services branch is 2.7 years. Additionally, a surge of CalFresh applications in September and October has made it difficult to register 90% of incoming applications on the same day received.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Add 1.00 FTE Limited Term Employment Resource Specialist I/II/III for the period of July 1, 2024, through December 31, 2025 to assist with the enrollment of Medi-Cal applications from persons incarcerated at the County Jail, California prisons, or County Juvenile facility.

Expense:	**Funding Source(s):**
$134,930	California Department of Health Care Services (DHCS) - $134,930 Approved via Board action on April 23, 2024, item #25

Intended Results:
The Limited Term Employment Resource Specialist will:
1. Review daily list of incarcerated persons to identify those who are not active on Medi-Cal program.
2. Assist 100% of incarcerated persons interested in enrolling in the Medi-Cal program.

Actual Results for FY 2023-24:
1. Achieved. This ERS reviews the list of all incarcerated persons daily to see whether they are active on Medi-Cal, and if they are not active, asks each incarcerated person whether they are interested in applying for Medi-Cal, for which the ERS then provides assistance to those enrolling in Medi-Cal.
2. Achieved. The Employment Resource Specialist contacts each incarcerated person (without Medi-Cal) on the daily listing to engage with them. As of October 28, 2024, this Employment Resource Specialist has reviewed approximately 1,107 incarcerated persons for Medi-Cal (MC), made in-person offers to 315 incarcerated persons, and accepted 151 total MC apps.

Administrative Office Comments:
The intended results have been achieved.

FUND CENTER 290 – HOMELESS SERVICES AND AFFORDABLE HOUSING

Title: Funds with the Business, Consumer Services and Housing Agency's California Interagency Council on Homelessness for the Encampment Resolution Funding Rolling grant in the amount of $13,361,999.	
Expense: $13,361,999	**Funding Source(s):** State - $13,361,999 Approved via Board action on July 11, 2023, item #39

Intended Results:

1. The County, in collaboration with the City of San Luis Obispo, Good Samaritan Shelter, and Dignity Moves, will provide outreach to approximately 200 persons experiencing homelessness along the Bob Jones Trail encampment.
2. An estimated 100 persons will be transitioned into interim housing
3. At least 60 persons will be moved into permanent housing.
4. This project aligns with the San Luis Obispo Countywide Plan to Address Homelessness (2022-2027) by supporting:
    a. Line of Effort 1: Create affordable and appropriately designed housing opportunities and shelter options for underserved populations,
    b. Line of Effort 2: Focus efforts to reduce or eliminate the barriers to housing stability for those experiencing homelessness or at risk of homelessness, including prevention, diversion, supportive services, and housing navigation efforts,
    c. Line of Effort 4: Create, identify, and streamline funding and resources
    d. Line of Effort 5: Strengthen Regional Collaboration.

Actual Results for FY 2023-24:

1. Partially Achieved. The County took several actions during FY 2023-24 to move this project forward including identification of a new location, obtaining Board of Supervisor approval, and conducting community outreach. In addition, the County worked closely with local jurisdictions to identify site specific needs such as building fire code compliance regulations, parking solutions and analysis of water and sewer capacity availability. The County is continuing its efforts to develop a final site plan and construction timeline. Outreach efforts will be dependent upon project completion.
2. Not Achieved. These results will be dependent upon project completion.
3. Not Achieved. These results will be dependent upon project completion.
4. Achieved. The project is aligned with the San Luis Obispo Countywide Plan to Address Homelessness (2022-2027) by supporting various lines of effort and will continue to be throughout the project duration.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.

Title: Funds in the cumulative amount of $9,506,294 for three state grants administered by the Homeless Services Division	
Expense: $9,506,294	**Funding Source(s):** Community Development Block Grant – Coronavirus – Homekey Set-aside - $4,772,930 Homeless Housing, Assistance, and Prevention Round 3 - $4,291,214 Permanent Local Housing Allocation (State) - $442,150 Approved via Board action on August 8, 2023, item #29

Intended Results:
The Homeless Services Division will fully administer these state funds in alignment of the San Luis Obispo Countywide Plan to Address Homelessness 2022-2027 approved by the Board on August 9, 2022, including:

1. Line of Effort 1: Create affordable and appropriately designed housing opportunities and shelter options for underserved populations.
2. Line of Effort 2: Focus efforts to reduce or eliminate the barriers to housing stability for those experiencing homelessness or at risk of homelessness, including prevention, diversion, supportive services, and housing navigation efforts.
3. Line of Effort 3: Improve and expand data management efforts through HMIS and coordinated entry system to strengthen data-driven operational guidance and strategic oversight.
4. Line of Effort 4: Create, identify, and streamline funding and resources.
5. Line of Effort 5: Strengthen Regional Collaboration.

Actual Results for FY 2023-24:

1. Achieved. Funding was awarded to HASLO to rehabilitate the emergency shelter section at Paso Homekey project. Rehabilitation has been completed. Completed work includes a full re-pipe of all hot and cold water distribution, associated demo and rebuild of the units, a new roof and solar panel installation.
2. Achieved. Funding was awarded to rehabilitate the permanent housing section of Paso Homekey which included upgrades to water distribution, demolition and rebuilding of units, fire sprinklers and alarm system and the addition of on site managers units to support onsite operations. Funding was also awarded to community providers to support emergency shelter and supportive services operations. Funding was also awarded to support affordable ownership housing and prevention services.
3. Achieved. Funding was allocated to support the implementation of the new HMIS system which has expanded data management and strengthened the coordinated entry system
4. Achieved. By applying for these funds, the Homeless Services Division met the goals of Line of Effort 4 to identify and streamline funding and resources. .
5. Achieved. This line of effort was supported by expanding the funding sources and close collaboration with partners including the Homeless Services Oversight Council to determine where resource investment was most needed.

Administrative Office Comments:
The intended results have been achieved.

Title: Funds in the amount of $400,000 for the Housing and Homeless Incentive Program Funding awarded by CenCal Health for HMIS Implementation support.	
Expense: $400,000	**Funding Source(s):** Housing and Homeless Incentive Program (State) - $400,000 Approved via Board action on August 8, 2023, item #30
Intended Results: The Homeless Services Division will fully administer the Housing and Homeless Incentive Program funds in alignment of the San Luis Obispo Countywide Plan to Address Homelessness 2022-2027 for HMIS Implementation support: 1. Line of Effort 3 Improve and expand data management efforts through HMIS and coordinated entry system to strengthen data-driven operational guidance and strategic oversight. 2. Line of Effort 4 Create, identify, and streamline funding and resources.	
Actual Results for FY 2023-24: 1. Achieved. Housing and Homeless Incentive Program (HHIP) allocation of $400,000 was crucial to initial implementation costs for Clarity HMIS including system archives from the previous HMIS database Bell Data Systems, initial Bitfocus configuration expenses, and contractor expenses with implementation partners Institute of Community Alliances (ICA). Initial configuration expenses at Bitfocus Clarity included the unification of Coordinated Entry into Clarity HMIS and ensuring Coordinated Entry referral and providers arrangements. Services Contractor ICA led strategic oversight of policy development for a unified HMIS and Coordinated Entry. In March 2024, Clarity HMIS was successfully implemented with a fully integrated Coordinated Entry system, including the expansion of additional Coordinated Entry access points. Upon completion of the RFP process and the selection of the HMIS vendor in September 2023, and prior to February 2024 in advance of go-live, discovery sessions were completed with every agency countywide participating in HMIS and Coordinated Entry to identify resources and workflows to support funders and providers accurately and adequately thereby increasing functionality within HMIS. Funder requirements were incorporated into HMIS configuration for the March 4 go-live to support agencies in a data-driven capacity not yet experienced within the system of care. 2. Achieved. By applying for these funds, the Homeless Services Division met the goals of Line of Effort 4 to identify and streamline funding and resources	
Administrative Office Comments: The intended results have been achieved.	

Title: Funds in the amount of $1,865,341 for the for the Homeless Housing, Assistance, and Prevention – Round 4 grant program awarded by California Interagency Council on Homelessness.	
Expense: $1,865,341.41	**Funding Source(s):** Homeless Housing, Assistance, and Prevention (State) - $1,865,341.41 Approved via Board action on August 8, 2023, item #31
Intended Results: The Homeless Services Division will fully administer HHAP-4 funds in alignment of the San Luis Obispo Countywide Plan to Address Homelessness 2022-2027 including: 1. Line of Effort 1: Create affordable and appropriately designed housing opportunities and shelter options for underserved populations. 2. Line of Effort 2: Focus efforts to reduce or eliminate the barriers to housing stability for those experiencing homelessness or at risk of homelessness, including prevention, diversion, supportive services, and housing navigation efforts. 3. Line of Effort 4: Create, identify, and streamline funding and resources	
Actual Results for FY 2023-24: 1. Achieved. $1,734,767 in HHAP 4 was awarded to various community organizations to support programs oriented to serving homeless youth and also to support shelter operations 2. Achieved. $100,000 of HHAP 4 funding was awarded to a community partner agency who serves individuals who have criminal history that prevents them from accessing other housing related services 3. Achieved. This line of effort was supported by expanding the funding sources and close collaboration with partners including the Homeless Services Oversight Council to determine where resource investment was most needed.	
Administrative Office Comments: The intended results have been achieved.	

Title: Contract with Bitfocus effective through August 8, 2028, in the amount of $794,380 for software activation and annual licensing. Contract with Institute for Community Alliances effective through August 8, 2028, in the amount of $1,991,072 for software implementation and professional services. Creation of WBS# 360038 HSIMS Project in Fund Center (FC) 266 – Countywide Automation in the amount of $3,442,447 to implement a new Homeless Services Information Management System.	
Expense: $3,442,447	**Funding Source(s):** FC 266 - Countywide Automation, CenCal, HHAP (Round 3), General Fund Support - $3,442,447 Approved via Board action on August 8, 2023, item #37

Intended Results:
1. Provide quality data analytics for data driven decision making.
2. Unify coordinated entry with HMIS.
3. Support service providers in service delivery.
4. Expand system functions to include data dashboards, street outreach, and provider collaboration.
5. Expand agencies that utilize the system for homeless service delivery.
6. Automate service delivery workflows from first contact to exit home.

Actual Results for FY 2023-24:
1. Achieved. Coordinated Entry was fully unified with Bitfocus Clarity HMIS as of the go-live implementation date of March 4, 2024.
2. Achieved. HHAP allocations supported the integration of Coordinated Entry, as well as necessary training and support desk components.
3. Achieved. Service providers were supported in service delivery through training and agency onboarding to HMIS and Coordinated Entry relevant policies. TalentLMS is a learning management system that accompanied HelpScout, a platform for customer service ticketing and documentation support allowing service providers self-guided study to further enhance HMIS capability.
4. Achieved. Clarity HMIS' enhanced reporting ability for internal dashboard creation and custom funder reports provides service providers and administrative staff access to data and reporting metrics that were not previously available in the former HMIS.
5. Achieved. Since August 2023, four (4) additional agencies and more than 60 additional unique users onboarded to HMIS further expanding access to outcome data and performance metrics.
6. Achieved. With capability for automated, direct referrals in HMIS for Coordinated Entry, housing providers and service providers are collaborating for a level that enables shortened pathways between first contact to successful exits to housing.

Administrative Office Comments:
The intended results have been achieved.

Title: Funds in the amount of $412,874 for the 2019 California Emergency Solutions and Housing (CESH) Grant program.

Expense:	**Funding Source(s):**
$412,874	California Emergency Solutions and Housing Grant - $412,874 Approved via Board action on September 12, 2023, item #26

Intended Results:
The Homeless Services Division will fully administer CESH funds in alignment of the San Luis Obispo Countywide Plan to Address Homelessness 2022-2027 including:
1. Line of Effort 2: Focus efforts to reduce or eliminate the barriers to housing stability for those experiencing homelessness or at risk of homelessness, including prevention, diversion, supportive services, and housing navigation efforts.
2. Line of Effort 4: Create, identify, and streamline funding and resources.

Actual Results for FY 2023-24:
1. Achieved. CESH funding facilitated the expansion of street outreach services and connected them to Coordinated Entry services. In FY 2023-24 CESH funding served 289 unsheltered persons around the county, providing referrals to shelter and housing and helping clients to address barriers to housing. During FY 2023-24, a total of 29 persons were exited from street outreach to permanent housing destinations and 163 clients were enrolled in shelter.
2. Achieved. By applying for these funds, the Homeless Services Division met the goals of Line of Effort 4 to identify and streamline funding and resources

Administrative Office Comments:
The intended results have been achieved.

Title: Funds in the amount of $726,720 for the Homelessness Incentive Program grant for the period of October 1, 2023, through June 30, 2028, to address social determinants of health and health disparities specifically related to housing and homelessness.

Expense:	**Funding Source(s):**
$726,720	CenCal – Incentive Payment Program - $726,720 Approved via Board action on November 28, 2023, item #28

Intended Results:
The approval of the HHIP grant will ensure the continued operation of the Homeless Management Information System (HMIS) beyond the initial two years, effectively addressing social determinants of health and health disparities related to housing and homelessness. This ongoing support will strengthen all Lines of Effort in the San Luis Obispo County Plan to Address Homelessness, enhancing data collection and coordination among service providers to improve health outcomes and housing stability for vulnerable populations.

Actual Results for FY 2023-24:
Achieved. This funding has been utilized to strengthen the operation of the HMIS. Phase one of implementation was completed ahead of schedule and planning is now underway to utilize unspent funds to further expand and enhance the HMIS in Phase two which includes adding additional HMIS modules to expand data collection and analysis. Lines of Effort that were strengthened include Line of Effort 2: Focus efforts to reduce or eliminate the barriers to housing stability, Line of Effort 3 Improve and expand data management efforts through HMIS and coordinated entry; Line of effort 4 Create, identify and streamline funding and resources, Line of Effort 5 Strengthen Regional Collaboration; and Line of Effort 6 build Public engagement through information sharing and partnership.

Administrative Office Comments:
The intended results have been achieved.

Title: Funds in the amount of $2,600,000 from SB 1090 Proceeds – Homekey Designation and proof of commitment of funds to People's Self-Help Housing.	
Expense: $2,600,000	**Funding Source(s):** SB 1090 Proceeds – Homekey Designation - $2,600,000 Approved via Board action on May 21, 2024, item #30
Intended Results: Approval of funding for the Homekey project is in alignment with the San Luis Obispo Countywide Plan to Address Homelessness: 1. Line of Effort 1 - Create affordable and appropriately designed housing opportunities and shelter options for underserved populations to achieve 1,667 units of low/very low-income housing and 500 supportive units dedicated to homeless persons or preventing homelessness. 2. Line of Effort 2: Focus efforts to reduce or eliminate the barriers to housing stability for those experiencing homelessness or at risk of homelessness, including prevention, diversion, supportive services, and housing navigation efforts. 3. Line of Effort 5: Strengthen Regional Collaboration	
Actual Results for FY 2023-24: 1. Partially achieved. This project was awarded Project Homekey funds and HSD assisted with board action to contract funds from the SB1090 affordable housing reserve designation to be provided to this project. This project is under construction and has not yet opened. Once opened, this project will add 70 studio apartments and 5 two bedroom family units available for rent to low income individuals. Additionally, 20 of these units will be used for chronically homeless households and 30 will be set aside for those who are homeless or at risk of homelessness 2. Partially achieved, This project is under construction and has not yet opened. Once opened, 20 units will be set aside for those experiencing chronic homelessness as well as units set aside for youth experiencing or at risk of homelessness. 3. Achieved.This project is under construction and represents a collaboration between the County of San Luis Obispo, the City of San Luis Obispo, 5Cities Homeless Coalition, People's Self Help Housing, Housing Authority of San Luis Obispo as well as private philanthropic supporter.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.	

FUND CENTER 186 – VETERANS SERVICES

Title: Extend a 1.00 FTE Limited Term FTE Veterans Services Representative I/II/III through June 30, 2026.	
Expense: $107,091	**Funding Source(s):** Mental Health Services Act (MHSA) Grant Program - $100,000 Veterans Services Trust Fund - $7,091 Approved via Board action on March 26, 2023, item #27
Intended Results: 1. VSRII/Outreach Coordinator will collaborate, support, and work with at-risk, hard-to-reach, and historically marginalized veterans within the County of San Luis Obispo will contribute to the County's vision of a healthy and safe community.	
Actual Results for FY 2023-24: 1. Not Achieved. This position started on July 1, 2024. We will report on it in the next budget year.	
Administrative Office Comments: The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2026-27 budget.	

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	County of San Luis Obispo	Schedule 1
County Budget Act	All Funds Summary Fiscal Year 2025-26	

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2025	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
Governmental Funds							
General Fund	$ 47,173,891	$ 29,933,355	$ 733,517,653	$ 810,624,899	$ 806,487,641	$ 4,137,258	$ 810,624,899
Special Revenue Fund	---	4,487,653	106,494,007	110,981,660	73,878,058	37,103,602	110,981,660
Debt Service Fund	---	3,017,200	17,481,091	20,498,291	20,498,291	---	20,498,291
Capital Projects	---	1,986,400	5,780,000	7,766,400	5,780,000	1,986,400	7,766,400
Total Governmental Funds	**$ 47,173,891**	**$ 39,424,608**	**$ 863,272,751**	**$ 949,871,250**	**$ 906,643,990**	**$ 43,227,260**	**$ 949,871,250**
Other Funds							
Enterprise Fund	$ ---	$ 2,547,123	$ 47,782,680	$ 50,329,803	$ 35,717,510	$ 14,612,293	$ 50,329,803
Internal Service Fund	---	519,685	99,760,719	100,280,404	95,278,484	5,001,920	100,280,404
Special Districts and Other Agencies	445,887	1,027,519	9,827,607	11,301,013	10,431,613	869,400	11,301,013
Total Other Funds	**$ 445,887**	**$ 4,094,327**	**$ 157,371,006**	**$ 161,911,220**	**$ 141,427,607**	**$ 20,483,613**	**$ 161,911,220**
Total All Funds	**$ 47,619,778**	**$ 43,518,935**	**$ 1,020,643,757**	**$ 1,111,782,470**	**$ 1,048,071,597**	**$ 63,710,873**	**$ 1,111,782,470**

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	County of San Luis Obispo	Schedule 2
County Budget Act	Governmental Funds Summary	
	Fiscal Year 2025-26	

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2025	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
General Fund							
General Fund	$ 47,173,891	$ 29,933,355	$ 733,517,653	$ 810,624,899	$ 806,487,641	$ 4,137,258	$ 810,624,899
Total General Fund	**$ 47,173,891**	**$ 29,933,355**	**$ 733,517,653**	**$ 810,624,899**	**$ 806,487,641**	**$ 4,137,258**	**$ 810,624,899**
Special Revenue Fund							
Road Fund	$ ---	$ 900,000	$ 33,268,077	$ 34,168,077	$ 34,168,077	$ ---	$ 34,168,077
Homeless and Affordable Housing	---	---	11,715,612	11,715,612	11,715,612	---	11,715,612
Public Fac Fees Svcs	---	750,000	904,414	1,654,414	750,000	904,414	1,654,414
Parks Fund	---	---	7,595,885	7,595,885	7,595,885	---	7,595,885
Co-Wd Automatn Repl	---	---	7,500,000	7,500,000	4,013,670	3,486,330	7,500,000
Gen Govt Bldg Repl	---	2,198,552	4,405,001	6,603,553	500,000	6,103,553	6,603,553
Tax Reduction Rsv	---	---	26,609,305	26,609,305	---	26,609,305	26,609,305
Roads - Impact Fees	---	624,200	---	624,200	624,200	---	624,200
Wildlife and Grazing	---	6,882	5,198	12,080	12,080	---	12,080
Library	---	---	13,886,838	13,886,838	13,886,838	---	13,886,838
Fish and Game	---	8,019	26,410	34,429	34,429	---	34,429
Emergency Med Svcs	---	---	577,267	577,267	577,267	---	577,267
Total Special Revenue Fund	**$ ---**	**$ 4,487,653**	**$ 106,494,007**	**$ 110,981,660**	**$ 73,878,058**	**$ 37,103,602**	**$ 110,981,660**
Debt Service Fund							
COP Loan DSF	$ ---	$ ---	$ 8,281,091	$ 8,281,091	$ 8,281,091	$ ---	$ 8,281,091
Psn Oblig Bond DSF	---	3,017,200	9,200,000	12,217,200	12,217,200	---	12,217,200
Total Debt Service Fund	**$ ---**	**$ 3,017,200**	**$ 17,481,091**	**$ 20,498,291**	**$ 20,498,291**	**$ ---**	**$ 20,498,291**
Capital Projects							
Capital Projects	$ ---	$ 1,986,400	$ 5,780,000	$ 7,766,400	$ 5,780,000	$ 1,986,400	$ 7,766,400
Total Capital Projects	**$ ---**	**$ 1,986,400**	**$ 5,780,000**	**$ 7,766,400**	**$ 5,780,000**	**$ 1,986,400**	**$ 7,766,400**
Total Governmental Funds	**$ 47,173,891**	**$ 39,424,608**	**$ 863,272,751**	**$ 949,871,250**	**$ 906,643,990**	**$ 43,227,260**	**$ 949,871,250**

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 30th of the preceding budget year, and therefore available for budgetary requirements.

State Controller Schedules	County of San Luis Obispo	Schedule 3
County Budget Act	Fund Balance - Governmental Funds	
	Fiscal Year 2025-26	

Fund Name	Total Fund Balance June 30, 2025	Less: Obligated Fund Balances			Fund Balance Available June 30, 2025
		Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6
General Fund					
General Fund	$ 118,203,334	$ ---	$ 71,029,443	$ ---	$ 47,173,891
Total General Fund	**$ 118,203,334**	**$ ---**	**$ 71,029,443**	**$ ---**	**$ 47,173,891**
Special Revenue Fund					
Road Fund	$ 1,955,180	$ ---	$ 1,955,180	$ ---	$ ---
Public Fac Fees Svcs	3,038,294	---	3,038,294	---	---
Parks Fund	1,012,797	---	1,012,797	---	---
Co-Wd Automatn Repl	11,732,690	---	11,732,690	---	---
Gen Govt Bldg Repl	41,253,076	---	41,253,076	---	---
Tax Reduction Rsv	11,642,023	---	11,642,023	---	---
Roads - Impact Fees	5,857,257	---	5,857,257	---	---
Wildlife and Grazing	48,843	---	48,843	---	---
Library	2,736,295	---	2,736,295	---	---
Fish and Game	186,291	---	186,291	---	---
Total Special Revenue Fund	**$ 79,462,746**	**$ ---**	**$ 79,462,746**	**$ ---**	**$ ---**
Debt Service Fund					
Psn Oblig Bond DSF	33,754,967	---	33,754,967	---	---
Total Debt Service Fund	**$ 33,754,967**	**$ ---**	**$ 33,754,967**	**$ ---**	**$ ---**
Capital Projects					
Capital Projects	$ 12,281,467	$ ---	$ 12,281,467	$ ---	$ ---
Total Capital Projects	**$ 12,281,467**	**$ ---**	**$ 12,281,467**	**$ ---**	**$ ---**
Total Governmental Funds	**$ 243,702,514**	**$ ---**	**$ 196,528,623**	**$ ---**	**$ 47,173,891**

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 4/5th'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 | **County of San Luis Obispo** | **Schedule 4**

County Budget Act

Obligated Fund Balances - By Governmental Funds

Fiscal Year 2025-26

Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30, 2025	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year
		Recommended	Adopted by Board of Supervisors	Recommended	Adopted by Board of Supervisors	
1	2	3	4	5	6	7
General Fund						
General Fund						
Designated FB-Fire Equip Replace	$ 11,143,509	$ ---	$ ---	$ 1,320,943	$ ---	$ 12,464,452
Designated FB-Internal Financng	5,800,702	---	---	---	---	5,800,702
Designated FB-Prado Rd Overpass	1,435,260	---	---	---	---	1,435,260
Designated FB-Prop 172 Solar	843,065	---	---	---	---	843,065
Designated FB-COVID-19	6,134,453	6,134,453	---	---	---	---
Designated FB - Rainy Day Funds	4,834,665	4,834,665	---	---	---	---
Designated FB-Solar Plant Mitigation	15,640,187	15,640,187	---	---	---	---
Designated FB-Talent Development	1,385,694	---	---	568,142	---	1,953,836
Des FB-SB1090EconDev	306,864	589,966	---	2,248,173	---	1,965,071
Des FB-SB1090 Safety	2,706,986	485,911	---	---	---	2,221,075
Des FB-SB1090Afford	1,892,364	---	---	---	---	1,892,364
Des FB-SB1090Infrast	3,916,922	2,248,173	---	---	---	1,668,749
Des FB-SB1090 Roads	1,028,157	---	---	---	---	1,028,157
Des FB-SB1090Library	960,615	---	---	---	---	960,615
General Reserves	13,000,000	---	---	---	---	13,000,000
Total General Fund	**$ 71,029,443**	**$ 29,933,355**	**$ ---**	**$ 4,137,258**	**$ ---**	**$ 45,233,346**
Special Revenue Fund						
Road Fund						
Designated FB-Future Roads Prjcts	$ 100,609	$ ---	$ ---	$ ---	$ ---	$ 100,609
Designated FB-Future Roads SB1	931,579	900,000	---	---	---	31,579
Designated FB-Maria Vista Estates	261,224	---	---	---	---	261,224
Designated FB-Mine Reclamation N River Rd	105,000	---	---	---	---	105,000
Designated FB- Road Def Maint	556,768	---	---	---	---	556,768

State Controller Schedules	County of San Luis Obispo	Schedule 4
County Budget Act	Obligated Fund Balances - By Governmental Funds	
	Fiscal Year 2025-26	

Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30, 2025	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year
		Recommended	Adopted by Board of Supervisors	Recommended	Adopted by Board of Supervisors	
1	2	3	4	5	6	7
Special Revenue Fund						
Public Fac Fees Svcs						
Designated FB-County Fire	$ 1,397,352	$ 500,000	$ ---	$ 269,320	$ ---	$ 1,166,672
Designated FB-Gen. Government	146,293	50,000	---	163,813	---	260,106
Designated FB-Law Enforcement	407,497	200,000	---	114,062	---	321,559
Designated FB-Library	519,181	---	---	89,093	---	608,274
Designated FB-Parks	567,971	---	---	268,126	---	836,097
Parks Fund						
Designated FB-Lopez Parks Projects	$ 300,000	$ ---	$ ---	$ ---	$ ---	$ 300,000
Designated FB-Parks Projects	712,797	---	---	---	---	712,797
Co-Wd Automatn Repl						
Designated FB-Automation Replcmnt	$ 11,732,690	$ ---	$ ---	$ 3,486,330	$ ---	$ 15,219,020
Gen Govt Bldg Repl						
Designated FB-Gen Gov Buildng Rpl	$ 39,554,524	$ 500,000	$ ---	$ 6,103,553	$ ---	$ 45,158,077
Designated FB-Library-Cambria	1,698,552	1,698,552	---	---	---	---
Tax Reduction Rsv						
Designated FB-Tax Reduction Resrv	9,824,786	---	---	26,609,305	---	36,434,091
Des FB-SB1090 TRRF	1,817,237	---	---	---	---	1,817,237
Roads - Impact Fees						
Designated FB-Road Improvement	5,857,257	624,200	---	---	---	5,233,225
Wildlife and Grazing						
Designated FB-General Purpose	$ 11,722	$ ---	$ ---	$ ---	$ ---	$ 11,722
Designated FB-Wildlife Projects	37,121	6,882	---	---	---	30,239
Library						
Designated FB-General Purpose	851,653	---	---	---	---	851,653
Designated FB-Lib Facilities Plng	1,884,642	---	---	---	---	1,884,642

State Controller Schedules | **County of San Luis Obispo** | **Schedule 4**

County Budget Act

Obligated Fund Balances - By Governmental Funds

Fiscal Year 2025-26

Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30, 2025	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for the Budget Year
		Recommended	Adopted by Board of Supervisors	Recommended	Adopted by Board of Supervisors	
1	2	3	4	5	6	7
Special Revenue Fund						
Fish and Game						
Designated FB-Fish/Game Project	$ 121,398	$ 8,019	$ ---	$ ---	$ ---	$ 113,379
Designated FB-Fish/Game Environmental Settlemen	889	---	---	---	---	889
Designated FB-General Purpose	64,004	---	---	---	---	64,004
Total Special Revenue Fund	**$ 79,462,746**	**$ 4,487,653**	**$ ---**	**$ 37,103,602**	**$ ---**	**$ 112,078,695**
Debt Service Fund						
Psn Oblig Bond DSF						
Designated FB-POB Debt Service	$ 33,754,967	$ 3,017,200	$ ---	$ ---	$ ---	$ 30,737,767
Total Debt Service Fund	**$ 33,754,967**	**$ 3,017,200**	**$ ---**	**$ ---**	**$ ---**	**$ 30,737,767**
Capital Projects						
Capital Projects						
Designated FB-Facilities Planning	$ 10,295,067	$ ---	$ ---	$ 1,986,400	$ ---	$ 12,281,467
Designated FB-New Govt Ctr Repairs	1,986,400	1,986,400	---	---	---	---
Total Capital Projects	**$ 12,281,467**	**$ 1,986,400**	**$ ---**	**$ 1,986,400**	**$ ---**	**$ 12,281,467**
Total Governmental Funds	**$ 196,528,623**	**$ 39,424,608**	**$ ---**	**$ 43,227,260**	**$ ---**	**$ 200,331,275**

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	County of San Luis Obispo	Schedule 5
County Budget Act	Summary of Additional Financing Sources by Source and Fund	
	Governmental Funds	
	Fiscal Year 2025-26	

Description	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Summarization by Source				
Taxes	$ 271,936,636	$ 281,515,592	$ 290,255,603	$ 291,657,531
Licenses, Permits, and Franchises	14,352,166	13,496,633	16,108,036	16,108,036
Fines, Forfeitures, and Penalties	3,913,974	4,280,977	4,377,985	4,377,985
Revenue from Use of Money & Property	14,712,368	13,145,715	13,551,580	13,532,068
Intergovernmental Revenue	401,147,850	481,522,291	394,699,199	399,061,582
Charges for Current Services	32,768,461	34,127,422	34,913,539	34,544,597
Other Revenues	24,910,551	68,760,348	16,757,314	17,478,059
Interfund	15,989,144	12,070,676	20,321,274	21,994,943
Other Financing Sources	57,953,846	57,612,180	27,438,254	64,517,949
Total Summarization by Source	**$ 837,684,995**	**$ 966,531,834**	**$ 818,422,784**	**$ 863,272,751**
Summarization by Fund				
General Fund	$ 668,260,548	$ 780,962,218	$ 726,544,621	$ 733,517,653
Capital Projects	21,989,612	---	---	5,780,000
Road Fund	52,961,906	87,993,047	33,268,077	33,268,077
Homeless and Affordable Housing	28,891,927	26,385,279	11,480,484	11,715,612
Public Fac Fees Svcs	1,761,547	---	904,414	904,414
Parks Fund	7,320,596	9,609,639	7,581,035	7,595,885
Co-Wd Automatn Repl	8,413,937	19,089,096	2,124,909	7,500,000
Gen Govt Bldg Repl	4,945,297	---	4,405,001	4,405,001
Tax Reduction Rsv	2,333,735	---	---	26,609,305
Roads - Impact Fees	937,618	563,917	---	---
Wildlife and Grazing	1,524	---	5,198	5,198
Drivng Undr Influenc	781,727	---	---	---
Library	13,624,764	14,519,892	14,024,277	13,886,838

State Controller Schedules	County of San Luis Obispo	Schedule 5
County Budget Act	Summary of Additional Financing Sources by Source and Fund Governmental Funds Fiscal Year 2025-26	

Description	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Summarization by Fund				
Fish and Game	27,117	---	26,410	26,410
Solid Waste Management	607,300	---	---	---
Emergency Med Svcs	624,089	577,267	577,267	577,267
COP Loan DSF	8,222,454	8,296,172	8,281,091	8,281,091
Los Osos Habitat Conservation Program	---	2,000,000	---	---
Psn Oblig Bond DSF	15,979,296	16,535,308	9,200,000	9,200,000
Total Summarization by Fund	**$ 837,684,995**	**$ 966,531,834**	**$ 818,422,784**	**$ 863,272,751**

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 | **County of San Luis Obispo** | **Schedule 6**

County Budget Act

Detail of Additional Financing Sources by Fund and Account

Governmental Funds

Fiscal Year 2025-26

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Current Property Taxes					
		Prop Tax-Curr Sec	$ 155,664,257	$ 162,739,655	$ 169,249,241	$ 170,651,169
		Prop Tax-Unitary	3,993,723	3,663,417	2,564,392	2,564,392
		Supp-Curr Secured	4,211,776	3,369,421	3,504,198	3,504,198
		RDA Tax	(4,933,806)	(5,270,011)	(5,480,811)	(5,480,811)
		Return RDA Passthru-	2,665,549	2,665,548	2,772,170	2,772,170
		RPTTF Residual Bal	2,219,724	2,219,723	2,308,512	2,308,512
		Prop Tax-Curr Unsec	5,587,358	5,819,740	6,052,530	6,052,530
		Supp-Curr Unsec	8,013	10,000	10,000	10,000
		Total Current Property Taxes	**$ 169,416,594**	**$ 175,217,493**	**$ 180,980,232**	**$ 182,382,160**
	Other Taxes					
		Prop Tax-PY Secured	$ (458,397)	$ (363,000)	$ (363,000)	$ (363,000)
		Prop Tax-PY Supp Sec	(12,324)	(2,000)	(2,000)	(2,000)
		Prop Tax-PY-Unsec	70,620	100,000	60,844	60,844
		Prop Tax-PY-Sup-Unsc	26,147	20,000	22,973	22,973
		Redemption Fees	22,080	21,000	21,000	21,000
		Delinq-Cost Reimb	175,480	160,300	160,300	160,300
		Penalties/Int-Delinq	242,517	245,000	160,691	160,691
		TLRF Proceeds	1,215,000	1,835,000	1,765,000	1,765,000
		Sales And Use Taxes	16,428,525	15,700,000	16,000,000	16,000,000
		Cannabis Related Business Tax	708,313	600,000	750,000	750,000
		Aircraft Tax	1,244,196	1,054,018	1,239,823	1,239,823

State Controller Schedules	County of San Luis Obispo	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2025-26	

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Other Taxes					
		Property Trsf Tax	2,971,497	3,260,000	3,615,390	3,615,390
		Racehorse Tax	6,243	6,243	7,000	7,000
		Trans Occ Tax	16,574,057	17,000,000	17,000,000	17,000,000
		Sale-Tax Deeded Prop	---	73,049	74,286	74,286
		Prop Tax in Lieu-VLF	48,480,856	50,919,715	52,956,504	52,956,504
		Total Other Taxes	**$ 87,694,811**	**$ 90,629,325**	**$ 93,468,811**	**$ 93,468,811**
	Licenses, Permits, and Franchises					
		Franchise Fees-Cable	$ 939,290	$ 1,075,482	$ 1,129,256	$ 1,129,256
		Franch Fees-Gas/Elec	1,950,882	1,461,764	1,534,852	1,534,852
		Franchise Fees-Garbg	1,691,275	1,676,969	1,760,817	1,760,817
		Franch Fees-Petrol	24,892	25,116	26,372	26,372
		Animal Licenses	885,122	852,110	897,432	897,432
		Business Licenses	311,080	311,424	338,545	338,545
		Building Permits	1,383,675	975,212	1,414,612	1,414,612
		Grading Permits	---	---	67,032	67,032
		Plan Check Fees	1,740,294	1,780,572	2,196,114	2,196,114
		Sub Permits-Mech El	1,673,725	1,812,494	2,009,364	2,009,364
		Bldg Standards Admin	1,504	540	---	---
		Minor Use Permit App	25,034	31,234	41,904	41,904
		Land Use Permits	792,551	939,792	1,147,034	1,147,034
		Plot Plans	388,583	420,672	605,324	605,324

State Controller Schedules	County of San Luis Obispo	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
	Governmental Funds	
	Fiscal Year 2025-26	

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Licenses, Permits, and Franchises					
	4050075	Gen Plan Amends	477,783	78,382	304,582	304,582
		Ag Preservation Fees	104,676	63,854	43,443	43,443
	4050061	Ag B&P 12241 Fee	2,200	2,200	3,000	3,000
		Subdivision Permits	248,333	258,400	182,814	182,814
	4050095	Finger Printing Fees	12,441	11,670	13,695	13,695
		Explosive Permits	1,531	970	1,500	1,500
	4050105	Oth Lic and Permits	929,606	859,310	1,335,256	1,335,256
		Gun Permits	22,752	22,612	18,000	18,000
	4050111	Domestic Violence	46,471	55,255	55,350	55,350
		Burial Permits	13,357	14,328	14,396	14,396
	4050130	Misc Permits	636,175	704,097	894,674	894,674
		Subpoena DT GC 1563	1,743	1,920	1,900	1,900
	4050150	Tobacco Retailer Lic	45,839	59,144	69,768	69,768
		Notary Fee GC 8211	420	360	400	400
	4050170	Repo-Vehicl GC 26751	930	750	600	600
	Total Licenses, Permits, and Franchises		**$ 14,352,166**	**$ 13,496,633**	**$ 16,108,036**	**$ 16,108,036**
	Fines, Forfeitures, and Penalties					
		Fine/Forf/Pnlty-Misc	$ 7,275	$ ---	$ 50,000	$ 50,000
	4100035	50% Excess MOE	(215,110)	---	---	---
		Land Use Fines	29,715	23,432	4,300	4,300
	4100015	Red Light-VC21453, 5	4,218	3,133	3,065	3,065

State Controller Schedules	County of San Luis Obispo	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2025-26	

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Fines, Forfeitures, and Penalties					
		Proba Drug Fee-PC120	220	564	180	180
		Child Restr-CO	3,434	2,000	2,000	2,000
		Child Restr-City	1,488	1,264	1,000	1,000
		Traffc Sch-VC42007.1	196,172	146,940	147,321	147,321
		Co Fix It-VC 40611	12,641	11,342	11,317	11,317
		Co Mtr Veh/Crime	538,446	410,491	439,955	439,955
		Domestic Violc-PC120	428	511	350	350
		City Fix It-VC40611	5,911	5,307	5,355	5,355
		Small Claims Advisor	2,808	2,812	2,812	2,812
		Superior Court Fines	(70,220)	73,150	75,000	75,000
		Judgment-Damages-Set	---	154,959	212,235	212,235
		Bldg Code Invest Fee	15,743	1,346	3,124	3,124
		Traffic School Fees	1,092,127	833,877	892,358	892,358
		Asset Forfeitures	8,180	26,500	16,265	16,265
		Blood Alcohol Fines	137,040	146,798	130,003	130,003
		Aids Educ-PC1463.23	422	267	450	450
		Pen Assmt-Finger ID	407,807	609,418	675,199	675,199
		Off-Hway Motor Fines	132,339	137,366	77,558	77,558
		Agriculture Fines	7,257	10,900	---	---
		Drug Lab-HS11372.5	(1,323)	(1,225)	(1,215)	(1,215)
		Health-Safety Fines	47	300	266	266
		Cities-Misdemeanors	4,209	10,144	4,209	4,209
		Fees -Alcohol Abuse	36,619	36,130	36,000	36,000

State Controller Schedules | **County of San Luis Obispo** | **Schedule 6**

County Budget Act

Detail of Additional Financing Sources by Fund and Account

Governmental Funds

Fiscal Year 2025-26

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Fines, Forfeitures, and Penalties					
41100295		Parking Fines/Cites	20,848	22,000	22,000	22,000
		City Motor Vehicle F	61,782	51,361	51,639	51,639
41100340		State Penalty PC1464	341,996	284,764	286,856	286,856
		Co Portion GC 76000	153,258	138,396	138,000	138,000
41100350		Adm Pen-HS 25187	---	100,000	100,000	100,000
		DNA Database	21,768	30,000	30,000	30,000
		Total Fines, Forfeitures, and Penalties	**$ 2,957,546**	**$ 3,274,247**	**$ 3,417,602**	**$ 3,417,602**
	Revenue from Use of Money & Property					
41500200		Interest Revenue	$ 8,318,709	$ 10,500,000	$ 12,000,000	$ 12,000,000
		Interest-PTax Refund	(35,310)	(18,000)	(18,000)	(18,000)
41500415		Communication Lease	18,195	22,032	22,330	22,330
		Rent-Land/Bldg-ST	72,617	95,400	95,400	95,400
41500425		Rent-Land/Bldg-LT	330,218	380,259	391,329	353,014
		Farm-Land Rent	13,742	20,784	20,784	24,737
41500435		Rental of Vets Bldg	79,846	70,000	323,744	323,744
		Total Revenue from Use of Money & Property	**$ 8,798,017**	**$ 11,070,475**	**$ 12,835,587**	**$ 12,801,225**
	Intergovernmental Revenue					
	State Aid					
		St Aid-Rln-Sl Tx-DSS	$ 12,385,907	$ 14,944,978	$ 15,330,558	$ 15,330,558

State Controller Schedules	County of San Luis Obispo	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2025-26	

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Intergovernmental Revenue					
	State Aid					
		St Aid-Rln-S Tx-MH	5,628,773	5,628,773	5,628,773	5,628,773
		St Aid-Rln-S Tx-Hlth	1,933,968	1,978,698	2,015,290	2,015,290
		St Aid-Realign-VLF	4,597,180	5,883,424	6,400,661	6,400,661
		St Aid-Rlgn-VLF-Gr	---	---	---	---
		St Aid-Rlgn-SS-Grwth	---	3,720,339	3,893,961	3,893,961
		St Aid-Rlgn-VLF Coll	99,273	99,273	99,273	99,273
		St Aid-Rlgn-MH-Grwth	75,108	6,530	---	---
		St Aid-Rlgn-H-Grwth	---	---	---	---
		St Aid-SB90	579,571	162,118	201,040	201,040
		St Aid-Extradition	13,362	21,000	21,000	21,000
		St Aid-Agriculture	1,024,239	1,042,766	1,086,779	1,086,779
		St Aid-Nuclear Plng	2,213,097	2,410,303	2,508,519	2,508,519
		St Aid-Veteran Affrs	178,748	169,058	220,939	175,000
		St Aid-HO Prp Tx Rlf	782,845	778,670	782,846	782,846
		St Aid-CMC/ASH Cases	2,356,740	2,071,200	1,949,808	1,949,808
		St Aid-Ins Fraud Inv	6,704	---	---	---
		St Aid-DMV-Veh Crime	294,631	296,227	294,315	294,315
		St Aid-Award Grants	7,928,005	11,596,324	4,753,416	4,753,416
		State Aid-Asset Forfeitures	56,617	38,450	33,458	33,458
		St Aid-DNA Testing	53,621	50,012	52,259	52,259
		St Aid-Child Sup Adm	1,806,101	1,421,896	1,387,787	1,387,787
		St Aid-AB 1869-Bkfil	580,803	580,803	580,803	580,803

State Controller Schedules	County of San Luis Obispo	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
	Governmental Funds	
	Fiscal Year 2025-26	

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Intergovernmental Revenue					
	State Aid					
		St Aid-AB 177-Backfl	446,842	446,841	446,841	446,841
		St Aid-Other	8,364,867	13,597,991	7,038,993	7,087,493
		St Aid-Current Year	42,440,716	43,552,805	42,721,024	42,721,024
		St Aid-Prior Year	623,098	374,592	---	---
		St Aid-Recoveries	39,526	52,257	65,296	65,296
		St Aid-Medi-Cal	5,775,576	4,382,822	6,513,201	5,516,803
		St Aid-Medi-Cal PRYR	---	(51,796)	---	---
		St Aid-CA Child Svcs	1,259,798	993,168	1,301,809	1,301,809
		St Aid-CENCAL	1,097,459	852,273	1,001,500	971,500
		St Aid-Medicare	172,681	236,481	190,000	190,000
		St Aid-Health Pgms	3,881,832	3,654,181	3,537,579	3,482,464
		St Aid-Gas Tax-Uclmd	1,649,878	1,946,430	2,000,000	1,885,354
		St Aid-Public Safety	33,631,717	32,714,844	35,168,764	35,168,764
		St Aid-St-Motor Veh	305,020	385,359	197,606	197,606
		St Aid-SOFP	524,405	551,000	550,000	350,000
		St Aid-Other In-Lieu	85	1,503	1,503	1,503
		St Aid-10% SBOC Voc	10,165	30,000	90,000	90,000
		St Aid-SLESF	1,050,593	1,369,265	1,524,065	1,524,065
		St Aid-Pass Thru from Courts	---	---	604,074	604,074
		St Aid-AB818 Prop Tx	---	97,065	---	---
		St Aid-Grants to Agc	381	120,965	---	---
		St Aid-Incentives	1,935,953	1,883,185	2,249,640	2,249,640

State Controller Schedules	County of San Luis Obispo	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2025-26	

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Intergovernmental Revenue					
	State Aid					
4260440		State Aid-MHSA	21,222,226	24,113,390	23,414,252	27,239,571
		St Aid-Rlmt-Trial Ct	6,022,062	6,461,903	6,600,967	6,600,967
4260451		St Aid-Rlmt-Local Cm	10,969,725	13,011,118	14,327,568	14,327,568
		St Aid-Rlmt-DA P Def	202,017	237,829	225,200	225,200
4260453		St Aid-Rlmt-Juv Just	---	---	3,691,970	3,740,470
		St Aid-Rlmt-H&H Svcs	34,587,017	37,844,285	37,232,328	38,021,446
4260455		St Aid-Rlmt-Supp Law	1,768,904	1,833,599	1,578,797	1,578,797
		St Aid-Rlmt-CalWORKS	11,790,412	12,312,246	12,898,746	12,898,746
4260465		State Aid-Opioid Settlement-Abatement	499,811	1,497,200	2,287,291	2,199,620
		Total State Aid	**$ 232,868,057**	**$ 257,403,645**	**$ 254,700,499**	**$ 257,882,166**
	Federal Aid					
		Fed Aid-In Lieu-BLM	1,458,930	1,200,000	1,200,000	1,200,000
4250010		Fed Aid-FEMA	3,026,671	---	---	---
		Fed Aid-Health Pgms	2,747,073	2,559,093	2,492,683	2,479,987
4250047		Federal Aid-MAA Pass	448,904	353,851	525,005	525,005
		Federal Aid-MCH	1,051,210	2,604,753	2,943,656	1,983,876
4250050		Fed Aid-Capital Grts	---	5,586,319	---	---
		Fed Aid-Recoveries	40,289	48,602	59,070	59,070
4250080		Fed Aid-SNAP Funds	378,206	379,711	365,732	365,732
		Fed Aid-Security	260,984	407,789	66,790	---
4250083		Fed Aid-SCAAP	140,000	239,265	194,127	194,127
		Fed Aid-Drug & Alc	2,018,956	1,900,574	1,665,142	1,665,142

State Controller Schedules	County of San Luis Obispo	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2025-26	

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Intergovernmental Revenue					
	Federal Aid					
		Fed Aid-Pass-thru Gr	3,426,494	4,230,767	3,468,109	3,565,109
		Fed Aid-Other	2,124,955	2,816,471	2,770,728	2,696,412
		Fed Aid-AssetForfeit	82,151	105,471	25,008	25,008
		Fed Aid-Welfare Admn	41,087,937	43,236,996	47,538,812	47,514,769
		Fed Aid-Abatement	26,145	32,426	38,455	38,455
		Fed Aid-Prior Year	523,376	47,237	---	---
		Fed Aid-Perinatal	73,510	72,569	72,569	72,569
		Fed Aid-Pub Hlth Sec	769,479	911,582	793,223	793,223
		Fed Aid-Child Sup Ad	2,851,527	2,760,152	2,693,940	2,693,940
		Fed Aid-WIA	2,114,968	2,673,762	3,869,454	3,869,454
		Fed Aid-USDA	1,564,723	2,125,557	1,816,522	1,816,522
		Federal Aid-Medical	27,189,014	38,314,121	34,785,690	36,210,725
		Fed Aid-Med-Cal PRYR	---	5,725,098	---	---
		Federal Aid-SmWtrSys	---	60,000	60,000	60,000
		Federal Aid-CCS	429,910	503,094	451,654	451,654
		Federal Aid-CHDP	425,059	380,318	426,035	426,035
		Fed Aid - ARPA	11,699,381	17,744,970	---	---
		Total Federal Aid	**$ 105,959,852**	**$ 137,020,548**	**$ 108,322,404**	**$ 108,706,814**
	Other Governmental Aid					
		Other Govt Aid	2,233,292	2,599,746	2,798,055	2,742,023
		Other Govt Aid-CaWks	123,505	194,563	209,745	209,745
		Total Other Governmental Aid	**$ 2,356,797**	**$ 2,794,309**	**$ 3,007,800**	**$ 2,951,768**

State Controller Schedules	County of San Luis Obispo	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2025-26	

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Intergovernmental Revenue					
		Total Intergovernmental Revenue	**$ 341,184,706**	**$ 397,218,502**	**$ 366,030,703**	**$ 369,540,748**
	Charges for Current Services					
		Appeal Fee	15,794	11,500	15,300	15,300
		Rev Trfr from Trusts	---	20,000	40,000	82,000
		Blngs OH-Out Agcy	17,755	---	---	---
		Oth Billgs to Cts	445,309	410,191	432,320	412,320
		Blngs To Outside Age	1,574,548	2,211,128	2,391,469	2,391,469
		Preapplication Confe	82,677	86,370	98,719	98,719
		Ct Appt Atty Reimb	6,375	---	---	---
		Flood Haz Prop Repts	744	386	804	804
		Fire Suppr-Cost Rmb	3,264	12,500	7,000	7,000
		Fire Sup-Eq Cost Rmb	101,372	200,000	106,000	106,000
		Ambulance Reimb	178,798	160,252	197,300	218,798
		Pub Ed & Govt Access	102,217	95,234	---	---
		Juv Inf Sup WIC654L	62,704	262,704	262,704	262,704
		Air Qual Mitigation	40	10	---	---
		Rest Coll-PC1203.1	9	15	---	---
		Red Installment Plan	1,077	1,236	1,290	1,290
		Redemption Monthly Plans Setup Fees	6,334	6,975	7,200	7,200
		Red Plan Direct Mail Fees	2,042	2,200	2,400	2,400
		Red Plan Email Fees	4,229	4,950	5,500	5,500
		Administrative Svcs	1,819,776	1,873,024	2,005,311	2,005,311

State Controller Schedules	County of San Luis Obispo	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
	Governmental Funds	
	Fiscal Year 2025-26	

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Charges for Current Services					
		Admin Fee-SLOCTBID	61,160	60,000	65,000	65,000
	4300400	Admin Fee-GC 29142	74,625	78,173	81,300	81,300
		Special Asssmt Fees	168,180	168,180	183,400	183,400
	4300407	Admin Fee-RDA Dissol	32,390	31,200	25,000	25,000
		Assessmnt Apportnmnt	3,550	---	---	---
	4300410	Prop Redempt Search	4,320	36,050	37,275	37,275
		Election Services	472,662	882,500	50,000	50,000
	4300420	Def Entry of Judgmt	2,850	2,925	2,850	2,850
		Segregations Fee	---	51	53	53
	4300440	DMV Delinquent Vesse	1,377	1,670	1,430	1,430
		Unsec Delinq Collctn	27,972	39,175	41,100	41,100
	4300460	Other Court-Ord Rmb	1,170	331	---	---
		Legal Services	79,550	50,600	52,140	52,140
	4300480	Invol Lien Notice	7,922	5,508	6,000	6,000
		Proc-Install Fee	8	---	---	---
	4300490	Environ Assmt	532,132	731,652	952,716	953,380
		LAFCO Processing Fee	---	---	1,504	1,504
	4300500	Publication Fees	17,685	18,080	20,385	20,385
		Filing Fees-Corner R	3,912	3,502	3,757	3,757
	4300610	Allocation Admin Fee	2,274	14,228	6,150	6,150
		Data Proc-Info Svcs	36,877	24,440	23,064	23,064
	4300620	Gen Consulting	---	95,338	---	---
		Comm Service Rev	10,484	9,578	---	---

State Controller Schedules	County of San Luis Obispo	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2025-26	

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Charges for Current Services					
		Fire Protection Svcs	3,620,754	3,600,000	4,907,914	4,507,217
		Agricultural Svcs	204,359	220,250	220,250	220,250
		Standardization Insp	18,805	19,698	16,000	16,000
		Civil Process Svcs	58,722	65,226	60,175	60,175
		Estate Fees	75,916	69,297	74,297	74,297
		Conservatorship Fees	101,952	142,160	71,292	71,292
		Public Rep Payee Fee	36,178	35,652	42,900	42,900
		Humane Services	3,238	5,830	6,660	6,660
		Impound Fees	29,082	40,470	44,208	44,208
		Boarding Fees	47,472	61,841	68,194	68,194
		Animal Placement	74,316	68,882	66,508	66,508
		Law Enf Svcs	176,777	398,043	248,736	248,736
		Booking Fees-Cities	456,312	456,312	456,312	456,312
		Recorder's Spec Proj	357,586	204,852	228,416	185,461
		Recording Fees - Electronic	44,917	40,840	33,187	33,187
		SB2 Affordable Housing Fee - Admin	(272,989)	465,600	90,000	90,000
		Rec Fee-Micrographcs	52,573	57,572	47,385	47,385
		Rec Fee-Real Estate	257,846	255,908	258,086	258,086
		Rec Fee-SSN Redact	6,294	6,294	6,294	6,294
		Recording Fees	717,566	787,783	758,604	758,604
		Recording Fee-VHS	5,362	5,382	5,939	5,939
		Civil Fee GC26746	61,766	26,608	82,633	82,633
		Development Fee	29,024	18,110	25,350	25,350

State Controller Schedules	County of San Luis Obispo	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2025-26	

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Charges for Current Services					
		Sep Tax Bill Costs	55,936	65,000	65,000	65,000
		Reimb of Proj Costs	150,504	27,561	39,000	39,000
		Road Abandonment	58,418	76,454	72,571	72,571
		Curb & Gutter Waiver	489	1,328	1,509	1,509
		Medical Records Fee	1,042	1,000	1,000	1,000
		Nursing Fees	146,461	167,275	157,800	150,000
		Public Hlth VHS Fees	255,101	265,551	268,678	268,678
		EMSA Fees	31,274	18,789	26,686	26,686
		Laboratory Services	280,815	430,452	462,979	452,979
		Supplemental Roll-5%	1,199,190	973,000	973,000	973,000
		MH Svcs-Medicare	839	65,750	27,000	27,000
		Alcoholism Services	4,704	---	11,000	11,000
		Sanitation Services	3,629,764	3,781,349	3,965,094	3,939,741
		Inst Care/Sv-SB855	50,172	29,550	34,584	34,584
		Cuts & Comb Req	2,850	6,000	6,000	6,000
		Adoption Fees	12,500	11,400	14,000	14,000
		Calif Children Svcs	1,749	3,728	3,000	3,000
		Insurance Payments	241,188	461,054	360,000	345,000
		AB939-Waste Tipping	24,944	28,500	28,500	28,500
		Copying Fees	6,910	5,698	7,233	7,233
		Group Entr/Day Use	155,377	108,519	160,000	160,000
		Concession Income	31,823	14,020	24,050	24,050
		Swimming Pool Fees	19,204	17,152	17,152	17,152

State Controller Schedules	County of San Luis Obispo	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2025-26	

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Charges for Current Services					
		Mobl Home Dup Tx Clr	168	280	290	290
		Parkland Fee-Quimby	---	169,293	---	---
		Other Clerk Fees	555,026	560,660	560,660	560,660
		Miscellaneous Fees	213,007	227,153	382,267	382,267
		Com Acknowledg Fee	---	354	354	354
		Monumentation Fees	---	---	48,299	48,299
		Bldg Perm Rev-Drain	14,490	8,390	---	---
		Bldg Perm Rev-Flood	7,197	6,072	7,364	7,364
		Stormwater Compliance	1,736	1,508	7,448	7,448
		Recreational Program	34,842	37,395	37,395	38,427
		Skate Park Fees	550	650	3,000	3,000
		Special Events	13,005	7,471	8,000	8,000
		Other Rec Fees	350	---	---	---
		Dev Plan Insp	65,016	35,620	52,532	52,532
		Parc Map Ck thru T/A	(1,080)	5,000	---	---
		Records of Survey	82,253	93,210	99,313	99,313
		Other Service Charge	42,994	50,188	42,734	42,734
		Deferred Comp Admin	115,007	---	69,000	69,000
		MH Svcs-Self Pay	694	271	570	570
		Pgm Rev-Child & Fam	574,234	240,017	219,000	219,000
		Book-Pamph-Brochures	96,485	34,381	22,495	22,495
		Map Sales	35	200	200	200
		Public Info Sale	17,987	23,672	21,222	21,222

State Controller Schedules	County of San Luis Obispo	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
	Governmental Funds	
	Fiscal Year 2025-26	

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Charges for Current Services					
		PM Inspect-Imp Plans	86,458	187,920	293,379	293,379
4351075		TM Inspect-Imp Plans	209,265	491,657	330,416	330,416
		Lot Line Adjust Appl	10,758	9,670	7,353	7,353
4351100		Cond Use Pmt/Dev Pla	36,730	22,938	42,306	42,306
		Cert Compliance Unco	3,348	3,416	1,460	1,460
4351125		Lot Line Adjust Chk	16,355	36,471	52,618	52,618
		Annexation Map Rev	2,163	---	38,474	38,474
4352240		SB2557 Admin Fee	1,556,809	1,853,908	1,824,494	1,824,494
		Bulk Transfer Fee	1,092	1,600	1,650	1,650
4352260		Subd/Prcl Tr Map Fee	3,003	2,581	4,140	4,140
		Cannabis Compliance	133,212	89,813	129,720	129,720
4352705		Opioid Settlement - Subdivision	---	519,724	462,232	549,901
		Water Sales-Resale	71,418	69,360	60,000	60,000
		Total Charges for Current Services	**$ 22,455,853**	**$ 26,014,437**	**$ 26,502,002**	**$ 26,133,060**
	Other Revenues					
4500000		Other Revenue	$ 404,948	$ 821,546	$ 376,196	$ 1,079,194
		Sem-Conf-Wkshop Fee	25,600	25,000	29,750	29,750
4500011		Settlemnts-Environ	---	125,000	212,235	212,235
		Prior Year Ref-Adj	485,208	---	---	---
4500020		Reimbursements-Co Sh	362,240	549,018	566,486	566,486
		Tax Dept-Rtd Ck Fee	13,539	16,758	14,763	14,763

State Controller Schedules	County of San Luis Obispo	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2025-26	

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Other Revenues					
		Sale-Fixed Assets	11,184	2,681	---	---
		Adv Costs Tx Dd Prop	---	2,975	3,150	3,150
		Other Reimbursements	755,184	604,046	1,063,669	1,063,669
		Employee Meals	1,353	2,965	1,000	1,000
		Other Sales	10,342	9,496	6,800	6,800
		Nuisance Abatement	74,506	36,676	45,790	45,790
		Svc Chg-Rtd Cks	7,173	10,496	10,496	10,496
		1915 Collection Fee	26,370	26,345	22,180	22,180
		Weed-Fire Abatement	6,895	10,000	9,000	10,400
		Contrib-Non-Govtl	203,597	1,842,534	74,363	90,710
		Contributed Capital	---	6,721,850	---	---
		Grants-Non-Govtl	895,720	886,776	1,440,296	1,440,296
		Cash Overages	4,079	4,026	1,500	1,500
		Sett-Damages-Ins	92,716	1,137,435	---	---
		Program Income-CCR-REN	---	36,339,000	580,075	580,075
		Invoice Variances	2,469	936	905	905
		Tobacco Settlement	2,700,000	2,700,000	2,651,851	2,651,851
		LOCSD - Loan Payment	120,000	120,000	---	---
		Total Other Revenues	**$ 6,203,123**	**$ 51,995,559**	**$ 7,110,505**	**$ 7,831,250**
	Interfund					
		IFR-IS-VoIP	$ 45,611	$ 49,916	$ 49,721	$ 49,721

State Controller Schedules	County of San Luis Obispo	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
	Governmental Funds	
	Fiscal Year 2025-26	

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Interfund					
		IFR-IS-ITD NW Svcs	181,614	199,226	273,159	273,159
		IFR-IS-Planning	---	---	112,482	112,482
		IFR-IS-GS S/S	711,374	1,055,799	1,830,242	1,830,242
		IFR-IS-Health Bill	368,302	273,104	35,471	35,471
		IFR-IS-ITD Ent Svcs	992,617	1,038,704	1,309,109	1,309,109
		IFR-IS-Personnel	2,393	---	---	---
		IFR-IS-Drug & Alc	238,530	---	---	---
		IFR-IS-ITD Dept Svcs	863,074	1,175,207	898,286	1,114,908
		IFR-IS-ITD Radio	55,155	67,135	66,652	66,652
		IFR-IS-Sher Sup	808,395	1,012,191	1,107,580	1,107,580
		IFR-IS-G/S Other	775,484	676,286	647,853	647,853
		IFR-IS-CDF Chgs	---	---	34,373	813,330
		IFR-IS-Mental Health	40,805	---	---	---
		IFR-IS-Parks Blngs	423,068	400,000	400,000	300,000
		IFR-IS-Other Depts	22,079	---	---	---
		IFR-OH-OH Alloc	---	34	---	---
		IFR-MCA-ITD Voice	65,898	53,312	54,295	54,295
		IFR-MCA-Postage	26,097	24,057	24,181	24,181
		IFR-IAA-Labor-Reg	194	241	---	---
		IFR-IS-W/O Sett	7,147	33,027	---	---
		IFR-JE-All Othr Dept	---	---	60,999	36,000
		IFR-JE-Admin Office	66,000	24,999	---	---
		IFR-JE-Risk Managemt	1,738,930	2,168,389	2,641,102	2,909,892

State Controller Schedules	County of San Luis Obispo	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2025-26	

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Interfund					
		IFR-JE-Aud-Controllr	30,000	30,000	30,000	660,000
		IFR-JE-General Svcs	495,260	302,049	312,384	312,384
		IFR-JE-Personnel	266,593	276,591	218,558	218,558
		IFR-JE-County Counsl	18,060	45,000	22,515	22,515
		IFR-JE-Public Health	120,201	106,394	125,475	125,475
		IFR-JE-Mental Health	5,113	---	---	---
		IFR-JE-Sheriff	1,804	2,367	3,150	3,150
		IFR-JE-CDF	1,459,656	1,876,493	1,876,493	1,876,493
		IFR-JE-SB 2557	317,808	305,409	311,517	311,517
		IFR-JE-Co-Wide OH	4,202,267	---	7,119,976	7,119,976
		IFR-JE-Utilit-Op Ctr	162,347	77,481	85,000	85,000
		IFR-JE-Parks	98,781	100,383	25,753	---
		Total Interfund	**$ 14,610,658**	**$ 11,373,793**	**$ 19,676,326**	**$ 21,419,943**
	Other Financing Sources					
		Operating Trans-In	$ ---	$ 47,860	$ ---	$ ---
		OTI-Gen Gov Bldg Rep	85,257	---	---	---
		OTI-Auto Repl	---	39,229	78,458	78,458
		Op Transf-In-Fed Fds-ARPA	12,768	4,608	---	---
		OTI-Int Ln Proc (m)	134,110	580,105	---	---
		Int Loan Prin (m)	144,370	---	153,718	153,718
		Int Loan Int Repaid	193,924	---	182,641	182,641

State Controller Schedules	County of San Luis Obispo	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
	Governmental Funds	
	Fiscal Year 2025-26	

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Other Financing Sources					
		Proceeds-PGE OBF Ln	16,646	---	---	---
		Total Other Financing Sources	**$ 587,074**	**$ 671,802**	**$ 414,817**	**$ 414,817**
		Total General Fund Financing Sources	**$ 668,260,548**	**$ 780,962,266**	**$ 726,544,621**	**$ 733,517,653**
Capital Projects						
	Revenue from Use of Money & Property					
	4150000	Interest Revenue	$ 351,390	$ ---	$ ---	$ ---
		Total Revenue from Use of Money & Property	**$ 351,390**	**$ ---**	**$ ---**	**$ ---**
	Intergovernmental Revenue					
	State Aid					
		St Aid-Award Grants	$ 2,734,635	$ ---	$ ---	$ ---
	4260161	St Aid-Coastal Grant	174,614	---	---	---
		St Aid-Other	227,097	---	---	---
	4260242	St Aid-Region St Hwy	1,410,464	---	---	---
		St Aid-Bike Lanes/Tr	7,796	---	---	---
		Total State Aid	**$ 4,554,607**	**$ ---**	**$ ---**	**$ ---**
	Federal Aid					
7250	4280105	Fed Aid-Pass-thru Gr	25,456	---	---	---
		Fed Aid-ATP	247,446	---	---	---
		Total Federal Aid	**$ 272,902**	**$ ---**	**$ ---**	**$ ---**

State Controller Schedules	County of San Luis Obispo	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2025-26	

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Capital Projects						
	Intergovernmental Revenue					
		Total Intergovernmental Revenue	**$ 4,827,509**	**$ ---**	**$ ---**	**$ ---**
	Charges for Current Services					
		Rev Trfr from Trusts	$ 5,133	$ ---	$ ---	$ ---
		Oth Billgs to Cts	228,110	---	---	---
		Total Charges for Current Services	**$ 233,243**	**$ ---**	**$ ---**	**$ ---**
	Other Revenues					
		Contrib-Non-Govtl	1,000	---	---	---
		Total Other Revenues	**$ 1,000**	**$ ---**	**$ ---**	**$ ---**
	Interfund					
		IFR-JE-CapAsset Fndg	$ 863,219	$ ---	$ ---	$ 200,000
		Total Interfund	**$ 863,219**	**$ ---**	**$ ---**	**$ 200,000**
	Other Financing Sources					
		OTI-Proceeds-Bond- A	$ 5,567,512	$ ---	$ ---	$ ---
		OTI-Gen Fd	2,465,259	---	---	5,080,000
		OTI-Gen Gov Bldg Rep	1,838,991	---	---	500,000
		OTI-PFF-Library	32,612	---	---	---
		OTI-PFF-Fire	3,845,421	---	---	---

State Controller Schedules	County of San Luis Obispo	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
	Governmental Funds	
	Fiscal Year 2025-26	

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Capital Projects						
	Other Financing Sources					
		OTI-PFF-Parks	96,327	---	---	---
		OTI-PFF-Law Enf	1,574,514	---	---	---
		Op Transf-In-Fed Fds-ARPA	292,614	---	---	---
		Total Other Financing Sources	**$ 15,713,251**	**$ ---**	**$ ---**	**$ 5,580,000**
		Total Capital Projects Financing Sources	**$ 21,989,612**	**$ ---**	**$ ---**	**$ 5,780,000**
Road Fund						
	Current Property Taxes					
		Prop Tax-Curr Sec	$ 1,942,026	$ 2,290,333	$ 2,101,213	$ 2,101,213
		Prop Tax-Unitary	139,141	127,234	114,918	114,918
		Supp-Curr Secured	52,012	41,053	---	---
		Prop Tax-Curr Unsec	68,823	137,621	72,949	72,949
		Supp-Curr Unsec	99	70	---	---
		Total Current Property Taxes	**$ 2,202,101**	**$ 2,596,311**	**$ 2,289,080**	**$ 2,289,080**
	Other Taxes					
		Prop Tax-PY Secured	$ (5,665)	$ 1,014	$ ---	$ ---
		Prop Tax-PY Supp Sec	(152)	---	---	---
		Prop Tax-PY-Unsec	873	1,203	---	---
		Prop Tax-PY-Sup-Unsc	324	222	---	---

State Controller Schedules | **County of San Luis Obispo** | **Schedule 6**

County Budget Act

Detail of Additional Financing Sources by Fund and Account

Governmental Funds

Fiscal Year 2025-26

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Road Fund						
	Other Taxes					
		Penalties/Int-Delinq	480	83	---	---
		Total Other Taxes	$ **(4,141)**	$ **2,522**	$ **---**	$ **---**
	Revenue from Use of Money & Property					
		Interest Revenue	$ 547,513	$ 392,967	$ 100,000	$ 100,000
		Interest-PTax Refund	(436)	33	---	---
		Total Revenue from Use of Money & Property	$ **547,077**	$ **393,000**	$ **100,000**	$ **100,000**
	Intergovernmental Revenue					
	State Aid					
		St Aid-HO Prp Tx Rlf	$ 9,643	$ 9,662	$ 9,660	$ 9,660
		St Aid-Hwy Users Tax	9,830,080	10,211,278	10,201,855	10,201,855
		State Aid-STIP	300,160	6,509,840	---	---
		St Aid-Construction	364,364	475,170	---	---
		St Aid-Urban St Hwy	208,545	874,087	---	---
		St Aid-Region St Hwy	318,034	742,516	---	---
		St Aid-Transp-SB325	2,638,906	2,809,067	2,559,067	2,559,067
		St Aid-SB1 Road Maint Rehab Acct (RM	10,160,394	10,035,226	10,427,717	10,427,717
		St Aid-ISTEA	---	578,060	635,000	635,000
		State Aid-Disaster	75,542	61,789	---	---
		State Aid-Disaster Prior Year	238,371	---	---	---

Schedule 6 - Detail of Additional Financing Sources by Fund and Account

State Controller Schedules | **County of San Luis Obispo** | **Schedule 6**

County Budget Act

Detail of Additional Financing Sources by Fund and Account

Governmental Funds

Fiscal Year 2025-26

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Road Fund						
	Intergovernmental Revenue					
	State Aid					
		Total State Aid	**$ 24,144,039**	**$ 32,306,695**	**$ 23,833,299**	**$ 23,833,299**
	Federal Aid					
		Fed Aid-FEMA PriorYr	---	85,345	---	---
		Fed Aid-Construction	9,112,446	19,159,741	---	---
		Fed Aid-Bridge Tolls	246,798	25,425	---	---
		Fed Aid-Forest Rsv	15,451	12,755	15,000	15,000
		Fed Aid-Highway Safety Improvement (	309,196	871,871	---	---
		Fed Aid-Congestion Mitigation Air Qualit	---	10,065,000	---	---
		Fed Aid-Prior Year	372,839	430,219	---	---
		Fed Aid-Pr Yr BridgT	42,194	55,739	---	---
		Total Federal Aid	**$ 10,098,924**	**$ 30,706,095**	**$ 15,000**	**$ 15,000**
		Total Intergovernmental Revenue	**$ 34,242,963**	**$ 63,012,790**	**$ 23,848,299**	**$ 23,848,299**
	Charges for Current Services					
		Road Permit Fees	$ 20,534	$ 22,012	$ 20,000	$ 20,000
		Chking & Inspe Reimb	70,108	38,375	38,374	38,374
		Encroachment Permit	220,526	272,422	272,422	272,422
		Road/Street Svc Chg	71,046	29,318	29,316	29,316
		Curb & Gutter Waiver	780	61,252	1,040	1,040
		Curb & Gutter w/ Des	---	679	---	---
		Curb,Gutter&Sidewalk	76,545	61,252	61,252	61,252
		Miscellaneous Fees	184	---	500	500

State Controller Schedules | **County of San Luis Obispo** | **Schedule 6**

County Budget Act

Detail of Additional Financing Sources by Fund and Account

Governmental Funds

Fiscal Year 2025-26

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Road Fund						
	Charges for Current Services					
		Total Charges for Current Services	**$ 459,723**	**$ 485,310**	**$ 422,904**	**$ 422,904**
	Other Revenues					
		Other Revenue	$ 454,546	$ 2,434	$ ---	$ ---
		Svc Chg-Rtd Cks	8	---	---	---
		Sett-Damages-Ins	16,121	35,722	---	---
		Invoice Variances	530	---	---	---
		Total Other Revenues	**$ 471,204**	**$ 38,156**	**$ ---**	**$ ---**
	Other Financing Sources					
		OTI-Rds Imp	$ 213,270	$ 6,062,860	$ 279,500	$ 279,500
		OTI-Gen Fd	6,328,076	7,203,729	6,328,294	6,328,294
		OTI-Int Ln Proc (m)	8,501,631	8,198,369	---	---
		Total Other Financing Sources	**$ 15,042,977**	**$ 21,464,958**	**$ 6,607,794**	**$ 6,607,794**
		Total Road Fund Financing Sources	**$ 52,961,906**	**$ 87,993,047**	**$ 33,268,077**	**$ 33,268,077**
Homeless and Affordable Housing						
	Revenue from Use of Money & Property					
		Interest Revenue	$ (24,786)	$ 13,946	$ ---	$ ---

State Controller Schedules	County of San Luis Obispo	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
	Governmental Funds	
	Fiscal Year 2025-26	

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Homeless and Affordable Housing						
	Revenue from Use of Money & Property					
		Total Revenue from Use of Money & Property	$ (24,786)	$ 13,946	$ ---	$ ---
	Intergovernmental Revenue					
	State Aid					
		St Aid-Other	$ 1,107,092	$ 2,482,423	$ 642,576	$ 642,576
		State Aid-ERF	6,886,429	3,272,950	---	212,585
		St Aid-Current Year	1,364,855	5,967,872	---	297,925
		St Aid-CENCAL	14,096	---	---	---
		Total State Aid	$ 9,372,472	$ 11,723,245	$ 642,576	$ 1,153,086
	Federal Aid					
		Federal Aid- CDBG Covid Funds	4,552,446	1,011,938	---	---
		Fed Aid-CDBG Funds	2,309,860	3,611,365	1,492,027	1,833,855
		Fed Aid-HOME Funds	1,392,566	3,127,192	855,310	855,310
		Federal Aid-ESG HCD	130,303	105,059	150,000	150,000
		Federal Aid-ESG Covid Funds	1,001,051	---	---	---
		Fed Aid-ESG Funds	171,857	149,655	146,598	146,598
		Fed Aid-HUD Grants	1,276,224	442,234	1,446,353	1,446,353
		Total Federal Aid	$ 10,834,307	$ 8,447,443	$ 4,090,288	$ 4,432,116
		Total Intergovernmental Revenue	$ 20,206,778	$ 20,170,688	$ 4,732,864	$ 5,585,202
	Other Revenues					
		Prog Income-CDBG	$ ---	$ ---	$ 478,854	$ 478,854
		Prog Income-HUD	---	---	70,365	70,365

State Controller Schedules | **County of San Luis Obispo** | **Schedule 6**

County Budget Act

Detail of Additional Financing Sources by Fund and Account

Governmental Funds

Fiscal Year 2025-26

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Homeless and Affordable Housing						
	Other Revenues					
		Prog Income-Title 29	1,121,031	518,503	23,490	23,490
		Total Other Revenues	**$ 1,121,031**	**$ 518,503**	**$ 572,709**	**$ 572,709**
	Interfund					
		Int-Fd-Rev-JE Homeless and Affordable	$ ---	$ 296,883	$ 269,948	$ ---
		Total Interfund	**$ ---**	**$ 296,883**	**$ 269,948**	**$ ---**
	Other Financing Sources					
		OTI-Gen Fd	$ 6,747,764	$ 5,322,229	$ 5,904,963	$ 5,557,701
		Op Transf-In-Fed Fds-ARPA	841,140	63,030	---	---
		Total Other Financing Sources	**$ 7,588,903**	**$ 5,385,259**	**$ 5,904,963**	**$ 5,557,701**
		Total Homeless and Affordabl Financing Sources	**$ 28,891,927**	**$ 26,385,279**	**$ 11,480,484**	**$ 11,715,612**
Public Fac Fees Svcs						
	Revenue from Use of Money & Property					
		Interest Revenue	$ 404,742	$ ---	$ ---	$ ---
		Total Revenue from Use of Money & Property	**$ 404,742**	**$ ---**	**$ ---**	**$ ---**
	Charges for Current Services					

State Controller Schedules	County of San Luis Obispo	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
	Governmental Funds	
	Fiscal Year 2025-26	

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Public Fac Fees Svcs						
	Charges for Current Services					
		Pub Fac Fee-Library	$ 133,614	$ ---	$ 89,093	$ 89,093
		Pub Fac Fee-Fire	397,263	---	269,320	269,320
		Pub Fac Fee-Parks	406,491	---	268,126	268,126
		Pub Fac Fee-Gen Govt	249,529	---	163,813	163,813
		Pub Fac Fee-Law Enfo	169,908	---	114,062	114,062
		Total Charges for Current Services	**$ 1,356,805**	**$ ---**	**$ 904,414**	**$ 904,414**
		Total Public Fac Fees Svcs Financing Sources	**$ 1,761,547**	**$ ---**	**$ 904,414**	**$ 904,414**
Parks Fund						
	Fines, Forfeitures, and Penalties					
		Off-Hway Motor Fines	$ 4,500	$ 121,707	$ 51,706	$ 51,706
		Litter Cleanup	500	500	500	500
		Total Fines, Forfeitures, and Penalties	**$ 5,000**	**$ 122,207**	**$ 52,206**	**$ 52,206**
	Revenue from Use of Money & Property					
		Interest Revenue	$ 34,664	$ 31,250	$ 31,250	$ 31,250
		Rent-Land/Bldg-ST	14,144	14,850	14,850	14,850
		Rent-Land/Bldg-LT	27,278	35,000	20,150	35,000
		Total Revenue from Use of Money & Property	**$ 76,087**	**$ 81,100**	**$ 66,250**	**$ 81,100**

State Controller Schedules	County of San Luis Obispo	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2025-26	

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Parks Fund						
	Intergovernmental Revenue					
	State Aid					
		St Aid-Nuclear Plng	$ ---	$ 3,000	$ 3,000	$ 3,000
		St Aid-Award Grants	3,716	384,950	26,360	26,360
		St Aid-Coastal Grant	250,000	37,500	---	---
		Total State Aid	**$ 253,716**	**$ 425,450**	**$ 29,360**	**$ 29,360**
	Federal Aid					
		Fed Aid-FEMA	---	4,687	---	---
		Total Federal Aid	**$ ---**	**$ 4,687**	**$ ---**	**$ ---**
		Total Intergovernmental Revenue	**$ 253,716**	**$ 430,137**	**$ 29,360**	**$ 29,360**
	Charges for Current Services					
		Rev Trfr from Trusts	$ ---	$ 107,000	$ ---	$ ---
		Blngs To Outside Age	51,776	57,750	60,252	60,252
		Administrative Svcs	238,640	371,035	396,147	396,147
		Camping Fees	3,680,473	4,005,909	4,250,000	4,250,000
		Daily Passes	765,885	875,000	990,700	990,700
		Group Entr/Day Use	208,936	275,500	365,800	365,800
		Vehicle Pass	169,577	245,776	232,320	232,320
		Season Boat Licenses	47,772	54,847	81,000	81,000
		Daily Boat Passes	115,670	131,664	165,000	165,000
		Concession Income	134,556	240,000	220,000	220,000
		Animal Day Use	96,504	106,949	110,900	110,900
		Showers-Lockers	44,838	50,000	55,000	55,000

State Controller Schedules | **County of San Luis Obispo** | **Schedule 6**

County Budget Act

Detail of Additional Financing Sources by Fund and Account

Governmental Funds

Fiscal Year 2025-26

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Parks Fund						
	Charges for Current Services					
		Special Events	12,190	12,738	20,000	20,000
		Other Rec Fees	33,702	40,000	45,000	45,000
		Total Charges for Current Services	**$ 5,600,627**	**$ 6,574,058**	**$ 6,992,119**	**$ 6,992,119**
	Other Revenues					
		Other Revenue	$ 4,184	$ (335)	$ 2,000	$ 2,000
		Other Reimbursements	5,010	4,495	5,000	5,000
		Other Sales	780	3,710	---	---
		Svc Chg-Rtd Cks	31	16	---	---
		Contrib-Non-Govtl	160	2,000	2,000	2,000
		Cash Overages	536	372	100	100
		Invoice Variances	31	7	---	---
		Total Other Revenues	**$ 10,731**	**$ 10,265**	**$ 9,100**	**$ 9,100**
	Interfund					
		IFR-IS-Parks Blngs	$ 420,321	$ 400,000	$ 375,000	$ 375,000
		Total Interfund	**$ 420,321**	**$ 400,000**	**$ 375,000**	**$ 375,000**
	Other Financing Sources					
		Operating Trans-In	$ 473,000	$ ---	$ ---	$ ---

State Controller Schedules | **County of San Luis Obispo** | **Schedule 6**

County Budget Act

Detail of Additional Financing Sources by Fund and Account

Governmental Funds

Fiscal Year 2025-26

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Parks Fund						
	Other Financing Sources					
		OTI-Gen Fd	---	867,430	---	---
		OTI-PFF-Parks	313,247	466,096	57,000	57,000
		OTI-Int Ln Proc (m)	167,868	658,346	---	---
		Total Other Financing Sources	**$ 954,115**	**$ 1,991,872**	**$ 57,000**	**$ 57,000**
		Total Parks Fund Financing Sources	**$ 7,320,596**	**$ 9,609,639**	**$ 7,581,035**	**$ 7,595,885**
Co-Wd Automatn Repl						
	Revenue from Use of Money & Property					
		Interest Revenue	$ 822,039	$ 488,062	$ ---	$ ---
		Total Revenue from Use of Money & Property	**$ 822,039**	**$ 488,062**	**$ ---**	**$ ---**
	Charges for Current Services					
		Reimb of Proj Costs	$ 802,944	$ 536,425	$ ---	$ ---
		Total Charges for Current Services	**$ 802,944**	**$ 536,425**	**$ ---**	**$ ---**
	Other Financing Sources					
		Operating Trans-In	$ ---	$ 731,378	$ ---	$ ---
		OTI - Intrafund (m)	---	12,000,000	---	---
		OTI-Gen Fd	6,788,954	5,333,231	2,124,909	7,500,000

State Controller Schedules | **County of San Luis Obispo** | **Schedule 6**

County Budget Act

Detail of Additional Financing Sources by Fund and Account

Governmental Funds

Fiscal Year 2025-26

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Co-Wd Automatn Repl						
	Other Financing Sources					
		Total Other Financing Sources	**$ 6,788,954**	**$ 18,064,609**	**$ 2,124,909**	**$ 7,500,000**
		Total Co-Wd Automatn Repl Financing Sources	**$ 8,413,937**	**$ 19,089,096**	**$ 2,124,909**	**$ 7,500,000**
Gen Govt Bldg Repl						
	Revenue from Use of Money & Property					
		Interest Revenue	$ 1,689,525	$ ---	$ ---	$ ---
		Total Revenue from Use of Money & Property	**$ 1,689,525**	**$ ---**	**$ ---**	**$ ---**
	Other Financing Sources					
		OTI-Gen Fd	$ 3,255,772	$ ---	$ 4,405,001	$ 4,405,001
		Total Other Financing Sources	**$ 3,255,772**	**$ ---**	**$ 4,405,001**	**$ 4,405,001**
		Total Gen Govt Bldg Repl Financing Sources	**$ 4,945,297**	**$ ---**	**$ 4,405,001**	**$ 4,405,001**
Tax Reduction Rsv						
	Revenue from Use of Money & Property					
		Interest Revenue	$ 818,761	$ ---	$ ---	$ ---
		Total Revenue from Use of Money & Property	**$ 818,761**	**$ ---**	**$ ---**	**$ ---**
	Other Revenues					

State Controller Schedules	County of San Luis Obispo	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2025-26	

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Tax Reduction Rsv						
	Other Revenues					
		SB1090 Proceeds	$ 1,514,975	$ ---	$ ---	$ ---
		Total Other Revenues	**$ 1,514,975**	**$ ---**	**$ ---**	**$ ---**
	Other Financing Sources					
		OTI-Gen Fd	$ ---	$ ---	$ ---	$ 26,609,305
		Total Other Financing Sources	**$ ---**	**$ ---**	**$ ---**	**$ 26,609,305**
		Total Tax Reduction Rsv Financing Sources	**$ 2,333,735**	**$ ---**	**$ ---**	**$ 26,609,305**
Roads - Impact Fees						
	Revenue from Use of Money & Property					
		Interest Revenue	$ 376,286	$ 115,053	$ ---	$ ---
		Total Revenue from Use of Money & Property	**$ 376,286**	**$ 115,053**	**$ ---**	**$ ---**
	Charges for Current Services					
		Road Impact Fees	$ 561,332	$ 448,864	$ ---	$ ---
		Total Charges for Current Services	**$ 561,332**	**$ 448,864**	**$ ---**	**$ ---**
		Total Roads - Impact Fees Financing Sources	**$ 937,618**	**$ 563,917**	**$ ---**	**$ ---**
Wildlife and Grazing						

State Controller Schedules	County of San Luis Obispo	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
	Governmental Funds	
	Fiscal Year 2025-26	

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Wildlife and Grazing						
	Revenue from Use of Money & Property					
		Interest Revenue	$ 1,524	$ ---	$ 1,867	$ 1,867
	Total Revenue from Use of Money & Property		**$ 1,524**	**$ ---**	**$ 1,867**	**$ 1,867**
	Intergovernmental Revenue					
	Federal Aid					
7250	4260000	Fed Aid-Grazing Fees	$ ---	$ ---	$ 3,331	$ 3,331
		Total Federal Aid	**$ ---**	**$ ---**	**$ 3,331**	**$ 3,331**
		Total Intergovernmental Revenue	**$ ---**	**$ ---**	**$ 3,331**	**$ 3,331**
	Total Wildlife and Grazing Financing Sources		**$ 1,524**	**$ ---**	**$ 5,198**	**$ 5,198**
Drivng Undr Influenc						
	Revenue from Use of Money & Property					
		Interest Revenue	$ 8,068	$ ---	$ ---	$ ---
	Total Revenue from Use of Money & Property		**$ 8,068**	**$ ---**	**$ ---**	**$ ---**
	Charges for Current Services					
4350250	4350250	Fees-Young Adults Pr	$ 37,298	$ ---	$ ---	$ ---
		Extd First Offender	98,083	---	---	---
4350750	4350750	Second Chance Charge	231,655	---	---	---
		First Offender Fees	281,669	---	---	---
4352500	4352500	Wet & Recless Rev	12,638	---	---	---

State Controller Schedules	County of San Luis Obispo	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2025-26	

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Drivng Undr Influenc						
	Charges for Current Services					
		Total Charges for Current Services	**$ 661,343**	**$ ---**	**$ ---**	**$ ---**
	Other Revenues					
		Other Revenue	$ 17,370	$ ---	$ ---	$ ---
		Total Other Revenues	**$ 17,370**	**$ ---**	**$ ---**	**$ ---**
	Interfund					
		IFR-IS-Drug & Alc	$ 38,347	$ ---	$ ---	$ ---
		IFR-IS-Other Depts	56,599	---	---	---
		Total Interfund	**$ 94,946**	**$ ---**	**$ ---**	**$ ---**
		Total Drivng Undr Influenc Financing Sources	**$ 781,727**	**$ ---**	**$ ---**	**$ ---**
Library						
	Current Property Taxes					
		Prop Tax-Curr Sec	$ 11,198,569	$ 11,696,938	$ 12,183,043	$ 12,183,043
		Prop Tax-Unitary	286,837	264,105	237,902	237,902
		Supp-Curr Secured	299,233	236,812	239,386	239,386
		RDA Tax	(224,651)	(244,163)	(253,930)	(253,930)
		Return RDA Passthru-	73,035	77,493	77,493	77,493
		RPTTF Residual Bal	120,376	105,412	110,383	110,383

State Controller Schedules	County of San Luis Obispo	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
	Governmental Funds	
	Fiscal Year 2025-26	

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Library						
	Current Property Taxes					
4000025		Prop Tax-Curr Unsec	396,864	425,000	422,965	422,965
		Supp-Curr Unsec	569	800	570	570
		Total Current Property Taxes	**$ 12,150,831**	**$ 12,562,397**	**$ 13,017,812**	**$ 13,017,812**
	Other Taxes					
4010005		Prop Tax-PY Secured	$ (32,570)	$ (19,542)	$ (24,427)	$ (24,427)
		Prop Tax-PY Supp Sec	(875)	---	---	---
4010015		Prop Tax-PY-Unsec	5,018	9,936	7,066	7,066
		Prop Tax-PY-Sup-Unsc	1,856	1,500	1,071	1,071
4010035		Penalties/Int-Delinq	2,760	650	958	958
		Total Other Taxes	**$ (23,811)**	**$ (7,456)**	**$ (15,332)**	**$ (15,332)**
	Revenue from Use of Money & Property					
		Interest Revenue	$ 159,614	$ 81,500	$ 47,576	$ 47,576
4150003		Interest-PTax Refund	(2,509)	(420)	(2,700)	(2,700)
		Total Revenue from Use of Money & Property	**$ 157,105**	**$ 81,080**	**$ 44,876**	**$ 44,876**
	Intergovernmental Revenue					
	State Aid					
		St Aid-Nuclear Plng	$ ---	$ 2,313	$ ---	$ ---
4200315		St Aid-HO Prp Tx Rlf	55,605	55,291	54,642	54,642

State Controller Schedules	County of San Luis Obispo	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2025-26	

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Library						
	Intergovernmental Revenue					
	State Aid					
		St Aid-Award Grants	285,188	476,466	---	---
		Total State Aid	**$ 340,793**	**$ 534,070**	**$ 54,642**	**$ 54,642**
	Federal Aid					
1200		Fed Aid-Other	15,848	4,152	---	---
		Total Federal Aid	**$ 15,848**	**$ 4,152**	**$ --- **	**$ ---**
	Other Governmental Aid					
		Other Govt Aid	---	152,000	---	---
		Total Other Governmental Aid	**$ ---**	**$ 152,000**	**$ ---**	**$ ---**
		Total Intergovernmental Revenue	**$ 356,641**	**$ 690,222**	**$ 54,642**	**$ 54,642**
	Charges for Current Services					
		Lost-Damaged Matls	$ 9,486	$ 10,250	$ 13,000	$ 13,000
		Library Services	8,407	6,778	9,000	9,000
		Passport Fees	72,610	38,000	55,000	55,000
		Copying Fees	15,715	13,250	15,000	15,000
		Library Request Fees	57	50	100	100
		Total Charges for Current Services	**$ 106,276**	**$ 68,328**	**$ 92,100**	**$ 92,100**
	Other Revenues					
		Other Revenue	$ 23,099	$ 14,025	$ 15,000	$ 15,000
		Svc Chg-Rtd Cks	(79)	(70)	---	---

State Controller Schedules	County of San Luis Obispo	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
	Governmental Funds	
	Fiscal Year 2025-26	

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Library						
	Other Revenues					
		Contrib-Non-Govtl	247,715	548,600	350,000	350,000
		Cash Overages	89	2	---	---
		Total Other Revenues	**$ 270,824**	**$ 562,557**	**$ 365,000**	**$ 365,000**
	Other Financing Sources					
		OTI-Gen Fd	$ 602,258	$ 562,764	$ 465,179	$ 327,740
		Op Transf-In-Fed Fds-ARPA	4,640	---	---	---
		Total Other Financing Sources	**$ 606,898**	**$ 562,764**	**$ 465,179**	**$ 327,740**
		Total Library Financing Sources	**$ 13,624,764**	**$ 14,519,892**	**$ 14,024,277**	**$ 13,886,838**
Fish and Game						
	Fines, Forfeitures, and Penalties					
		Fish And Game Fines	$ 17,158	$ ---	$ 17,237	$ 17,237
		St Pen Fish&Game-PC	9,960	---	9,173	9,173
		Total Fines, Forfeitures, and Penalties	**$ 27,117**	**$ ---**	**$ 26,410**	**$ 26,410**
		Total Fish and Game Financing Sources	**$ 27,117**	**$ ---**	**$ 26,410**	**$ 26,410**
Solid Waste Management						
	Revenue from Use of Money & Property					

State Controller Schedules | **County of San Luis Obispo** | **Schedule 6**

County Budget Act

Detail of Additional Financing Sources by Fund and Account

Governmental Funds

Fiscal Year 2025-26

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Solid Waste Management						
	Revenue from Use of Money & Property					
		Interest Revenue	$ 1,448	$ ---	$ ---	$ ---
		Total Revenue from Use of Money & Property	**$ 1,448**	**$ ---**	**$ ---**	**$ ---**
	Intergovernmental Revenue					
	State Aid					
1200	4260105	St Aid-Award Grants	$ 75,536	$ ---	$ ---	$ ---
		Total State Aid	**$ 75,536**	**$ ---**	**$ ---**	**$ ---**
		Total Intergovernmental Revenue	**$ 75,536**	**$ ---**	**$ ---**	**$ ---**
	Charges for Current Services					
		AB939-Waste Tipping	$ 353,741	$ ---	$ ---	$ ---
	4260355	Site Waste Tipping	176,574	---	---	---
		Total Charges for Current Services	**$ 530,315**	**$ ---**	**$ ---**	**$ ---**
		Total Solid Waste Management Financing Sources	**$ 607,300**	**$ ---**	**$ ---**	**$ ---**
Emergency Med Svcs						
	Fines, Forfeitures, and Penalties					
		PA-Emerg Med Svcs	$ 229,702	$ 215,918	$ 215,918	$ 215,918
	4160182	PA-SB1773	309,353	287,528	287,528	287,528
		Traffic Sch-Maddy Fd	78,952	70,821	70,821	70,821

State Controller Schedules	County of San Luis Obispo	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
	Governmental Funds	
	Fiscal Year 2025-26	

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Emergency Med Svcs						
	Fines, Forfeitures, and Penalties					
		Total Fines, Forfeitures, and Penalties	**$ 618,007**	**$ 574,267**	**$ 574,267**	**$ 574,267**
	Revenue from Use of Money & Property					
		Interest Revenue	$ 6,082	$ 3,000	$ 3,000	$ 3,000
		Total Revenue from Use of Money & Property	**$ 6,082**	**$ 3,000**	**$ 3,000**	**$ 3,000**
		Total Emergency Med Svcs Financing Sources	**$ 624,089**	**$ 577,267**	**$ 577,267**	**$ 577,267**
COP Loan DSF						
	Other Taxes					
		TLRF Proceeds	$ 500,251	$ 515,000	$ 515,000	$ 515,000
		Total Other Taxes	**$ 500,251**	**$ 515,000**	**$ 515,000**	**$ 515,000**
	Fines, Forfeitures, and Penalties					
		Pen Assmt-Court Temp	$ 306,303	$ 310,256	$ 307,500	$ 307,500
		Total Fines, Forfeitures, and Penalties	**$ 306,303**	**$ 310,256**	**$ 307,500**	**$ 307,500**
	Other Financing Sources					
		OTI-Debt Svc	$ 455,067	$ 457,170	$ 453,769	$ 453,769
		OTI-PFF-Fire	498,238	500,000	500,000	500,000
		OTI-PFF-Law Enf	199,297	200,000	200,000	200,000

State Controller Schedules	County of San Luis Obispo	Schedule 6
County Budget Act	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2025-26	

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
COP Loan DSF						
	Other Financing Sources					
		OTI-PFF-Gen Gov	400,000	200,000	200,000	200,000
		OTI-Prin/Int (m)	5,863,299	6,113,746	6,104,822	6,104,822
		Total Other Financing Sources	**$ 7,415,900**	**$ 7,470,916**	**$ 7,458,591**	**$ 7,458,591**
		Total COP Loan DSF Financing Sources	**$ 8,222,454**	**$ 8,296,172**	**$ 8,281,091**	**$ 8,281,091**
Los Osos Habitat Conservation Program						
	Other Financing Sources					
		OTI-Int Ln Proc (m)	$ ---	$ 2,000,000	$ ---	$ ---
		Total Other Financing Sources	**$ ---**	**$ 2,000,000**	**$ ---**	**$ ---**
		Total Los Osos Habitat Conservation Program Financing Sources	**$ ---**	**$ 2,000,000**	**$ ---**	**$ ---**
Psn Oblig Bond DSF						
	Revenue from Use of Money & Property					
		Interest Revenue	$ 679,003	$ 900,000	$ 500,000	$ 500,000
		Total Revenue from Use of Money & Property	**$ 679,003**	**$ 900,000**	**$ 500,000**	**$ 500,000**
	Other Revenues					
		County Contributions	$ 15,300,292	$ 15,635,308	$ 8,700,000	$ 8,700,000

State Controller Schedules | **County of San Luis Obispo** | **Schedule 6**

County Budget Act

Detail of Additional Financing Sources by Fund and Account

Governmental Funds

Fiscal Year 2025-26

Fund Name	Financing Source Category	Financing Source Account	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Psn Oblig Bond DSF						
	Other Revenues					
		Total Other Revenues	**$ 15,300,292**	**$ 15,635,308**	**$ 8,700,000**	**$ 8,700,000**
		Total Psn Oblig Bond DSF Financing Sources	**$ 15,979,296**	**$ 16,535,308**	**$ 9,200,000**	**$ 9,200,000**
Total Governmental Fund Financing Sources			**$ 837,684,885**	**$ 966,531,992**	**$ 818,422,784**	**$ 863,272,751**
TOTAL ALL FUNDS			**$ 837,684,885**	**$ 966,531,992**	**$ 818,422,784**	**$ 863,272,751**

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	County of San Luis Obispo	Schedule 7
County Budget Act	Summary of Financing Uses by Function and Fund	
	Governmental Funds	
	Fiscal Year 2025-26	

Description	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Summarization by Function				
General Government	$ 171,303,987	$ 156,442,082	$ 115,682,991	$ 147,910,630
Public Protection	248,670,013	316,120,455	281,053,841	291,292,901
Public Ways & Facilities	51,262,113	121,526,264	35,542,277	35,542,277
Health & Sanitation	145,778,573	164,228,033	169,980,286	162,106,867
Public Assistance	162,722,582	175,577,348	189,452,355	183,345,632
Education	14,317,125	13,926,205	14,194,889	14,082,206
Recreation & Cultural Services	15,317,278	27,891,244	15,313,727	14,254,878
Debt Services	19,104,553	19,833,271	20,498,291	20,498,291
Total Financing Uses by Function	**$ 828,476,224**	**$ 995,544,902**	**$ 841,718,657**	**$ 869,033,682**
Appropriation for Contingencies				
General Fund	$ ---	$ ---	$ 35,626,265	$ 37,137,064
Library	---	---	473,243	473,243
Total Appropriation for Contingencies	**$ ---**	**$ ---**	**$ 36,099,508**	**$ 37,610,307**
Subtotal Financing Uses	**$ 828,476,224**	**$ 995,544,902**	**$ 877,818,165**	**$ 906,643,989**
Provisions for Obligated Fund Balance				
General Fund	$ ---	$ ---	$ 4,815,072	$ 4,137,258
Capital Projects	---	---	---	1,986,400
Public Fac Fees Svcs	---	---	904,414	904,414
Co-Wd Automatn Repl	---	---	(388,761)	3,486,330
Gen Govt Bldg Repl	---	---	4,405,001	6,103,553
Tax Reduction Rsv	---	---	---	26,609,305
Wildlife and Grazing	---	---	---	---
Psn Oblig Bond DSF	---	---	---	---
Total Provisions for Obligated Fund Balance	**$ ---**	**$ ---**	**$ 9,735,726**	**$ 43,227,260**

State Controller Schedules	County of San Luis Obispo	Schedule 7
County Budget Act	Summary of Financing Uses by Function and Fund	
	Governmental Funds	
	Fiscal Year 2025-26	

Description	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Total Financing Uses	**$ 828,476,224**	**$ 995,544,902**	**$ 887,553,891**	**$ 949,871,249**
Summarization by Fund				
General Fund	$ 668,305,841	$ 764,933,679	$ 790,245,537	$ 810,624,898
Capital Projects	21,821,626	---	---	7,766,400
Road Fund	43,742,972	114,508,931	34,168,077	34,168,077
Homeless and Affordable Housing	26,825,418	27,961,018	11,480,484	11,715,612
Public Fac Fees Svcs	6,959,656	---	1,654,414	1,654,414
Parks Fund	8,424,841	10,296,128	7,704,925	7,595,885
Co-Wd Automatn Repl	6,576,441	34,787,124	2,124,909	7,500,000
Gen Govt Bldg Repl	1,924,248	---	4,405,001	6,603,553
Tax Reduction Rsv	9,276,609	---	---	26,609,305
Roads - Impact Fees	559,485	7,017,333	624,200	624,200
Wildlife and Grazing	2,756	---	12,080	12,080
Drivng Undr Influenc	1,147,866	---	---	---
Library	12,505,843	13,337,280	14,024,277	13,886,838
Fish and Game	36,572	---	34,429	34,429
Solid Waste Management	661,950	---	---	---
Emergency Med Svcs	599,547	870,138	577,267	577,267
COP Loan DSF	8,222,454	8,296,172	8,281,091	8,281,091
Los Osos Habitat Conservation Program	---	2,000,000	---	---
Psn Oblig Bond DSF	10,882,099	11,537,099	12,217,200	12,217,200
Total Financing Uses	**$ 828,476,224**	**$ 995,544,902**	**$ 887,553,891**	**$ 949,871,249**

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	County of San Luis Obispo	Schedule 8
County Budget Act	Detail of Financing Uses by Function, Activity, and Budget Unit Governmental Funds Fiscal Year 2025-26	

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
General Government				
Legislative & Administrative				
100 - Board of Supervisors	$ 2,010,928	$ 2,193,891	$ 2,093,649	$ 2,173,228
103 - Non-Departmental Other Expenditures	512,885	---	614,117	614,117
104 - Administrative Office	7,362,121	8,839,654	3,900,737	4,015,390
110 - Clerk-Recorder	4,391,289	4,715,288	4,829,618	4,387,789
118 - Human Resources - Talent Development	740,771	613,448	---	---
119 - Administrative Office - Communications and Outreach	186,762	210,622	250,554	289,657
290 - Social Services - Homeless and Affordable Housing	26,825,418	27,961,018	11,480,484	11,715,612
Total Legislative & Administrative	**$ 42,030,173**	**$ 44,533,921**	**$ 23,169,159**	**$ 23,195,793**
Finance				
101 - Non-Departmental Revenue	$ (11)	$ 5	$ 5	$ 5
109 - Assessor	12,448,689	12,274,746	13,197,081	13,410,126
117 - Auditor-Controller-Treasurer-Tax Collector-Public Admin	9,811,182	10,527,876	10,869,981	11,299,795
268 - Tax Reduction Reserve	9,276,609	---	---	---
Total Finance	**$ 31,536,469**	**$ 22,802,627**	**$ 24,067,067**	**$ 24,709,926**
Transfer Out				
102 - Non-Departmental - Other Financing Uses	$ 15,780,063	$ ---	$ 6,117,153	$ 30,163,750
Total Transfer Out	**$ 15,780,063**	**$ ---**	**$ 6,117,153**	**$ 30,163,750**

State Controller Schedules	County of San Luis Obispo	Schedule 8
County Budget Act	Detail of Financing Uses by Function, Activity, and Budget Unit Governmental Funds Fiscal Year 2025-26	

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
General Government				
Counsel				
111 - County Counsel	$ 5,096,950	$ 6,757,961	$ 7,131,454	$ 7,317,675
Total Counsel	**$ 5,096,950**	**$ 6,757,961**	**$ 7,131,454**	**$ 7,317,675**
Personnel				
112 - Human Resources	$ 5,012,599	$ 4,817,921	$ 5,503,551	$ 5,778,512
Total Personnel	**$ 5,012,599**	**$ 4,817,921**	**$ 5,503,551**	**$ 5,778,512**
Property Management				
113 - Public Works - Facilities Management	$ 7,941,604	$ 7,978,925	$ 8,812,830	$ 8,187,853
200 - Maintenance Projects	3,147,430	---	4,010,556	5,385,058
Total Property Management	**$ 11,089,034**	**$ 7,978,925**	**$ 12,823,386**	**$ 13,572,911**
Plant Acquisition				
230 - Capital Projects	$ 21,821,626	$ ---	$ ---	$ 5,780,000
267 - General Government Building Replacement	1,924,248	---	---	500,000
Total Plant Acquisition	**$ 23,745,874**	**$ ---**	**$ ---**	**$ 6,280,000**

State Controller Schedules	County of San Luis Obispo	Schedule 8
County Budget Act	Detail of Financing Uses by Function, Activity, and Budget Unit Governmental Funds Fiscal Year 2025-26	

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
General Government				
Other General				
112 - Human Resources	$ 3,579,659	$ 4,305,947	$ 5,802,560	$ 5,328,972
114 - Information Technology	18,788,285	18,567,281	18,806,241	18,364,538
116 - Central Services	5,227,430	5,438,224	5,875,943	5,881,562
201 - Public Works - Special Services	2,841,008	6,452,151	3,872,807	3,303,322
266 - Countywide Automation Replacement	6,576,441	34,787,124	2,513,670	4,013,670
Total Other General	**$ 37,012,823**	**$ 69,550,727**	**$ 36,871,221**	**$ 36,892,064**
Total General Government	**$ 171,303,987**	**$ 156,442,082**	**$ 115,682,991**	**$ 147,910,630**
Public Protection				
Detention & Correction				
139 - Probation	$ 28,744,012	$ 31,971,413	$ 34,215,603	$ 34,944,114
Total Detention & Correction	**$ 28,744,012**	**$ 31,971,413**	**$ 34,215,603**	**$ 34,944,114**
Fire Protection				
140 - County Fire	$ 33,475,457	$ 30,553,483	$ 34,210,788	$ 40,728,768
Total Fire Protection	**$ 33,475,457**	**$ 30,553,483**	**$ 34,210,788**	**$ 40,728,768**
Flood Control, Spoil & Water Conservation				
330 - Wildlife and Grazing	$ 2,756	$ ---	$ 12,080	$ 12,080
Total Flood Control, Spoil & Water Conservation	**$ 2,756**	**$ ---**	**$ 12,080**	**$ 12,080**

State Controller Schedules	County of San Luis Obispo	Schedule 8
County Budget Act	Detail of Financing Uses by Function, Activity, and Budget Unit Governmental Funds Fiscal Year 2025-26	

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Public Protection				
Protective Inspection				
141 - Agricultural Commissioner	$ 8,038,780	$ 8,714,324	$ 8,348,479	$ 8,168,437
Total Protective Inspection	**$ 8,038,780**	**$ 8,714,324**	**$ 8,348,479**	**$ 8,168,437**
Other Protection				
130 - Public Works - Waste Management	$ 1,889,028	$ 2,448,128	$ 2,422,125	$ 2,257,368
137 - Health Agency - Animal Services	4,744,726	4,419,223	5,498,860	5,521,152
138 - Administrative Office - Emergency Services	2,662,279	3,341,351	2,995,348	3,071,463
142 - Planning and Building	18,422,362	57,913,089	21,367,823	20,472,275
278 - Planning and Building - Los Osos Habitat Conservation	---	2,000,000	---	---
331 - Fish and Game	36,572	---	34,429	34,429
335 - Public Works - Solid Waste Management	661,950	---	---	---
Total Other Protection	**$ 28,416,916**	**$ 70,121,791**	**$ 32,318,584**	**$ 31,356,687**
Other General				
205 - Groundwater Sustainability	$ 5,123,979	$ 5,894,191	$ 2,186,676	$ 2,100,927
Total Other General	**$ 5,123,979**	**$ 5,894,191**	**$ 2,186,676**	**$ 2,100,927**

State Controller Schedules	County of San Luis Obispo	Schedule 8
County Budget Act	Detail of Financing Uses by Function, Activity, and Budget Unit Governmental Funds Fiscal Year 2025-26	

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Public Protection				
Judicial				
131 - Grand Jury	$ 97,310	$ 99,051	$ 111,104	$ 112,127
132 - District Attorney	23,672,100	25,675,338	26,812,511	27,465,642
134 - Child Support Services	4,674,939	5,403,204	5,898,413	6,087,361
135 - Public Defender	8,716,407	9,853,803	9,498,694	9,248,694
143 - Court Operations	2,456,559	2,526,520	2,526,520	2,526,520
Total Judicial	**$ 39,617,315**	**$ 43,557,916**	**$ 44,847,242**	**$ 45,440,345**
Police Protection				
136 - Sheriff-Coroner	$ 105,250,798	$ 125,307,337	$ 124,914,390	$ 128,541,543
Total Police Protection	**$ 105,250,798**	**$ 125,307,337**	**$ 124,914,390**	**$ 128,541,543**
Total Public Protection	**$ 248,670,013**	**$ 316,120,455**	**$ 281,053,841**	**$ 291,292,901**
Public Ways & Facilities				
Public Ways				
245 - Public Works - Roads	$ 43,742,972	$ 114,508,931	$ 34,168,077	$ 34,168,077
247 - Public Facility Fees	6,959,656	---	750,000	750,000
248 - Public Works - Road Impact Fees	559,485	7,017,333	624,200	624,200
Total Public Ways	**$ 51,262,113**	**$ 121,526,264**	**$ 35,542,277**	**$ 35,542,277**
Total Public Ways & Facilities	**$ 51,262,113**	**$ 121,526,264**	**$ 35,542,277**	**$ 35,542,277**

State Controller Schedules	County of San Luis Obispo	Schedule 8
County Budget Act	Detail of Financing Uses by Function, Activity, and Budget Unit	
	Governmental Funds	
	Fiscal Year 2025-26	

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Health & Sanitation				
Health				
160 - Health Agency - Public Health	$ 40,311,343	$ 46,583,472	$ 43,152,314	$ 38,884,974
166 - Health Agency - Behavioral Health	105,467,230	117,644,561	126,827,972	123,221,893
Total Health	**$ 145,778,573**	**$ 164,228,033**	**$ 169,980,286**	**$ 162,106,867**
Total Health & Sanitation	**$ 145,778,573**	**$ 164,228,033**	**$ 169,980,286**	**$ 162,106,867**
Public Assistance				
Other Protection				
184 - Sheriff-Coroner - Law Enforcement Health Care	$ 13,344,964	$ 12,391,711	$ 12,758,955	$ 12,758,955
Total Other Protection	**$ 13,344,964**	**$ 12,391,711**	**$ 12,758,955**	**$ 12,758,955**
Administration				
180 - Social Services - Administration	$ 101,863,906	$ 109,551,434	$ 121,955,282	$ 117,773,921
Total Administration	**$ 101,863,906**	**$ 109,551,434**	**$ 121,955,282**	**$ 117,773,921**
Aid Programs				
181 - Social Services - Foster Care and Adoptions	$ 27,294,339	$ 30,897,035	$ 31,667,834	$ 30,887,607
182 - Social Services - CalWORKs	14,669,490	16,700,513	17,194,845	17,194,845
Total Aid Programs	**$ 41,963,829**	**$ 47,597,548**	**$ 48,862,679**	**$ 48,082,452**

State Controller Schedules	County of San Luis Obispo	Schedule 8
County Budget Act	Detail of Financing Uses by Function, Activity, and Budget Unit Governmental Funds Fiscal Year 2025-26	

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Public Assistance				
Medical Services				
351 - Health Agency - Emergency Medical Services	$ 599,547	$ 870,138	$ 577,267	$ 577,267
Total Medical Services	**$ 599,547**	**$ 870,138**	**$ 577,267**	**$ 577,267**
General Relief				
185 - Social Services - General Assistance	$ 2,049,915	$ 2,328,910	$ 2,445,355	$ 2,445,355
Total General Relief	**$ 2,049,915**	**$ 2,328,910**	**$ 2,445,355**	**$ 2,445,355**
Veterans Services				
186 - Veterans Services	$ 1,153,328	$ 1,177,763	$ 1,241,012	$ 1,290,182
Total Veterans Services	**$ 1,153,328**	**$ 1,177,763**	**$ 1,241,012**	**$ 1,290,182**
Other Assistance				
106 - Contributions to Other Agencies	$ 1,747,094	$ 1,659,844	$ 1,611,805	$ 417,500
Total Other Assistance	**$ 1,747,094**	**$ 1,659,844**	**$ 1,611,805**	**$ 417,500**
Total Public Assistance	**$ 162,722,582**	**$ 175,577,348**	**$ 189,452,355**	**$ 183,345,632**
Education				
Library Services				
377 - Library	$ 12,505,843	$ 13,337,280	$ 13,551,034	$ 13,413,595
Total Library Services	**$ 12,505,843**	**$ 13,337,280**	**$ 13,551,034**	**$ 13,413,595**

State Controller Schedules	County of San Luis Obispo	Schedule 8
County Budget Act	Detail of Financing Uses by Function, Activity, and Budget Unit	
	Governmental Funds	
	Fiscal Year 2025-26	

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Education				
Agricultural Education				
215 - UC Cooperative Extension	$ 663,416	$ 588,925	$ 643,855	$ 668,611
Total Agricultural Education	**$ 663,416**	**$ 588,925**	**$ 643,855**	**$ 668,611**
Other Education				
375 - Health Agency - Driving Under the Influence	$ 1,147,866	$ ---	$ ---	$ ---
Total Other Education	**$ 1,147,866**	**$ ---**	**$ ---**	**$ ---**
Total Education	**$ 14,317,125**	**$ 13,926,205**	**$ 14,194,889**	**$ 14,082,206**
Recreation & Cultural Services				
Recreation Facilities				
222 - Parks and Recreation - Community Parks	$ 6,892,437	$ 17,595,116	$ 7,608,802	$ 6,658,993
305 - Parks and Recreation - Regional Parks	8,424,841	10,296,128	7,704,925	7,595,885
Total Recreation Facilities	**$ 15,317,278**	**$ 27,891,244**	**$ 15,313,727**	**$ 14,254,878**
Total Recreation & Cultural Services	**$ 15,317,278**	**$ 27,891,244**	**$ 15,313,727**	**$ 14,254,878**
Debt Services				

State Controller Schedules	County of San Luis Obispo	Schedule 8
County Budget Act	Detail of Financing Uses by Function, Activity, and Budget Unit Governmental Funds Fiscal Year 2025-26	

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Debt Services				
Retirement of Long-Term Debt				
277 - Debt Service	$ 8,222,454	$ 8,296,172	$ 8,281,091	$ 8,281,091
392 - Pension Obligation Bonds	10,882,099	11,537,099	12,217,200	12,217,200
Total Retirement of Long-Term Debt	**$ 19,104,553**	**$ 19,833,271**	**$ 20,498,291**	**$ 20,498,291**
Total Debt Services	**$ 19,104,553**	**$ 19,833,271**	**$ 20,498,291**	**$ 20,498,291**
Grand Total Financing Uses by Function	**$ 828,476,224**	**$ 995,544,902**	**$ 841,718,657**	**$ 869,033,682**

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	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2025-26	

Budget Unit: **100 - Board of Supervisors**
Function: **General Government**
Activity: **Legislative & Administrative**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Expense				
Salary and Benefits	$ 1,767,685	$ 1,805,747	$ 1,850,670	$ 1,930,249
Services and Supplies	307,320	459,730	317,140	317,140
Intrafund Transfers	(64,077)	(71,586)	(74,162)	(74,162)
Total Expenditures and Appropriations	**$ 2,010,928**	**$ 2,193,891**	**$ 2,093,649**	**$ 2,173,228**
Net Costs	**$ 2,010,928**	**$ 2,193,891**	**$ 2,093,649**	**$ 2,173,228**

Schedule 9 - Financing Sources and Uses by Budget Unit (aka Fund Center) by Object

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **103 - Non-Departmental Other Expenditures**
Function: **General Government**
Activity: **Legislative & Administrative**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Charges for Current Services	$ 115,007	$ ---	$ 69,000	$ 69,000
Interfund	36,000	---	36,000	36,000
Total Revenue	**$ 151,007**	**$ ---**	**$ 105,000**	**$ 105,000**
Expense				
Services and Supplies	$ 512,885	$ ---	$ 614,117	$ 614,117
Total Expenditures and Appropriations	**$ 512,885**	**$ ---**	**$ 614,117**	**$ 614,117**
Net Costs	**$ 361,879**	**$ ---**	**$ 509,117**	**$ 509,117**

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **104 - Administrative Office**
Function: **General Government**
Activity: **Legislative & Administrative**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 1,310,000	$ 901,571	$ 348,429	$ 348,429
Charges for Current Services	12,838	107,038	9,900	9,900
Other Revenues	6	1,000	---	---
Total Revenue	**$ 1,322,844**	**$ 1,009,609**	**$ 358,329**	**$ 358,329**
Expense				
Salary and Benefits	$ 2,544,285	$ 2,744,149	$ 2,887,277	$ 3,011,430
Services and Supplies	2,141,432	5,212,938	1,137,324	1,127,824
Other Charges	2,798,848	1,008,281	---	---
Intrafund Transfers	(122,445)	(125,714)	(123,864)	(123,864)
Total Expenditures and Appropriations	**$ 7,362,121**	**$ 8,839,654**	**$ 3,900,737**	**$ 4,015,390**
Net Costs	**$ 6,039,276**	**$ 7,830,045**	**$ 3,542,408**	**$ 3,657,061**

Schedule 9 - Financing Sources and Uses by Budget Unit (aka Fund Center) by Object

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **110 - Clerk-Recorder**
Function: **General Government**
Activity: **Legislative & Administrative**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Taxes	$ (8,388)	$ ---	$ ---	$ ---
Intergovernmental Revenue	46,994	366,232	85,840	85,840
Charges for Current Services	1,849,304	2,917,276	1,678,731	1,635,776
Other Revenues	1,702	2,518	---	---
Total Revenue	**$ 1,889,613**	**$ 3,286,026**	**$ 1,764,571**	**$ 1,721,616**
Expense				
Salary and Benefits	$ 2,931,828	$ 2,965,000	$ 3,201,555	$ 2,817,622
Services and Supplies	1,461,829	1,483,908	1,629,262	1,571,366
Capital Assets	---	265,180	---	---
Intrafund Transfers	(2,368)	1,200	(1,200)	(1,200)
Total Expenditures and Appropriations	**$ 4,391,289**	**$ 4,715,288**	**$ 4,829,618**	**$ 4,387,789**
Net Costs	**$ 2,501,676**	**$ 1,429,262**	**$ 3,065,047**	**$ 2,666,173**

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **118 - Human Resources - Talent Development**
Function: **General Government**
Activity: **Legislative & Administrative**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Expense				
Salary and Benefits	$ 284,776	$ 259,965	$ ---	$ ---
Services and Supplies	455,994	353,483	---	---
Total Expenditures and Appropriations	**$ 740,771**	**$ 613,448**	**$ ---**	**$ ---**
Net Costs	**$ 740,771**	**$ 613,448**	**$ ---**	**$ ---**

Schedule 9 - Financing Sources and Uses by Budget Unit (aka Fund Center) by Object

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **119 - Administrative Office - Communications and Outreach**
Function: **General Government**
Activity: **Legislative & Administrative**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Interfund	$ 30,000	$ 24,999	$ 24,999	$ ---
Total Revenue	**$ 30,000**	**$ 24,999**	**$ 24,999**	**$ ---**
Expense				
Salary and Benefits	$ 263,063	$ 269,900	$ 297,226	$ 310,007
Services and Supplies	48,700	45,719	48,327	49,649
Intrafund Transfers	(125,000)	(104,997)	(94,998)	(69,999)
Total Expenditures and Appropriations	**$ 186,762**	**$ 210,622**	**$ 250,554**	**$ 289,657**
Net Costs	**$ 156,762**	**$ 185,623**	**$ 225,555**	**$ 289,657**

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **290 - Social Services - Homeless and Affordable Housing**
Function: **General Government**
Activity: **Legislative & Administrative**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	$ (24,786)	$ 13,946	$ ---	$ ---
Intergovernmental Revenue	20,206,778	20,170,688	4,732,864	5,585,202
Other Revenues	1,121,031	518,503	572,709	572,709
Interfund	---	296,883	269,948	---
Other Financing Sources	7,588,903	5,385,259	5,904,963	5,557,701
Total Revenue	**$ 28,891,927**	**$ 26,385,279**	**$ 11,480,484**	**$ 11,715,612**
Expense				
Salary and Benefits	$ 3,150,440	$ 3,215,558	$ 2,891,137	$ 3,253,667
Services and Supplies	847,876	1,037,009	1,339,725	1,302,726
Other Charges	23,103,603	23,708,451	7,249,622	7,159,219
Intrafund Transfers	(276,501)	---	---	---
Total Expenditures and Appropriations	**$ 26,825,418**	**$ 27,961,018**	**$ 11,480,484**	**$ 11,715,612**
Net Costs	**$ (2,066,510)**	**$ 1,575,739**	**$ ---**	**$ ---**

Schedule 9 - Financing Sources and Uses by Budget Unit (aka Fund Center) by Object

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **101 - Non-Departmental Revenue**
Function: **General Government**
Activity: **Finance**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Taxes	$ 256,944,312	$ 264,993,469	$ 273,664,457	$ 275,066,385
Licenses, Permits, and Franchises	4,606,339	4,239,331	4,451,297	4,451,297
Revenue from Use of Money & Property	8,266,087	10,482,000	11,982,000	11,982,000
Intergovernmental Revenue	17,266,564	20,098,202	2,169,655	2,169,655
Charges for Current Services	2,866,099	2,961,908	2,926,903	2,926,903
Other Revenues	120,487	121,205	1,205	1,205
Interfund	317,808	305,409	311,517	311,517
Total Revenue	**$ 290,387,697**	**$ 303,201,524**	**$ 295,507,034**	**$ 296,908,962**
Expense				
Services and Supplies	$ (11)	$ 5	$ 5	$ 5
Total Expenditures and Appropriations	**$ (11)**	**$ 5**	**$ 5**	**$ 5**
Net Costs	**$ (290,387,709)**	**$ (303,201,519)**	**$ (295,507,029)**	**$ (296,908,957)**

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **109 - Assessor**
Function: **General Government**
Activity: **Finance**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ ---	$ 97,065	$ ---	$ ---
Charges for Current Services	31,060	42,200	42,200	42,200
Other Revenues	621	619	---	---
Total Revenue	**$ 31,681**	**$ 139,884**	**$ 42,200**	**$ 42,200**
Expense				
Salary and Benefits	$ 11,362,684	$ 11,273,440	$ 12,094,958	$ 12,354,499
Services and Supplies	1,086,005	974,897	1,084,072	1,037,577
Other Charges	---	10,130	18,051	18,051
Capital Assets	---	16,279	---	---
Total Expenditures and Appropriations	**$ 12,448,689**	**$ 12,274,746**	**$ 13,197,081**	**$ 13,410,126**
Net Costs	**$ 12,417,008**	**$ 12,134,862**	**$ 13,154,881**	**$ 13,367,926**

Schedule 9 - Financing Sources and Uses by Budget Unit (aka Fund Center) by Object

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **117 - Auditor-Controller-Treasurer-Tax Collector-Public Admin**
Function: **General Government**
Activity: **Finance**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Taxes	$ 175,480	$ 853,349	$ 784,586	$ 784,586
Licenses, Permits, and Franchises	172,694	182,344	183,423	183,423
Fines, Forfeitures, and Penalties	58,731	60,000	60,000	60,000
Intergovernmental Revenue	17,504	12,000	13,000	13,000
Charges for Current Services	1,753,413	1,888,734	2,021,733	2,021,733
Other Revenues	118,558	111,188	86,137	86,137
Interfund	30,000	30,000	30,000	660,000
Total Revenue	**$ 2,326,380**	**$ 3,137,615**	**$ 3,178,879**	**$ 3,808,879**
Expense				
Salary and Benefits	$ 9,221,373	$ 9,602,472	$ 9,995,685	$ 10,425,499
Services and Supplies	618,803	935,404	887,296	887,296
Intrafund Transfers	(28,994)	(10,000)	(13,000)	(13,000)
Total Expenditures and Appropriations	**$ 9,811,182**	**$ 10,527,876**	**$ 10,869,981**	**$ 11,299,795**
Net Costs	**$ 7,484,802**	**$ 7,390,261**	**$ 7,691,102**	**$ 7,490,916**

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **268 - Tax Reduction Reserve**
Function: **General Government**
Activity: **Finance**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	$ 818,761	$ ---	$ ---	$ ---
Other Revenues	1,514,975	---	---	---
Other Financing Sources	---	---	---	26,609,305
Total Revenue	**$ 2,333,735**	**$ ---**	**$ ---**	**$ 26,609,305**
Expense				
Transfers-Out	$ 9,276,609	$ ---	$ ---	$ ---
Total Expenditures and Appropriations	**$ 9,276,609**	**$ ---**	**$ ---**	**$ ---**
Net Costs	**$ 6,942,874**	**$ ---**	**$ ---**	**$ (26,609,305)**

Schedule 9 - Financing Sources and Uses by Budget Unit (aka Fund Center) by Object

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **102 - Non-Departmental - Other Financing Uses**
Function: **General Government**
Activity: **Transfer Out**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Charges for Current Services	$ 17,755	$ ---	$ ---	$ ---
Interfund	4,202,267	---	7,119,976	7,119,976
Other Financing Sources	338,293	---	336,359	336,359
Total Revenue	**$ 4,558,315**	**$ ---**	**$ 7,456,335**	**$ 7,456,335**
Expense				
Services and Supplies	$ 32,763	$ ---	$ ---	$ ---
Intrafund Transfers	(18,110,717)	---	(30,038,938)	(30,613,073)
Transfers-Out	33,858,017	---	36,156,091	60,776,823
Total Expenditures and Appropriations	**$ 15,780,063**	**$ ---**	**$ 6,117,153**	**$ 30,163,750**
Net Costs	**$ 11,221,748**	**$ ---**	**$ (1,339,182)**	**$ 22,707,415**

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **111 - County Counsel**
Function: **General Government**
Activity: **Counsel**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ ---	$ 8,894	$ 10,000	$ 10,000
Charges for Current Services	103,945	60,700	65,084	65,084
Other Revenues	3,585	---	---	---
Interfund	18,060	45,000	22,515	22,515
Total Revenue	**$ 125,589**	**$ 114,594**	**$ 97,599**	**$ 97,599**
Expense				
Salary and Benefits	$ 4,593,500	$ 4,978,359	$ 5,485,557	$ 5,721,436
Services and Supplies	495,622	1,837,102	1,705,147	1,655,489
Capital Assets	7,828	---	---	---
Intrafund Transfers	---	(57,500)	(59,250)	(59,250)
Total Expenditures and Appropriations	**$ 5,096,950**	**$ 6,757,961**	**$ 7,131,454**	**$ 7,317,675**
Net Costs	**$ 4,971,361**	**$ 6,643,367**	**$ 7,033,855**	**$ 7,220,076**

Schedule 9 - Financing Sources and Uses by Budget Unit (aka Fund Center) by Object

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **112 - Human Resources**
Function: **General Government**
Activity: **Personnel**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ ---	$ 3,000	$ 3,000	$ 3,000
Charges for Current Services	36,906	34,690	35,050	35,050
Interfund	268,986	276,591	1,403,663	1,403,663
Total Revenue	**$ 305,892**	**$ 314,281**	**$ 1,441,713**	**$ 1,441,713**
Expense				
Salary and Benefits	$ 5,660,632	$ 5,584,961	$ 5,938,331	$ 6,307,820
Services and Supplies	736,142	782,960	1,125,946	1,031,418
Intrafund Transfers	(1,384,175)	(1,550,000)	(1,560,726)	(1,560,726)
Total Expenditures and Appropriations	**$ 5,012,599**	**$ 4,817,921**	**$ 5,503,551**	**$ 5,778,512**
Net Costs	**$ 4,706,707**	**$ 4,503,640**	**$ 4,061,838**	**$ 4,336,799**

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **113 - Public Works - Facilities Management**
Function: **General Government**
Activity: **Property Management**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Charges for Current Services	$ 408,477	$ 386,931	$ 388,548	$ 388,548
Other Revenues	46,010	33,060	28,400	28,400
Interfund	1,206,100	1,391,149	2,142,626	2,142,626
Total Revenue	**$ 1,660,587**	**$ 1,811,140**	**$ 2,559,574**	**$ 2,559,574**
Expense				
Salary and Benefits	$ 5,541,749	$ 5,452,386	$ 6,133,483	$ 5,591,140
Services and Supplies	4,711,346	4,831,881	4,050,488	4,118,045
Other Charges	---	---	150,191	---
Intrafund Transfers	(2,311,491)	(2,305,343)	(1,521,332)	(1,521,332)
Total Expenditures and Appropriations	**$ 7,941,604**	**$ 7,978,925**	**$ 8,812,830**	**$ 8,187,853**
Net Costs	**$ 6,281,017**	**$ 6,167,785**	**$ 6,253,256**	**$ 5,628,279**

Schedule 9 - Financing Sources and Uses by Budget Unit (aka Fund Center) by Object

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **200 - Maintenance Projects**
Function: **General Government**
Activity: **Property Management**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Charges for Current Services	$ 5,463	$ ---	$ ---	$ ---
Other Revenues	598	---	---	---
Other Financing Sources	85,257	---	---	---
Total Revenue	**$ 91,319**	**$ ---**	**$ ---**	**$ ---**
Expense				
Services and Supplies	$ 2,965,694	$ ---	$ 4,010,556	$ 5,385,058
Intrafund Transfers	(20,637)	---	---	---
Transfers-Out	202,374	---	---	---
Total Expenditures and Appropriations	**$ 3,147,430**	**$ ---**	**$ 4,010,556**	**$ 5,385,058**
Net Costs	**$ 3,056,112**	**$ ---**	**$ 4,010,556**	**$ 5,385,058**

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **230 - Capital Projects**
Function: **General Government**
Activity: **Plant Acquisition**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	$ 351,390	$ ---	$ ---	$ ---
Intergovernmental Revenue	4,827,509	---	---	---
Charges for Current Services	233,243	---	---	---
Other Revenues	1,000	---	---	---
Interfund	863,219	---	---	200,000
Other Financing Sources	15,713,251	---	---	5,580,000
Total Revenue	**$ 21,989,612**	**$ ---**	**$ ---**	**$ 5,780,000**
Expense				
Capital Assets	$ 21,821,626	$ ---	$ ---	$ 5,780,000
Total Expenditures and Appropriations	**$ 21,821,626**	**$ ---**	**$ ---**	**$ 5,780,000**
Net Costs	**$ (167,986)**	**$ ---**	**$ ---**	**$ ---**

Schedule 9 - Financing Sources and Uses by Budget Unit (aka Fund Center) by Object

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **267 - General Government Building Replacement**
Function: **General Government**
Activity: **Plant Acquisition**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	$ 1,689,525	$ ---	$ ---	$ ---
Other Financing Sources	3,255,772	---	4,405,001	4,405,001
Total Revenue	**$ 4,945,297**	**$ ---**	**$ 4,405,001**	**$ 4,405,001**
Expense				
Transfers-Out	$ 1,924,248	$ ---	$ ---	$ 500,000
Total Expenditures and Appropriations	**$ 1,924,248**	**$ ---**	**$ ---**	**$ 500,000**
Net Costs	**$ (3,021,049)**	**$ ---**	**$ (4,405,001)**	**$ (3,905,001)**

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **112 - Human Resources**
Function: **General Government**
Activity: **Other General**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Charges for Current Services	$ 14,238	$ 30,432	$ 21,357	$ 21,357
Other Revenues	8,889	7,495	7,000	7,000
Interfund	1,738,930	2,168,389	1,455,997	1,724,787
Total Revenue	**$ 1,762,057**	**$ 2,206,316**	**$ 1,484,354**	**$ 1,753,144**
Expense				
Salary and Benefits	$ 1,207,412	$ 1,256,872	$ 1,403,088	$ 1,558,606
Services and Supplies	2,520,192	3,281,941	4,970,232	4,341,126
Intrafund Transfers	(147,945)	(232,866)	(570,760)	(570,760)
Total Expenditures and Appropriations	**$ 3,579,659**	**$ 4,305,947**	**$ 5,802,560**	**$ 5,328,972**
Net Costs	**$ 1,817,602**	**$ 2,099,631**	**$ 4,318,206**	**$ 3,575,827**

Schedule 9 - Financing Sources and Uses by Budget Unit (aka Fund Center) by Object

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **114 - Information Technology**
Function: **General Government**
Activity: **Other General**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	$ 5,325	$ 11,279	$ 11,279	$ 11,279
Intergovernmental Revenue	139,637	186,943	178,296	178,296
Charges for Current Services	47,362	34,018	23,064	23,064
Other Revenues	263	---	---	---
Interfund	2,203,970	2,583,500	2,651,222	2,867,844
Total Revenue	**$ 2,396,556**	**$ 2,815,740**	**$ 2,863,861**	**$ 3,080,483**
Expense				
Salary and Benefits	$ 15,988,335	$ 15,776,637	$ 16,355,777	$ 16,313,923
Services and Supplies	6,464,097	7,346,352	7,510,612	7,110,762
Other Charges	190,411	---	50,484	50,484
Intrafund Transfers	(3,854,558)	(4,555,708)	(5,110,631)	(5,110,631)
Total Expenditures and Appropriations	**$ 18,788,285**	**$ 18,567,281**	**$ 18,806,241**	**$ 18,364,538**
Net Costs	**$ 16,391,729**	**$ 15,751,541**	**$ 15,942,380**	**$ 15,284,055**

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **116 - Central Services**
Function: **General Government**
Activity: **Other General**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Licenses, Permits, and Franchises	$ 5,939	$ 900	$ 6,000	$ 6,000
Revenue from Use of Money & Property	329,128	323,127	330,550	330,550
Intergovernmental Revenue	---	6,600	8,227	8,227
Charges for Current Services	11,772	9,260	8,415	8,415
Other Revenues	59,324	47,651	45,000	45,000
Interfund	809,456	700,343	672,034	672,034
Other Financing Sources	---	39,229	78,458	78,458
Total Revenue	**$ 1,215,619**	**$ 1,127,110**	**$ 1,148,684**	**$ 1,148,684**
Expense				
Salary and Benefits	$ 2,469,563	$ 2,432,874	$ 2,629,121	$ 2,742,173
Services and Supplies	3,443,478	3,748,050	3,854,138	3,854,138
Other Charges	120,713	103,400	107,433	---
Intrafund Transfers	(806,324)	(846,100)	(714,749)	(714,749)
Total Expenditures and Appropriations	**$ 5,227,430**	**$ 5,438,224**	**$ 5,875,943**	**$ 5,881,562**
Net Costs	**$ 4,011,812**	**$ 4,311,114**	**$ 4,727,259**	**$ 4,732,878**

Schedule 9 - Financing Sources and Uses by Budget Unit (aka Fund Center) by Object

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **201 - Public Works - Special Services**
Function: **General Government**
Activity: **Other General**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Licenses, Permits, and Franchises	$ 235,876	$ 243,837	$ 373,796	$ 373,796
Intergovernmental Revenue	---	1,756,832	30,000	30,000
Charges for Current Services	727,173	1,081,336	1,060,760	1,060,760
Other Revenues	32,500	1,104,975	309	309
Interfund	162,347	77,481	85,000	85,000
Other Financing Sources	---	47,860	---	---
Total Revenue	**$ 1,157,896**	**$ 4,312,321**	**$ 1,549,865**	**$ 1,549,865**
Expense				
Services and Supplies	$ 2,803,305	$ 4,370,140	$ 3,872,807	$ 3,303,322
Other Charges	5,530	346,011	---	---
Transfers-Out	32,174	1,736,000	---	---
Total Expenditures and Appropriations	**$ 2,841,008**	**$ 6,452,151**	**$ 3,872,807**	**$ 3,303,322**
Net Costs	**$ 1,683,112**	**$ 2,139,830**	**$ 2,322,942**	**$ 1,753,457**

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **266 - Countywide Automation Replacement**
Function: **General Government**
Activity: **Other General**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	$ 822,039	$ 488,062	$ ---	$ ---
Charges for Current Services	802,944	536,425	---	---
Other Financing Sources	6,788,954	18,064,609	2,124,909	7,500,000
Total Revenue	**$ 8,413,937**	**$ 19,089,096**	**$ 2,124,909**	**$ 7,500,000**
Expense				
Services and Supplies	$ 219,765	$ 1,272,091	$ ---	$ 1,500,000
Capital Assets	6,356,676	33,463,575	2,513,670	2,513,670
Transfers-Out	---	51,458	---	---
Total Expenditures and Appropriations	**$ 6,576,441**	**$ 34,787,124**	**$ 2,513,670**	**$ 4,013,670**
Net Costs	**$ (1,837,496)**	**$ 15,698,028**	**$ 388,761**	**$ (3,486,330)**

Schedule 9 - Financing Sources and Uses by Budget Unit (aka Fund Center) by Object

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **115 - Contingencies-GF**
Function: **Financing Uses**
Activity: **Legislative & Administrative**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Expense				
Contingencies	$ ---	$ ---	$ 35,626,265	$ 37,137,064
Total Expenditures and Appropriations	**$ ---**	**$ ---**	**$ 35,626,265**	**$ 37,137,064**
Net Costs	**$ ---**	**$ ---**	**$ 35,626,265**	**$ 37,137,064**

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **139 - Probation**
Function: **Public Protection**
Activity: **Detention & Correction**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Fines, Forfeitures, and Penalties	$ (48,030)	$ 103,417	$ 105,450	$ 105,450
Intergovernmental Revenue	15,097,806	17,480,888	18,391,840	18,585,840
Charges for Current Services	513,189	500,346	550,100	550,100
Other Revenues	10,328	10,210	10,270	10,270
Total Revenue	**$ 15,573,293**	**$ 18,094,861**	**$ 19,057,660**	**$ 19,251,660**
Expense				
Salary and Benefits	$ 22,946,629	$ 25,297,086	$ 27,502,300	$ 28,289,976
Services and Supplies	6,077,346	6,604,919	7,129,281	7,070,116
Other Charges	123,163	518,231	70,922	70,922
Capital Assets	37,310	5,300	---	---
Intrafund Transfers	(440,436)	(454,123)	(486,900)	(486,900)
Total Expenditures and Appropriations	**$ 28,744,012**	**$ 31,971,413**	**$ 34,215,603**	**$ 34,944,114**
Net Costs	**$ 13,170,719**	**$ 13,876,552**	**$ 15,157,943**	**$ 15,692,454**

Schedule 9 - Financing Sources and Uses by Budget Unit (aka Fund Center) by Object

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **140 - County Fire**
Function: **Public Protection**
Activity: **Fire Protection**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Licenses, Permits, and Franchises	$ 421,462	$ 400,351	$ 578,345	$ 578,345
Intergovernmental Revenue	3,706,491	3,099,371	3,952,601	3,885,811
Charges for Current Services	3,921,315	3,948,054	5,198,049	4,818,850
Other Revenues	548,453	35,000	38,750	40,150
Interfund	1,459,656	1,876,493	1,910,866	2,689,823
Total Revenue	**$ 10,057,377**	**$ 9,359,269**	**$ 11,678,611**	**$ 12,012,979**
Expense				
Services and Supplies	29,243,939	30,553,483	34,219,788	37,188,424
Capital Assets	4,236,020	---	---	3,549,344
Intrafund Transfers	(4,502)	---	(9,000)	(9,000)
Total Expenditures and Appropriations	**$ 33,475,457**	**$ 30,553,483**	**$ 34,210,788**	**$ 40,728,768**
Net Costs	**$ 23,418,080**	**$ 21,194,214**	**$ 22,532,177**	**$ 28,715,789**

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **330 - Wildlife and Grazing**
Function: **Public Protection**
Activity: **Flood Control, Spoil & Water Conservation**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	$ 1,524	$ ---	$ 1,867	$ 1,867
Intergovernmental Revenue	---	---	3,331	3,331
Total Revenue	**$ 1,524**	**$ ---**	**$ 5,198**	**$ 5,198**
Expense				
Services and Supplies	$ 2,756	$ ---	$ 12,080	$ 12,080
Total Expenditures and Appropriations	**$ 2,756**	**$ ---**	**$ 12,080**	**$ 12,080**
Net Costs	**$ 1,231**	**$ ---**	**$ 6,882**	**$ 6,882**

Schedule 9 - Financing Sources and Uses by Budget Unit (aka Fund Center) by Object

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **141 - Agricultural Commissioner**
Function: **Public Protection**
Activity: **Protective Inspection**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Licenses, Permits, and Franchises	$ 350,381	$ 311,600	$ 362,400	$ 362,400
Fines, Forfeitures, and Penalties	7,257	30,859	---	---
Intergovernmental Revenue	3,713,212	3,925,070	4,064,720	3,950,074
Charges for Current Services	223,164	239,948	236,250	236,250
Other Revenues	1,769	564,422	750	750
Total Revenue	**$ 4,295,783**	**$ 5,071,899**	**$ 4,664,120**	**$ 4,549,474**
Expense				
Salary and Benefits	$ 7,015,788	$ 7,126,063	$ 7,248,731	$ 7,321,274
Services and Supplies	1,024,742	1,026,354	962,473	892,184
Other Charges	---	563,657	138,775	(43,521)
Intrafund Transfers	(1,750)	(1,750)	(1,500)	(1,500)
Total Expenditures and Appropriations	**$ 8,038,780**	**$ 8,714,324**	**$ 8,348,479**	**$ 8,168,437**
Net Costs	**$ 3,742,997**	**$ 3,642,425**	**$ 3,684,359**	**$ 3,618,963**

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **130 - Public Works - Waste Management**
Function: **Public Protection**
Activity: **Other Protection**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ ---	$ 401,153	$ ---	$ ---
Charges for Current Services	44,785	46,129	32,000	32,000
Other Revenues	27,415	3	---	---
Total Revenue	**$ 72,200**	**$ 447,285**	**$ 32,000**	**$ 32,000**
Expense				
Services and Supplies	$ 1,889,028	$ 2,448,128	$ 2,422,125	$ 2,257,368
Total Expenditures and Appropriations	**$ 1,889,028**	**$ 2,448,128**	**$ 2,422,125**	**$ 2,257,368**
Net Costs	**$ 1,816,828**	**$ 2,000,843**	**$ 2,390,125**	**$ 2,225,368**

Schedule 9 - Financing Sources and Uses by Budget Unit (aka Fund Center) by Object

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **137 - Health Agency - Animal Services**
Function: **Public Protection**
Activity: **Other Protection**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Licenses, Permits, and Franchises	$ 921,406	$ 891,476	$ 935,107	$ 935,107
Intergovernmental Revenue	1,308,605	1,616,656	1,779,542	1,723,510
Charges for Current Services	154,569	178,501	187,520	187,520
Other Revenues	654,944	182,803	574,723	574,723
Total Revenue	**$ 3,039,525**	**$ 2,869,436**	**$ 3,476,892**	**$ 3,420,860**
Expense				
Salary and Benefits	$ 2,323,343	$ 2,695,154	$ 2,980,606	$ 3,002,504
Services and Supplies	1,359,492	1,471,903	1,490,854	1,491,248
Capital Assets	31,376	---	---	---
Transfers-Out	1,030,515	252,166	1,027,400	1,027,400
Total Expenditures and Appropriations	**$ 4,744,726**	**$ 4,419,223**	**$ 5,498,860**	**$ 5,521,152**
Net Costs	**$ 1,705,201**	**$ 1,549,787**	**$ 2,021,968**	**$ 2,100,292**

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **138 - Administrative Office - Emergency Services**
Function: **Public Protection**
Activity: **Other Protection**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 2,162,513	$ 2,676,944	$ 2,214,362	$ 2,214,362
Other Revenues	---	36,250	---	---
Total Revenue	**$ 2,162,513**	**$ 2,713,194**	**$ 2,214,362**	**$ 2,214,362**
Expense				
Salary and Benefits	$ 1,361,835	$ 1,469,552	$ 1,710,265	$ 1,783,806
Services and Supplies	724,842	1,181,056	1,035,083	1,037,657
Other Charges	296,886	672,096	250,000	250,000
Capital Assets	278,716	18,647	---	---
Total Expenditures and Appropriations	**$ 2,662,279**	**$ 3,341,351**	**$ 2,995,348**	**$ 3,071,463**
Net Costs	**$ 499,767**	**$ 628,157**	**$ 780,986**	**$ 857,101**

Schedule 9 - Financing Sources and Uses by Budget Unit (aka Fund Center) by Object

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **142 - Planning and Building**
Function: **Public Protection**
Activity: **Other Protection**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Licenses, Permits, and Franchises	$ 6,972,081	$ 6,576,205	$ 8,143,771	$ 8,143,771
Fines, Forfeitures, and Penalties	52,733	24,778	57,424	57,424
Intergovernmental Revenue	369,226	578	---	---
Charges for Current Services	909,096	1,072,190	1,312,535	1,313,199
Other Revenues	947,667	39,005,012	2,081,511	2,081,511
Interfund	---	---	112,482	112,482
Total Revenue	**$ 9,250,802**	**$ 46,678,763**	**$ 11,707,723**	**$ 11,708,387**
Expense				
Salary and Benefits	$ 15,534,582	$ 15,106,582	$ 18,449,499	$ 17,757,566
Services and Supplies	2,975,674	35,915,252	3,112,761	2,909,146
Other Charges	25,118	7,089,401	47,826	47,826
Intrafund Transfers	(113,012)	(198,146)	(242,263)	(242,263)
Total Expenditures and Appropriations	**$ 18,422,362**	**$ 57,913,089**	**$ 21,367,823**	**$ 20,472,275**
Net Costs	**$ 9,171,559**	**$ 11,234,326**	**$ 9,660,100**	**$ 8,763,888**

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **278 - Planning and Building - Los Osos Habitat Conservation**
Function: **Public Protection**
Activity: **Other Protection**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Other Financing Sources	$ ---	$ 2,000,000	$ ---	$ ---
Total Revenue	**$ ---**	**$ 2,000,000**	**$ ---**	**$ ---**
Expense				
Services and Supplies	$ ---	$ 2,000,000	$ ---	$ ---
Total Expenditures and Appropriations	**$ ---**	**$ 2,000,000**	**$ ---**	**$ ---**
Net Costs	**$ ---**	**$ ---**	**$ ---**	**$ ---**

Schedule 9 - Financing Sources and Uses by Budget Unit (aka Fund Center) by Object

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **331 - Fish and Game**
Function: **Public Protection**
Activity: **Other Protection**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Fines, Forfeitures, and Penalties	$ 27,117	$ ---	$ 26,410	$ 26,410
Total Revenue	**$ 27,117**	**$ ---**	**$ 26,410**	**$ 26,410**
Expense				
Services and Supplies	$ 36,572	$ ---	$ 34,429	$ 34,429
Total Expenditures and Appropriations	**$ 36,572**	**$ ---**	**$ 34,429**	**$ 34,429**
Net Costs	**$ 9,454**	**$ ---**	**$ 8,019**	**$ 8,019**

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **335 - Public Works - Solid Waste Management**
Function: **Public Protection**
Activity: **Other Protection**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	$ 1,448	$ ---	$ ---	$ ---
Intergovernmental Revenue	75,536	---	---	---
Charges for Current Services	530,315	---	---	---
Total Revenue	**$ 607,300**	**$ ---**	**$ ---**	**$ ---**
Expense				
Services and Supplies	$ 499,456	$ ---	$ ---	$ ---
Other Charges	162,494	---	---	---
Total Expenditures and Appropriations	**$ 661,950**	**$ ---**	**$ ---**	**$ ---**
Net Costs	**$ 54,650**	**$ ---**	**$ ---**	**$ ---**

Schedule 9 - Financing Sources and Uses by Budget Unit (aka Fund Center) by Object

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **205 - Groundwater Sustainability**
Function: **Public Protection**
Activity: **Other General**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 3,474,172	$ 1,694,914	$ ---	$ ---
Charges for Current Services	138,137	17,500	30,000	30,000
Total Revenue	**$ 3,612,309**	**$ 1,712,414**	**$ 30,000**	**$ 30,000**
Expense				
Salary and Benefits	$ 262,153	$ ---	$ 282,579	$ 294,730
Services and Supplies	4,861,827	5,894,191	1,904,097	1,806,197
Total Expenditures and Appropriations	**$ 5,123,979**	**$ 5,894,191**	**$ 2,186,676**	**$ 2,100,927**
Net Costs	**$ 1,511,670**	**$ 4,181,777**	**$ 2,156,676**	**$ 2,070,927**

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **131 - Grand Jury**
Function: **Public Protection**
Activity: **Judicial**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Expense				
Salary and Benefits	$ 21,370	$ 17,850	$ 23,000	$ 23,989
Services and Supplies	82,651	81,201	88,104	88,138
Intrafund Transfers	(6,711)	---	---	---
Total Expenditures and Appropriations	**$ 97,310**	**$ 99,051**	**$ 111,104**	**$ 112,127**
Net Costs	**$ 97,310**	**$ 99,051**	**$ 111,104**	**$ 112,127**

Schedule 9 - Financing Sources and Uses by Budget Unit (aka Fund Center) by Object

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **132 - District Attorney**
Function: **Public Protection**
Activity: **Judicial**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Licenses, Permits, and Franchises	$ 46,471	$ 55,255	$ 55,350	$ 55,350
Fines, Forfeitures, and Penalties	66,092	231,586	286,416	286,416
Intergovernmental Revenue	8,520,033	8,494,781	8,043,299	8,043,299
Charges for Current Services	294,211	293,179	294,211	294,211
Other Revenues	113,236	130,767	215,235	215,235
Total Revenue	**$ 9,040,043**	**$ 9,205,567**	**$ 8,894,511**	**$ 8,894,511**
Expense				
Salary and Benefits	$ 20,296,297	$ 22,078,501	$ 23,600,675	$ 24,248,052
Services and Supplies	3,017,728	3,023,639	3,047,340	3,053,094
Other Charges	338,283	575,698	166,996	166,996
Capital Assets	20,721	---	---	---
Intrafund Transfers	(928)	(2,500)	(2,500)	(2,500)
Total Expenditures and Appropriations	**$ 23,672,100**	**$ 25,675,338**	**$ 26,812,511**	**$ 27,465,642**
Net Costs	**$ 14,632,057**	**$ 16,469,771**	**$ 17,918,000**	**$ 18,571,131**

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **134 - Child Support Services**
Function: **Public Protection**
Activity: **Judicial**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	$ 17,311	$ ---	$ ---	$ ---
Intergovernmental Revenue	4,657,628	5,108,360	5,292,851	5,292,851
Total Revenue	**$ 4,674,939**	**$ 5,108,360**	**$ 5,292,851**	**$ 5,292,851**
Expense				
Salary and Benefits	$ 3,792,758	$ 3,959,051	$ 4,394,142	$ 4,583,090
Services and Supplies	882,182	1,444,153	1,504,271	1,504,271
Total Expenditures and Appropriations	**$ 4,674,939**	**$ 5,403,204**	**$ 5,898,413**	**$ 6,087,361**
Net Costs	**$ ---**	**$ 294,844**	**$ 605,562**	**$ 794,510**

Schedule 9 - Financing Sources and Uses by Budget Unit (aka Fund Center) by Object

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **135 - Public Defender**
Function: **Public Protection**
Activity: **Judicial**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	1,212,422	842,561	868,950	868,950
Charges for Current Services	6,375	---	---	---
Total Revenue	**$ 1,218,797**	**$ 842,561**	**$ 868,950**	**$ 868,950**
Expense				
Services and Supplies	8,716,407	9,853,803	9,498,694	9,248,694
Total Expenditures and Appropriations	**$ 8,716,407**	**$ 9,853,803**	**$ 9,498,694**	**$ 9,248,694**
Net Costs	**$ 7,497,610**	**$ 9,011,242**	**$ 8,629,744**	**$ 8,379,744**

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **143 - Court Operations**
Function: **Public Protection**
Activity: **Judicial**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Fines, Forfeitures, and Penalties	$ 2,157,841	$ 1,859,952	$ 1,942,255	$ 1,942,255
Intergovernmental Revenue	176,797	246,758	246,758	246,758
Charges for Current Services	123,270	133,604	133,604	133,604
Total Revenue	**$ 2,457,908**	**$ 2,240,314**	**$ 2,322,617**	**$ 2,322,617**
Expense				
Other Charges	$ 2,456,559	$ 2,526,520	$ 2,526,520	$ 2,526,520
Total Expenditures and Appropriations	**$ 2,456,559**	**$ 2,526,520**	**$ 2,526,520**	**$ 2,526,520**
Net Costs	**$ (1,349)**	**$ 286,206**	**$ 203,903**	**$ 203,903**

Schedule 9 - Financing Sources and Uses by Budget Unit (aka Fund Center) by Object

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **136 - Sheriff-Coroner**
Function: **Public Protection**
Activity: **Police Protection**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Licenses, Permits, and Franchises	$ 577,470	$ 539,189	$ 951,861	$ 951,861
Fines, Forfeitures, and Penalties	457,599	653,266	716,499	716,499
Intergovernmental Revenue	35,472,542	46,994,211	41,891,971	41,758,876
Charges for Current Services	1,733,666	3,024,266	2,806,544	2,985,323
Other Revenues	296,328	226,321	149,878	149,878
Interfund	810,198	1,014,558	1,110,730	1,110,730
Other Financing Sources	16,646	---	---	---
Total Revenue	**$ 39,364,450**	**$ 52,451,811**	**$ 47,627,483**	**$ 47,673,167**
Expense				
Salary and Benefits	$ 88,975,369	$ 95,283,974	$ 99,169,079	$ 103,275,639
Services and Supplies	18,277,207	24,138,798	24,420,361	24,552,701
Other Charges	162,049	2,951,123	471,594	471,594
Capital Assets	456,889	3,031,008	1,008,681	396,933
Intrafund Transfers	(2,620,715)	(97,566)	(155,325)	(155,325)
Total Expenditures and Appropriations	**$ 105,250,798**	**$ 125,307,337**	**$ 124,914,390**	**$ 128,541,543**
Net Costs	**$ 65,886,348**	**$ 72,855,526**	**$ 77,286,907**	**$ 80,868,376**

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2025-26	

Budget Unit: **245 - Public Works - Roads**
Function: **Public Ways & Facilities**
Activity: **Public Ways**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Taxes	$ 2,197,961	$ 2,598,833	$ 2,289,080	$ 2,289,080
Revenue from Use of Money & Property	547,077	393,000	100,000	100,000
Intergovernmental Revenue	34,242,963	63,012,790	23,848,299	23,848,299
Charges for Current Services	459,723	485,310	422,904	422,904
Other Revenues	471,204	38,156	---	---
Other Financing Sources	15,042,977	21,464,958	6,607,794	6,607,794
Total Revenue	**$ 52,961,906**	**$ 87,993,047**	**$ 33,268,077**	**$ 33,268,077**
Expense				
Services and Supplies	$ 27,549,124	$ 40,436,939	$ 27,719,873	$ 27,719,873
Other Charges	1,553,144	3,640	---	---
Capital Assets	14,527,838	73,808,233	6,335,000	6,335,000
Transfers-Out	112,866	260,119	113,204	113,204
Total Expenditures and Appropriations	**$ 43,742,972**	**$ 114,508,931**	**$ 34,168,077**	**$ 34,168,077**
Net Costs	**$ (9,218,934)**	**$ 26,515,884**	**$ 900,000**	**$ 900,000**

Schedule 9 - Financing Sources and Uses by Budget Unit (aka Fund Center) by Object

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **247 - Public Facility Fees**
Function: **Public Ways & Facilities**
Activity: **Public Ways**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	$ 404,742	$ ---	$ ---	$ ---
Charges for Current Services	1,356,805	---	904,414	904,414
Total Revenue	**$ 1,761,547**	**$ ---**	**$ 904,414**	**$ 904,414**
Expense				
Transfers-Out	$ 6,959,656	$ ---	$ 750,000	$ 750,000
Total Expenditures and Appropriations	**$ 6,959,656**	**$ ---**	**$ 750,000**	**$ 750,000**
Net Costs	**$ 5,198,109**	**$ ---**	**$ (154,414)**	**$ (154,414)**

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **248 - Public Works - Road Impact Fees**
Function: **Public Ways & Facilities**
Activity: **Public Ways**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	$ 376,286	$ 115,053	$ ---	$ ---
Charges for Current Services	561,332	448,864	---	---
Total Revenue	**$ 937,618**	**$ 563,917**	**$ ---**	**$ ---**
Expense				
Transfers-Out	$ 559,485	$ 7,017,333	$ 624,200	$ 624,200
Total Expenditures and Appropriations	**$ 559,485**	**$ 7,017,333**	**$ 624,200**	**$ 624,200**
Net Costs	**$ (378,133)**	**$ 6,453,416**	**$ 624,200**	**$ 624,200**

Schedule 9 - Financing Sources and Uses by Budget Unit (aka Fund Center) by Object

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **160 - Health Agency - Public Health**
Function: **Health & Sanitation**
Activity: **Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Licenses, Permits, and Franchises	$ 36,125	$ 49,530	$ 60,071	$ 60,071
Fines, Forfeitures, and Penalties	4,922	103,264	103,000	103,000
Intergovernmental Revenue	19,268,583	22,656,874	21,845,135	20,573,084
Charges for Current Services	5,349,608	5,464,232	5,651,106	5,630,405
Other Revenues	1,207,324	1,209,381	1,185,801	1,185,801
Interfund	488,503	379,498	160,946	160,946
Other Financing Sources	12,768	4,608	---	---
Total Revenue	**$ 26,367,832**	**$ 29,867,387**	**$ 29,006,059**	**$ 27,713,307**
Expense				
Salary and Benefits	$ 32,240,195	$ 33,592,818	$ 37,021,508	$ 33,531,628
Services and Supplies	10,367,419	13,475,501	12,479,553	11,622,093
Other Charges	3,118,893	5,474,783	841,143	841,143
Capital Assets	37,323	20,271	---	---
Intrafund Transfers	(5,452,488)	(5,979,901)	(7,189,890)	(7,109,890)
Total Expenditures and Appropriations	**$ 40,311,343**	**$ 46,583,472**	**$ 43,152,314**	**$ 38,884,974**
Net Costs	**$ 13,943,510**	**$ 16,716,085**	**$ 14,146,255**	**$ 11,171,667**

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **166 - Health Agency - Behavioral Health**
Function: **Health & Sanitation**
Activity: **Health**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Fines, Forfeitures, and Penalties	$ 79,063	$ 69,759	$ 69,000	$ 69,000
Revenue from Use of Money & Property	3,751	45,285	49,230	49,230
Intergovernmental Revenue	86,835,639	110,068,977	102,418,371	107,422,970
Charges for Current Services	755,040	1,153,441	1,429,941	1,343,379
Other Revenues	1,091,967	1,203,079	978,772	978,772
Interfund	284,449	---	---	---
Total Revenue	**$ 89,049,910**	**$ 112,540,541**	**$ 104,945,314**	**$ 109,863,351**
Expense				
Salary and Benefits	$ 40,153,513	$ 39,847,127	$ 49,393,849	$ 46,950,579
Services and Supplies	64,558,143	76,686,771	76,436,725	74,984,298
Other Charges	2,674,743	3,060,034	2,934,988	2,934,988
Intrafund Transfers	(1,919,170)	(1,949,371)	(1,937,589)	(1,647,971)
Total Expenditures and Appropriations	**$ 105,467,230**	**$ 117,644,561**	**$ 126,827,972**	**$ 123,221,893**
Net Costs	**$ 16,417,320**	**$ 5,104,020**	**$ 21,882,659**	**$ 13,358,542**

Schedule 9 - Financing Sources and Uses by Budget Unit (aka Fund Center) by Object

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **184 - Sheriff-Coroner - Law Enforcement Health Care**
Function: **Public Assistance**
Activity: **Other Protection**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 5,243,775	$ 3,540,186	$ 3,624,163	$ 3,624,163
Total Revenue	**$ 5,243,775**	**$ 3,540,186**	**$ 3,624,163**	**$ 3,624,163**
Expense				
Services and Supplies	$ 13,586,964	$ 12,633,711	$ 12,998,455	$ 12,998,455
Intrafund Transfers	(242,000)	(242,000)	(239,500)	(239,500)
Total Expenditures and Appropriations	**$ 13,344,964**	**$ 12,391,711**	**$ 12,758,955**	**$ 12,758,955**
Net Costs	**$ 8,101,189**	**$ 8,851,526**	**$ 9,134,792**	**$ 9,134,792**

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **180 - Social Services - Administration**
Function: **Public Assistance**
Activity: **Administration**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 89,909,333	$ 96,353,018	$ 101,646,006	$ 102,349,004
Charges for Current Services	12,500	11,400	14,000	14,000
Other Revenues	63,383	23,939	265,000	265,000
Interfund	22,079	---	---	---
Total Revenue	**$ 90,007,296**	**$ 96,388,357**	**$ 101,925,006**	**$ 102,628,004**
Expense				
Salary and Benefits	$ 66,761,794	$ 70,234,198	$ 74,772,089	$ 75,329,844
Services and Supplies	23,758,156	25,888,643	32,811,977	31,145,492
Other Charges	11,557,073	13,969,133	14,921,640	11,892,203
Capital Assets	123,381	109,083	59,286	15,000
Intrafund Transfers	(336,498)	(649,623)	(609,710)	(608,618)
Total Expenditures and Appropriations	**$ 101,863,906**	**$ 109,551,434**	**$ 121,955,282**	**$ 117,773,921**
Net Costs	**$ 11,856,610**	**$ 13,163,077**	**$ 20,030,276**	**$ 15,145,917**

Schedule 9 - Financing Sources and Uses by Budget Unit (aka Fund Center) by Object

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **181 - Social Services - Foster Care and Adoptions**
Function: **Public Assistance**
Activity: **Aid Programs**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 26,127,991	$ 29,002,203	$ 29,474,463	$ 28,771,465
Other Revenues	200,551	388,610	663,386	1,366,384
Total Revenue	**$ 26,328,542**	**$ 29,390,813**	**$ 30,137,849**	**$ 30,137,849**
Expense				
Services and Supplies	$ 92,165	$ 289,618	$ 289,618	$ ---
Other Charges	27,336,490	30,714,727	31,378,216	30,887,607
Intrafund Transfers	(134,316)	(107,310)	---	---
Total Expenditures and Appropriations	**$ 27,294,339**	**$ 30,897,035**	**$ 31,667,834**	**$ 30,887,607**
Net Costs	**$ 965,796**	**$ 1,506,222**	**$ 1,529,985**	**$ 749,758**

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **182 - Social Services - CalWORKs**
Function: **Public Assistance**
Activity: **Aid Programs**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 14,572,756	$ 16,310,886	$ 16,810,730	$ 16,810,730
Other Revenues	34,227	41,855	41,855	41,855
Total Revenue	**$ 14,606,983**	**$ 16,352,741**	**$ 16,852,585**	**$ 16,852,585**
Expense				
Other Charges	$ 14,669,490	$ 16,700,513	$ 17,194,845	$ 17,194,845
Total Expenditures and Appropriations	**$ 14,669,490**	**$ 16,700,513**	**$ 17,194,845**	**$ 17,194,845**
Net Costs	**$ 62,507**	**$ 347,772**	**$ 342,260**	**$ 342,260**

Schedule 9 - Financing Sources and Uses by Budget Unit (aka Fund Center) by Object

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **351 - Health Agency - Emergency Medical Services**
Function: **Public Assistance**
Activity: **Medical Services**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Fines, Forfeitures, and Penalties	$ 618,007	$ 574,267	$ 574,267	$ 574,267
Revenue from Use of Money & Property	6,082	3,000	3,000	3,000
Total Revenue	**$ 624,089**	**$ 577,267**	**$ 577,267**	**$ 577,267**
Expense				
Services and Supplies	$ 599,547	$ 870,138	$ 577,267	$ 577,267
Total Expenditures and Appropriations	**$ 599,547**	**$ 870,138**	**$ 577,267**	**$ 577,267**
Net Costs	**$ (24,542)**	**$ 292,871**	**$ ---**	**$ ---**

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **185 - Social Services - General Assistance**
Function: **Public Assistance**
Activity: **General Relief**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Licenses, Permits, and Franchises	$ 5,922	$ 6,615	$ 6,615	$ 6,615
Intergovernmental Revenue	107,161	117,459	125,583	125,583
Other Revenues	127,595	318,664	318,664	318,664
Total Revenue	**$ 240,678**	**$ 442,738**	**$ 450,862**	**$ 450,862**
Expense				
Other Charges	$ 2,049,915	$ 2,328,910	$ 2,445,355	$ 2,445,355
Total Expenditures and Appropriations	**$ 2,049,915**	**$ 2,328,910**	**$ 2,445,355**	**$ 2,445,355**
Net Costs	**$ 1,809,237**	**$ 1,886,172**	**$ 1,994,493**	**$ 1,994,493**

Schedule 9 - Financing Sources and Uses by Budget Unit (aka Fund Center) by Object

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **186 - Veterans Services**
Function: **Public Assistance**
Activity: **Veterans Services**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 300,520	$ 413,465	$ 477,907	$ 431,968
Other Revenues	29,504	20,000	---	6,747
Total Revenue	**$ 330,024**	**$ 433,465**	**$ 477,907**	**$ 438,715**
Expense				
Salary and Benefits	$ 1,084,698	$ 1,075,080	$ 1,118,517	$ 1,166,613
Services and Supplies	104,000	145,368	122,495	123,569
Intrafund Transfers	(35,369)	(42,685)	---	---
Total Expenditures and Appropriations	**$ 1,153,328**	**$ 1,177,763**	**$ 1,241,012**	**$ 1,290,182**
Net Costs	**$ 823,304**	**$ 744,298**	**$ 763,105**	**$ 851,467**

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **106 - Contributions to Other Agencies**
Function: **Public Assistance**
Activity: **Other Assistance**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Other Revenues	$ 405,000	$ 405,000	$ 397,500	$ 397,500
Total Revenue	**$ 405,000**	**$ 405,000**	**$ 397,500**	**$ 397,500**
Expense				
Services and Supplies	$ 1,747,094	$ 1,659,844	$ 1,611,805	$ 417,500
Total Expenditures and Appropriations	**$ 1,747,094**	**$ 1,659,844**	**$ 1,611,805**	**$ 417,500**
Net Costs	**$ 1,342,094**	**$ 1,254,844**	**$ 1,214,305**	**$ 20,000**

Schedule 9 - Financing Sources and Uses by Budget Unit (aka Fund Center) by Object

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **377 - Library**
Function: **Education**
Activity: **Library Services**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Taxes	$ 12,127,020	$ 12,554,941	$ 13,002,480	$ 13,002,480
Revenue from Use of Money & Property	157,105	81,080	44,876	44,876
Intergovernmental Revenue	356,641	690,222	54,642	54,642
Charges for Current Services	106,276	68,328	92,100	92,100
Other Revenues	270,824	562,557	365,000	365,000
Other Financing Sources	606,898	562,764	465,179	327,740
Total Revenue	**$ 13,624,764**	**$ 14,519,892**	**$ 14,024,277**	**$ 13,886,838**
Expense				
Salary and Benefits	$ 8,141,312	$ 7,767,772	$ 9,191,234	$ 9,191,234
Services and Supplies	3,887,595	4,816,370	4,323,761	4,186,322
Other Charges	368,333	590,233	36,039	36,039
Capital Assets	108,604	162,905	---	---
Contingencies	---	---	473,243	473,243
Total Expenditures and Appropriations	**$ 12,505,843**	**$ 13,337,280**	**$ 14,024,277**	**$ 13,886,838**
Net Costs	**$ (1,118,920)**	**$ (1,182,612)**	**$ ---**	**$ ---**

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **215 - UC Cooperative Extension**
Function: **Education**
Activity: **Agricultural Education**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 17,693	$ 13,325	$ 12,504	$ 12,504
Other Revenues	15,000	---	---	---
Total Revenue	**$ 32,693**	**$ 13,325**	**$ 12,504**	**$ 12,504**
Expense				
Salary and Benefits	$ 553,350	$ 494,446	$ 556,253	$ 580,172
Services and Supplies	110,065	94,479	87,602	88,439
Total Expenditures and Appropriations	**$ 663,416**	**$ 588,925**	**$ 643,855**	**$ 668,611**
Net Costs	**$ 630,723**	**$ 575,600**	**$ 631,351**	**$ 656,107**

Schedule 9 - Financing Sources and Uses by Budget Unit (aka Fund Center) by Object

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **375 - Health Agency - Driving Under the Influence**
Function: **Education**
Activity: **Other Education**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	$ 8,068	$ ---	$ ---	$ ---
Charges for Current Services	661,343	---	---	---
Other Revenues	17,370	---	---	---
Interfund	94,946	---	---	---
Total Revenue	**$ 781,727**	**$ ---**	**$ ---**	**$ ---**
Expense				
Salary and Benefits	$ 586,574	$ ---	$ ---	$ ---
Services and Supplies	540,287	---	---	---
Other Charges	21,005	---	---	---
Total Expenditures and Appropriations	**$ 1,147,866**	**$ ---**	**$ ---**	**$ ---**
Net Costs	**$ 366,139**	**$ ---**	**$ ---**	**$ ---**

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **222 - Parks and Recreation - Community Parks**
Function: **Recreation & Cultural Services**
Activity: **Recreation Facilities**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Fines, Forfeitures, and Penalties	$ 121,337	$ 137,366	$ 77,558	$ 77,558
Revenue from Use of Money & Property	176,414	208,784	462,528	428,166
Intergovernmental Revenue	149,109	2,722,525	2,500	2,500
Charges for Current Services	276,116	377,124	275,397	256,429
Other Revenues	35,889	6,764,533	20,359	29,959
Interfund	521,849	500,383	425,753	300,000
Other Financing Sources	134,110	580,105	---	---
Total Revenue	**$ 1,414,824**	**$ 11,290,820**	**$ 1,264,095**	**$ 1,094,612**
Expense				
Salary and Benefits	$ 3,697,184	$ 3,870,746	$ 4,275,937	$ 3,648,158
Services and Supplies	2,635,833	2,952,878	2,940,282	2,618,252
Other Charges	144,644	176,791	137,792	137,792
Capital Assets	286,695	10,434,521	---	---
Intrafund Transfers	(126,722)	(94,735)	---	---
Transfers-Out	254,803	254,915	254,790	254,790
Total Expenditures and Appropriations	**$ 6,892,437**	**$ 17,595,116**	**$ 7,608,802**	**$ 6,658,993**
Net Costs	**$ 5,477,614**	**$ 6,304,296**	**$ 6,344,707**	**$ 5,564,381**

Schedule 9 - Financing Sources and Uses by Budget Unit (aka Fund Center) by Object

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **305 - Parks and Recreation - Regional Parks**
Function: **Recreation & Cultural Services**
Activity: **Recreation Facilities**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Fines, Forfeitures, and Penalties	$ 5,000	$ 122,207	$ 52,206	$ 52,206
Revenue from Use of Money & Property	76,087	81,100	66,250	81,100
Intergovernmental Revenue	253,716	430,137	29,360	29,360
Charges for Current Services	5,600,627	6,574,058	6,992,119	6,992,119
Other Revenues	10,731	10,265	9,100	9,100
Interfund	420,321	400,000	375,000	375,000
Other Financing Sources	954,115	1,991,872	57,000	57,000
Total Revenue	**$ 7,320,596**	**$ 9,609,639**	**$ 7,581,035**	**$ 7,595,885**
Expense				
Salary and Benefits	$ 3,273,862	$ 3,614,341	$ 3,795,886	$ 3,730,886
Services and Supplies	3,956,617	4,505,207	3,712,069	3,668,029
Other Charges	131,983	404,294	119,168	119,168
Capital Assets	1,040,844	1,551,484	---	---
Transfers-Out	21,534	220,802	77,802	77,802
Total Expenditures and Appropriations	**$ 8,424,841**	**$ 10,296,128**	**$ 7,704,925**	**$ 7,595,885**
Net Costs	**$ 1,104,244**	**$ 686,489**	**$ 123,890**	**$ ---**

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **277 - Debt Service**
Function: **Debt Services**
Activity: **Retirement of Long-Term Debt**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Taxes	$ 500,251	$ 515,000	$ 515,000	$ 515,000
Fines, Forfeitures, and Penalties	306,303	310,256	307,500	307,500
Other Financing Sources	7,415,900	7,470,916	7,458,591	7,458,591
Total Revenue	**$ 8,222,454**	**$ 8,296,172**	**$ 8,281,091**	**$ 8,281,091**
Expense				
Services and Supplies	$ 2,750	$ 58,000	$ 58,000	$ 58,000
Other Charges	8,219,704	8,238,172	8,223,091	8,223,091
Total Expenditures and Appropriations	**$ 8,222,454**	**$ 8,296,172**	**$ 8,281,091**	**$ 8,281,091**
Net Costs	**$ ---**	**$ ---**	**$ ---**	**$ ---**

Schedule 9 - Financing Sources and Uses by Budget Unit (aka Fund Center) by Object

State Controller Schedules	County of San Luis Obispo	Schedule 9
County Budget Act	Financing Sources and Uses by Budget Unit by Object	
	Governmental Funds	
	Fiscal Year 2025-26	

Budget Unit: **392 - Pension Obligation Bonds**
Function: **Debt Services**
Activity: **Retirement of Long-Term Debt**

Function, Activity, Budget Unit	2023-24 Actual	2024-25 Estimated	2025-26 Requested	2025-26 Recommended
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	$ 679,003	$ 900,000	$ 500,000	$ 500,000
Other Revenues	15,300,292	15,635,308	8,700,000	8,700,000
Total Revenue	**$ 15,979,296**	**$ 16,535,308**	**$ 9,200,000**	**$ 9,200,000**
Expense				
Services and Supplies	$ 30,000	$ 30,000	$ 30,000	$ 30,000
Other Charges	10,852,099	11,507,099	12,187,200	12,187,200
Total Expenditures and Appropriations	**$ 10,882,099**	**$ 11,537,099**	**$ 12,217,200**	**$ 12,217,200**
Net Costs	**$ (5,097,197)**	**$ (4,998,209)**	**$ 3,017,200**	**$ 3,017,200**

Schedule 10

Internal Service 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	Operation of Internal Service Fund Fiscal Year 2025-26	
Budget Unit: 405		Fund Title: Public Works Service Activity: Public Ways

Operating Detail	2023-24 Actual	2024-25 Estimates	2025-26 Proposed Estimates	2025-26 Recommended Estimates
1	2	3	4	5
Operating Revenues				
Charges for current services	51,899,904	54,118,542	56,844,605	56,844,605
Other revenues	166,090	127,968	191,187	191,187
Total Operating Revenues	52,065,994	54,246,510	57,035,792	57,035,792
Operating Expenses				
Salaries and Benefits	40,781,820	38,894,569	42,559,975	42,559,975
Services and Supplies	9,316,444	10,914,526	12,257,614	12,257,614
Amortization	137,788	137,788	137,788	137,788
Depreciation	1,104,388	1,104,388	1,104,389	1,104,389
Countywide Overhead Allocation	163,023	267,115	436,618	436,618
Total Operating Expenses	51,503,463	51,318,387	56,496,384	56,496,384
Operating Income (Loss)	562,531	2,928,124	539,408	539,408
Non-Operating Revenues (Expenses)				
Interest Revenue	695,225	251,142	391,091	391,091
Interest Expense	(5,297)	(5,297)	(5,297)	(5,297)
Other Income	52,922	3,228	-	-
Other Expenses	-	-	-	-
Total Non-Operating Revenues (Expenses)	742,850	249,073	385,794	385,794
Income Bef. Capital Contrbs. & Transfers	1,305,382	3,177,196	925,202	925,202
Transfers In	41,586	-		-
Transfers (Out)	(1,342,327)	(1,343,639)	(1,204,604)	(1,204,604)
Change in Net Position	4,640	1,833,557	(279,402)	(279,402)
Net Position - Beginning	(37,363,316)	(37,358,675)	(35,525,118)	(35,525,118)
Cumulative Effect of Change in Accounting Prinicple	-			
Net Position - Ending	(37,358,675)	(35,525,118)	(35,804,520)	(35,804,520)
Fixed Asset Expenditures				
Equipment	2,742,890	2,609,757	1,645,000	1,645,000
Structures & Improvements	-			
Total Fixed Asset Expenditures	2,742,890	2,609,757	1,645,000	1,645,000

State Controller Schedules	San Luis Obispo County	Schedule 10
County Budget Act	Operation of Internal Service Fund Fiscal Year 2025-26	
Budget Unit: 407		Fund Title: Fleet Services Service Activity: Transportation

Operating Detail	2023-24 Actual	2024-25 Estimates	2025-26 Proposed Estimates	2025-26 Recommended Estimates
1	2	3	4	5
Operating Revenues				
Charges for Current Services	9,348,456	9,611,994	10,168,886	10,168,886
Other revenues	16,814	1,823	-	-
Total Operating Revenues	9,365,270	9,613,817	10,168,886	10,168,886
Operating Expenses				
Salaries and Benefits	1,947,916	1,710,663	1,802,526	1,802,526
Services and Supplies	4,625,097	4,548,809	4,749,124	4,749,124
Depreciation	1,603,609	1,665,710	1,627,040	1,627,040
Countywide Overhead Allocation	150,103	168,457	222,795	222,795
Total Operating Expenses	8,326,726	8,093,639	8,401,485	8,401,485
Operating Income (Loss)	1,038,543	1,520,178	1,767,401	1,767,401
Non-Operating Revenues (Expenses)				
Interest Revenue	321,859	139,148	289,833	289,833
Gain on Sale of Assets	447,441	461,240	461,000	461,000
Other	-	-	-	-
Total Non-Operating Revenues (Expenses)	769,299	600,388	750,833	750,833
Income Bef. Capital Contrbs. & Transfers	1,807,843	2,120,566	2,518,234	2,518,234
Transfers In				
Transfers (Out)	(55,856)	(59,131)	(47,914)	(47,914)
Change In Net Position	1,751,986	2,061,435	2,470,320	2,470,320
Net Assets - Beginning	9,898,137	11,650,123	13,711,558	13,711,558
Cumulative Effect of Change in Accounting Prinicple	-			
Net Assets - Ending	11,650,123	13,711,558	16,181,878	16,181,878
Fixed Asset Expenditures				
Equipment	2,735,306	3,287,554	2,629,000	2,629,000
Structures & Improvements	-			
Total Fixed Asset Expenditures	2,735,306	3,287,554	2,629,000	2,629,000

State Controller Schedules	San Luis Obispo County	Schedule 10
County Budget Act	Operation of Internal Service Fund Fiscal Year 2025-26	
Budget Unit: 408		Fund Title: Workers' Comp Self Insurance Service Activity: Other General

Operating Detail	2023-24 Actual	2024-25 Estimates	2025-26 Proposed Estimates	2025-26 Recommended Estimates
1	2	3	4	5
Operating Revenues				
Charges for current services	8,125,710	10,148,500	12,627,333	12,627,333
Total Operating Revenues	8,125,710	10,148,500	12,627,333	12,627,333
Operating Expenses				
Insurance Benefit Payments	5,241,979	4,911,642	6,142,497	5,249,577
Salaries & Benefits	532,411	600,000	600,000	600,000
Services and Supplies	4,212,764	3,184,507	2,385,760	3,242,973
Outside Legal	437,356	480,000	397,493	397,493
Overhead	170,556	242,066	873,080	873,080
Total Operating Expenses	10,595,066	9,418,215	10,398,830	10,363,123
Operating Income (Loss)	(2,469,356)	730,285	2,228,503	2,264,210
Non-Operating Revenues (Expenses)				
Interest Revenue	660,434	517,570	1,145,730	252,810
Interest Expense	-			
	-			
Total Non-Operating Revenues (Expenses)	660,434	517,570	1,145,730	252,810
Income Bef. Capital Contrbs. & Transfers	(1,808,922)	1,247,855	3,374,233	2,517,020
Transfers In	9,084			
Transfers Out	-			
Change in Net Position	(1,799,838)	1,247,855	3,374,233	2,517,020
Net Assets - Beginning	(3,864,113)	(5,663,952)	(4,416,096)	(4,416,096)
Net Assets - Ending	(5,663,952)	(4,416,096)	(1,041,862)	(1,899,075)
Capital Asset Expenditures				
Equipment	-	-	-	-
Structures and Improvements	-	-	-	-
Total Fixed Asset Expenditures	-	-	-	-

State Controller Schedules	San Luis Obispo County	Schedule 10
County Budget Act	Operation of Internal Service Fund Fiscal Year 2025-26	
Budget Unit: 409		Fund Title: Self Insurance - Liability Service Activity: Other General

Operating Detail	2023-24 Actual	2024-25 Estimates	2025-26 Proposed Estimates	2025-26 Recommended Estimates
1	2	3	4	5
Operating Revenues				
Charges for current services	4,700,000	9,390,000	12,890,000	12,890,000
Total Operating Revenues	4,700,000	9,390,000	12,890,000	12,890,000
Operating Expenses				
Salaries & Benefits	-		-	
Services and Supplies	4,868,713	7,808,124	130,920	10,341,086
Insurance Benefit Payments	424,057	1,000,000	10,799,000	1,000,000
Outside Legal	1,706,828	1,900,000	1,300,000	1,300,000
Overhead	142,858	166,087	353,157	353,157
Total Operating Expenses	7,142,456	10,874,211	12,583,077	12,994,243
Operating Income (Loss)	(2,442,456)	(1,484,211)	306,923	(104,243)
Non-Operating Revenues (Expenses)				
Interest Revenue	187,863	60,000	30,000	30,000
Other Income		1,427,695		
Interest Expense	-			
Total Non-Operating Revenues (Expenses)	187,863	1,487,695	30,000	30,000
Income Bef. Capital Contrbs. & Transfers	(2,254,593)	3,484	336,923	(74,243)
Transfers In	-			
Transfers Out	-			
Change in Net Position	(2,254,593)	3,484	336,923	(74,243)
Net Assets - Beginning	(982,080)	(3,236,673)	(3,233,189)	(3,233,189)
Net Assets - Ending	(3,236,673)	(3,233,189)	(2,896,266)	(3,307,432)
Capital Asset Expenditures				
Equipment	-	-	-	-
Structures and Improvements	-	-	-	-
Total Fixed Asset Expenditures	-	-	-	-

State Controller Schedules	San Luis Obispo County	Schedule 10
County Budget Act	Operation of Internal Service Fund Fiscal Year 2025-26	
Budget Unit: 410		Fund Title: Unemployment Self Insurance Service Activity: Other General

Operating Detail	2023-24 Actual	2024-25 Estimates	2025-26 Proposed Estimates	2025-26 Recommended Estimates
1	2	3	4	5
Operating Revenues				
Charges for current services	513,571	405,851	336,974	318,974
Total Operating Revenues	513,571	405,851	336,974	318,974
Operating Expenses				
Insurance Benefit Payments	278,202	225,000	293,393	293,393
Salaries & Benefits	-	-	-	
Services and Supplies	105,372	104,736	7,164	107,126
Outside Legal	-	-	-	
Overhead	477	789	2,383	2,383
Total Operating Expenses	384,051	330,525	302,940	402,902
Operating Income (Loss)	129,520	75,326	34,034	(83,928)
Non-Operating Revenues (Expenses)				
Interest Revenue	23,814	20,963	18,000	18,000
Other Income	-			
Total Non-Operating Revenues (Expenses)	23,814	20,963	18,000	18,000
Income Bef. Capital Contrbs. & Transfers	153,334	96,289	52,034	(65,928)
Transfers In, (Out)	-			
Change in Net Position	153,334	96,289	52,034	(65,928)
Net Assets - Beginning	479,431	632,767	729,055	729,055
Net Assets - Ending	632,767	729,055	781,088	663,126
Capital Asset Expenditures				
Equipment	-	-	-	-
Structures and Improvements	-	-	-	-
Total Fixed Asset Expenditures	-	-	-	-

State Controller Schedules	San Luis Obispo County	Schedule 10
County Budget Act	Operation of Internal Service Fund Fiscal Year 2025-26	
Budget Unit: 411		Fund Title:Medical Malpractice Self Insurance Service Activity: Other General

Operating Detail	2023-24 Actual	2024-25 Estimates	2025-26 Proposed Estimates	2025-26 Recommended Estimates
1	2	3	4	5
Operating Revenues				
Charges for current services	1,100,000	739,544	887,000	887,000
Total Operating Revenues	1,100,000	739,544	887,000	887,000
Operating Expenses				
Services and Supplies	692,441	765,660	-	960,290
Insurance Benefit Payments	-	25,000	945,000	25,000
Overhead	4,207	6,883	11,822	11,822
Total Operating Expenses	696,648	797,543	956,822	997,112
Operating Income (Loss)	403,352	(57,999)	(69,822)	(110,112)
Non-Operating Revenues (Expenses)				
Interest Revenue	17,005	20,000	10,000	10,000
Other Income	-			
Total Non-Operating Revenues (Expenses)	17,005	20,000	10,000	10,000
Income Bef. Capital Contrbs. & Transfers	420,357	(37,999)	(59,822)	(100,112)
Transfers In, (Out)	-			
Change in Net Position	420,357	(37,999)	(59,822)	(100,112)
Net Assets - Beginning	290,977	711,334	673,335	673,335
Net Assets - Ending	711,334	673,335	613,513	573,223
Capital Asset Expenditures				
Equipment	-	-	-	-
Structures and Improvements	-	-	-	-
Total Fixed Asset Expenditures	-	-	-	-

State Controller Schedules	San Luis Obispo County	Schedule 10
County Budget Act	Operation of Internal Service Fund Fiscal Year 2025-26	
Budget Unit: 412		Fund Title: Dental Self Insurance Service Activity: Other General

Operating Detail	2023-24 Actual	2024-25 Estimates	2025-26 Proposed Estimates	2025-26 Recommended Estimates
1	2	3	4	5
Operating Revenues				
Charges for current services	1,834,637	1,825,922	1,850,000	1,850,000
Total Operating Revenues	1,834,637	1,825,922	1,850,000	1,850,000
Operating Expenses				
Insurance Benefit Payments	1,664,172	1,619,458	1,625,000	1,625,000
Salaries & Benefits	-	-	-	
Services and Supplies	233,814	236,327	111,000	229,354
Outside Legal	-	-	-	
Overhead	1,443	1,877	4,066	4,066
Total Operating Expenses	1,899,429	1,857,662	1,740,066	1,858,420
Operating Income (Loss)	(64,793)	(31,740)	109,934	(8,420)
Non-Operating Revenues (Expenses)				
Interest Revenue	28,978	13,784	800	8,000
Other Income	-	13,784		15,000
Total Non-Operating Revenues (Expenses)	28,978	27,568	800	23,000
Income Bef. Capital Contrbs. & Transfers	(35,814)	(4,172)	110,734	14,580
Transfers In, (Out)	-			
Change in Net Position	(35,814)	(4,172)	110,734	14,580
Net Assets - Beginning	614,174	578,359	574,187	574,187
Net Assets - Ending	578,359	574,187	684,921	588,767
Capital Asset Expenditures				
Equipment	-	-	-	-
Structures and Improvements	-	-	-	-
Total Fixed Asset Expenditures	-	-	-	-

State Controller Schedules	San Luis Obispo County	Schedule 10
County Budget Act	Operation of Internal Service Fund Fiscal Year 2025-26	
		Fund Title: Other Post Employment Benefits
Budget Unit: 413		Service Activity: Other General

Operating Detail	2023-24 Actual	2024-25 Estimates	2025-26 Proposed Estimates	2025-26 Recommended Estimates
1	2	3	4	5
Operating Revenues				
Charges to Departments	2,588,256	2,554,759	2,500,000	2,500,000
Total Operating Revenues	2,588,256	2,554,759	2,500,000	2,500,000
Operating Expenses				
Insurance Benefit Payments	664,000	671,793	581,900	581,900
Services and Supplies	1,876,126	1,878,614	1,910,000	1,910,000
Professional Services	12,868	13,672	14,830	14,830
Total Operating Expenses	2,552,994	2,564,079	2,506,730	2,506,730
Operating Income (Loss)	35,262	(9,320)	(6,730)	(6,730)
Non-Operating Revenues (Expenses)				
Interest Revenue	11,833	9,590	7,000	7,000
Interest Expense	(270)	(270)	(270)	(270)
Total Non-Operating Revenues (Expenses)	11,563	9,320	6,730	6,730
Income Bef. Capital Contrbs. & Transfers	46,825	-	-	-
Transfers In, (Out)	-			
Change in Net Position	46,825	-	-	-
Net Assets - Beginning	305,202	352,027	352,027	352,027
Net Assets - Ending	352,027	352,027	352,027	352,027
Capital Asset Expenditures				
Equipment	-	-	-	-
Structures and Improvements	-	-	-	-
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.

State Controller Schedules	San Luis Obispo County	Schedule 11
County Budget Act	Operation of Enterprise Fund Fiscal Year 2025-26	
Budget Unit: 425		Fund Title: Airports Service Activity: Transportation

Operating Detail	2023-24 Actual	2024-25 Estimates	2025-26 Proposed Estimates	2025-26 Recommended Estimates
1	2	3	4	5
Operating Revenues				
Charges for current services	13,351,288	12,264,605	14,539,608	14,539,608
Passenger Facility Charges	1,319,950	1,818,168	1,824,000	1,824,000
Customer Facility Charges	495,030	688,700	702,000	702,000
Other Revenues	355,043	49,356	38,586	38,586
Total Operating Revenues	15,521,312	14,820,829	17,104,194	17,104,194
Operating Expenses				
Salaries and Benefits	4,219,896	4,083,909	4,337,799	4,337,799
Services and Supplies	5,132,046	8,389,503	6,768,003	6,768,003
Other Charges	33,048	34,030	35,051	35,051
Amortization	97,744	85,858	11,028	11,028
Countywide Overhead Allocation	285,016	328,680	555,573	555,573
Depreciation	5,479,508	5,440,238	5,331,433	5,331,433
Total Operating Expenses	15,247,258	18,362,218	17,038,886	17,038,886
Operating Income (Loss)	274,054	(3,541,389)	65,308	65,308
Non-Operating Revenues (Expenses)				
Interest Revenue	1,380,862	843,400	486,000	486,000
Interest Expense	(1,176)	(1,070)	(356)	(356)
Other Non-operating Revenue (Expense)	(77,632)	-	-	-
Intergovernmental Revenue	2,301,651	3,576,231	14,358,488	14,358,488
Total Non-Operating Revenues (Expenses)	3,603,705	4,418,561	14,844,132	14,844,132
Income Bef. Capital Contrbs. & Transfers	3,877,759	877,172	14,909,440	14,909,440
Operating Transfers Out	(312,882)	(332,398)	(297,147)	(297,147)
Operating Transfers In	-	-	-	
Capital Contributions (4250020)	-			
Change In Net Position	3,564,877	544,774	14,612,293	14,612,293
Net Assets - Beginning	122,232,023	125,796,900	126,341,674	126,341,674
Cumulative Effect of Change in Accounting Prinicple				
Net Assets - Ending	125,796,900	126,341,674	140,953,967	140,953,967
Capital Asset Expenditures				
Equipment	380,057	91,884	45,000	45,000
Structures and Improvements	5,760,657	5,495,875	15,257,172	15,257,172
Total Fixed Asset Expenditures	6,140,714	5,587,759	15,302,172	15,302,172

State Controller Schedules	San Luis Obispo County	Schedule 11
County Budget Act	Operation of Enterprise Fund Fiscal Year 2025-26	
Budget Unit: 427		Fund Title: Golf Courses Service Activity: Recreation

Operating Detail	2023-24 Actual	2024-25 Estimates	2025-26 Proposed Estimates	2025-26 Recommended Estimates
1	2	3	4	5
Operating Revenues				
Charges for current services	5,326,433	5,429,942	5,458,227	5,458,227
Other Revenues	4,576	1,525		-
Total Operating Revenues	5,331,009	5,431,467	5,458,227	5,458,227
Operating Expenses				
Salaries and Benefits	2,867,358	2,361,402	2,532,359	2,532,359
Services and Supplies	1,936,592	2,499,919	2,247,871	2,247,871
Countywide Overhead Allocation	90,422	110,530	162,936	162,936
Amortization	103,017	103,017	103,017	103,017
Depreciation	469,400	503,233	503,233	503,233
Total Operating Expenses	5,466,788	5,578,101	5,549,416	5,549,416
Operating Income (Loss)	(135,780)	(146,634)	(91,189)	(91,189)
Non-Operating Revenues (Expenses)				
Interest Revenue	75,529	45,000	25,869	25,869
Interest Expense	(17,673)	(17,673)	(17,673)	(17,673)
Other Income, (Expense)	-			
Aid from Governmental Agencies	-			
Total Non-Operating Revenues (Expenses)	57,856	27,327	8,196	8,196
Income Bef. Capital Contrbs. & Transfers	(77,924)	(119,307)	(82,993)	(82,993)
Operating Transfers In	11,979	10,708	10,708	10,708
Operating Transfers Out	(63,832)	(65,450)	(52,187)	(52,187)
Change In Net Position	(129,777)	(174,049)	(124,472)	(124,472)
Net Assets - Beginning	5,813,133	5,683,356	5,509,307	5,509,307
Cumulative Effect of Change in Accounting Principal	-			
Net Assets - Ending	5,683,356	5,509,307	5,384,835	5,384,835
Capital Asset Expenditures				
Equipment	263,925	263,925	263,925	263,925
Infrastructure	363,676	363,676	363,676	363,676
Structures and Improvements	-	-	-	-
Construction in Progress	-	-	-	-
Total Fixed Asset Expenditures	627,601	627,601	627,601	627,601

State Controller Schedules	San Luis Obispo County	Schedule 11
County Budget Act	Operation of Enterprise Fund Fiscal Year 2025-26	
Budget Unit: 430		Fund Title: Los Osos Wastewater Service Activity: Sanitation

Operating Detail	2023-24 Actual	2024-25 Estimates	2025-26 Proposed Estimates	2025-26 Recommended Estimates
1	2	3	4	5
Operating Revenues				
Charges for current services	7,248,456	7,640,173	7,640,153	7,640,153
Other Revenue	6,109	8,000	8,000	8,000
Total Operating Revenues	7,254,565	7,648,173	7,648,153	7,648,153
Operating Expenses				
Salaries and Benefits	-			
Services and Supplies	4,135,884	4,887,998	5,106,483	5,106,483
Countywide Overhead Allocation	82,349	99,712	157,019	157,019
Depreciation	4,363,643	4,367,150	4,367,150	4,367,150
Total Operating Expenses	8,581,876	9,354,860	9,630,652	9,630,652
Operating Income (Loss)	(1,327,310)	(1,706,687)	(1,982,499)	(1,982,499)
Non-Operating Revenues (Expenses)				
Assessments	-	-	-	-
Interest Revenue	309,469	252,718	276,297	276,297
Interest Expense	(3,244,716)	(3,218,057)	(3,131,193)	(3,131,193)
Other Non-operating Revenue				
Intergovernmental Revenue	-	-		
Total Non-Operating Revenues (Expenses)	(2,935,247)	(2,965,339)	(2,854,896)	(2,854,896)
Income Bef. Capital Contrbs. & Transfers	(4,262,558)	(4,672,026)	(4,837,395)	(4,837,395)
Contributed Capital	2,333,059	2,480,089	2,414,744	2,414,744
Operating Transfers Out	(81,869)			
Operating Transfers In	435,994	1,266,868		
Change In Net Position	(1,575,374)	(925,069)	(2,422,651)	(2,422,651)
Net Assets - Beginning	124,720,993	123,145,618	122,220,549	122,220,549
Net Assets - Ending	123,145,618	122,220,549	119,797,898	119,797,898
Capital Asset Expenditures				
Equipment	210,784	348,411	442,500	442,500
Structures and Improvements	222,658	1,689,431	-	-
Total Fixed Asset Expenditures	433,442	2,037,842	442,500	442,500

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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:	A measurement that assesses progress toward achieving predetermined goals. There are three basic types of meaningful performance measures: • 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.) • 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.) • 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.)
Proposition 1A:	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.
Proposition 13:	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".
Proposition 63:	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.
Proposition 172:	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.
Proprietary Fund:	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.
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:	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.

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

AA:	Administrative Assistant
ACA	Affordable Care Act
AB109	Assembly Bill 109- Public Safety Realignment
ADA:	Americans with Disabilities Act
AED:	Automated External Defibrillators
ALS:	Advanced Life Support
APCD:	Air Pollution Control District
APWA:	American Public Works Association
ARRA:	American Recovery and Reinvestment Act
ARC:	American Red Cross
ARCA:	Areas Requiring Corrective Action
ASH:	Atascadero State Hospital
ASM:	Administrative Services Manager
ASO:	Administrative Services Officer
BAR:	Budget Augmentation Request
BHEHR:	Behavioral Health Electronic Health Record
BLM:	Bureau of Land Management
BME:	Budget Management Evaluation
BMI:	Body Mass Index
BOE:	Board of Equalization
CACASA:	California Agricultural Commissioners and Sealers Association
CAD:	Computer Aided Dispatch
CAFR:	Comprehensive Annual Financial Report
CAL OMS:	California Outcomes Measurement System
CALPERS:	California Public Employee Retirement System
CAO:	County Administrative Officer
CAPSLO:	Community Action Partnership of San Luis Obispo
CASQA:	California Storm Water Quality Association
C-CFSR:	California Child and Family Services Review
CCJCC:	Countywide Criminal Justice Coordination Committee
CCS:	California Children's Services
CCSAS:	California Child Support Automation System
CDBG:	Community Development Block Grant
CDC:	Centers for Disease Control and Prevention
CDSS:	California Department of Social Services
CEQA:	California Environmental Quality Act
CHADOC:	County Health Agency Departmental Operations Center
CHC:	Community Health Centers
CHIP:	California Healthcare for Indigents Program
CHIS:	California Health Interview Survey
CIP:	Capital Improvement Plan
CMC:	California Men's Colony
CMIA:	Confidentiality of Medical Information Act
CMSP:	County Medical Services Program
CNI:	California Necessities Index
CO:	Correctional Officer
COP:	Certificate of Participation
COSE:	Conservation and Open Space Element
COTS:	Commercial off the Shelf
COVID-19:	Coronavirus
CPA:	Certified Public Accountant
CPE:	Continuing Professional Education
CPS:	Contract Pharmacy Services
CRF	Coronavirus Relief Funds
CSAC:	California State Association of Counties
CSAC – EIA:	California State Association of Counties Excess Insurance Authority
CSP:	Customer Service Program
CSS:	Community Services and Support
CT:	Certified Tech
CTOC:	County Treasury Oversight Committee
CWS:	Child Welfare Services
DA:	District Attorney
DAS:	Drug and Alcohol Services
DCSS:	Department of Child Support Services
DMH:	Department of Mental Health
DMV:	Department of Motor Vehicles
DOJ:	Department of Justice
DRP:	Disaster Recovery Planning
DSS:	Department of Social Services
DSW:	Disaster Service Worker
DUI:	Driving Under the Influence
EIA:	Excess Insurance Authority
EFS:	Enterprise Financial System
EHR:	Electronic Health Record
EIR:	Environmental Impact Report
EMAS:	Engineering Materials Arresting System
EMS:	Emergency Medical Services
EMSA:	Emergency Medical Services Agency
EMSP:	Emergency Medical Services Program
EMTALA:	Emergency Medical Treatment and Active Labor Act
EQRO:	External Quality Review Organization
ER:	Emergency Response
ESC:	Emergency Services Coordination
ESS:	Employee Self Service
EVC:	Economic Vitality Corporation
FAA:	Federal Aviation Administration
FBA:	Fund Balance Available
FBI:	Federal Bureau of Investigation
FC:	Fund Center

FEMA:	Federal Emergency Management Agency
FFP:	Federal Financial Participation
FM:	Family Reunification
FMAP:	Federal Medical Assistance Percentage
FSET:	Food Stamps Employment Training
FSP:	Full Service Partnership
FTE:	Full Time Equivalent
FY:	Fiscal Year
GAAP:	Generally Accepted Accounting Principles
GASB:	Governmental Accounting Standards Board
GFOA:	Government Finance Officers Association
GFS:	General Fund Support
GIS:	Geographic Information System
HAZMAT:	Hazardous Materials
HF:	Healthy Families
HHS:	Health and Human Services
HIPPA:	Health Insurance Portability and Accountability Act
HK:	Healthy Kids
HOP:	Homeless Outreach Program
HR:	Human Resources
HSUS:	Humane Society of the United States
HVAC:	Heating Ventilation and Air Conditioning
IDM:	Integrated Document Management
IHSS;	In Home Supportive Services
IMD:	Institutions for Mental Disease
IMR:	Illness Management and Recovery
IRS:	Internal Revenue Service
ISF:	Internal Service Fund
ISO:	International Organization for Standards
IT:	Information Technology
IT – ESC:	Information Technology Executive Steering Committee
ITIL:	Information Technology Infrastructure Library
ITSP:	Information Technology Strategic Plan
JPA:	Joint Powers Authority
JSC:	Juvenile Services Center
LAFCO:	Local Agency Formation Commission
LAIF:	Local Agency Investment Fund
LAN:	Local Area Network
LBGTQ:	Lesbian, Bisexual, Gay, Transgender, Questioning
LEHC:	Law Enforcement Health Care
LID:	Low Impact Development
LSI:	Level of Service Inventory
LVN:	Licensed Vocational Nurse
MAA:	Medical Administrative Activities
MDC:	Mobile Data Computers
MDO:	Mentally Disordered Offender
MHSA:	Mental Services Act
MHT:	Mental Health Therapist
MISP:	Medically Indigent Services Program
MoCPOC:	Model of Care Partners Oversight Committee
MOE:	Maintenance of Effort Expense
NCAST:	Nursing Child Assessment Satellite Training
NGF:	National Golf Foundation
NPDES:	National Pollutant Discharge Elimination System
OD:	Organizational Development
OES:	Office of Emergency Services
OPEB:	Other Post Employment Benefits
OSHA:	Occupational Safety & Health Act
PAL:	Position Allocation List
PC:	Personal Computer
PCF:	Paid Call Firefighters
PCR:	Payment Condition Rating
PEI:	Prevention and Early Intervention
PFF:	Public Facility Fees
PHD:	Public Health Department
PHF:	Psychiatric Health Facility
PM:	Preventative Maintenance
POB:	Pension Obligation Bond
PP:	Permanency Placement
PQI:	Performance Quality Improvement
PRS:	Program Review Specialists
PYD:	Positive Youth Development
RCL:	Rate Classification Level
REHS:	Registered Environmental Health Specialist
RFP:	Request for Proposal
RFQ:	Request for Qualifications
RN:	Registered Nurse
RTA:	Regional Transit Authority
SAC:	Supervising Administrative Clerk
SAMHSA:	Substance Abuse and Mental Health Services Administration
SART:	Suspected Abuse Response Team
SCBA:	Self Contained Breathing Apparatus
SIP:	System Improvement Plan
SIU:	Special Investigative Unit
SJSO:	Supervising Juvenile Services Officers
SLOCOG:	San Luis Obispo Council of Governments
SLOCTBID:	San Luis Obispo County Tourism and Business Improvement District
SLORTA:	San Luis Obispo Regional Transit Authority
SLOVCB:	San Luis Obispo Visitors and Conference Bureau
SLVC:	School Located Vaccination Clinics
SOP:	Standard Operating Procedure
STC:	Standard in Training for Corrections
STD:	Sexually Transmitted Diseases
SWMP:	Storm Water Management System
TAY:	Transitional Age Youth
TB:	Tuberculosis
THPP:	Transitional Housing Program Plus

TMHA:	Transitions Mental Health Association
TOW:	Taxes on the Web
TPA:	Third Party Administrator
TSF:	Tobacco Settlement Fund
UCR:	Uniform Crime Reporting
UMAN:	Unified Metropolitan Area Network
USAR:	Urban Search and Rescue Vehicle
USDA:	United States Dept. of Agriculture
VA:	Veterans Administration
VBM:	Vote by Mail
VLF:	Vehicle License Fee
VOIP:	Voiceover Internet Protocol
VTO:	Voluntary Time Off
WET:	Workforce Education and Training
WIA:	Workforce Investment Act
WIC:	Women, Infants and Children
WPR:	Work Participation Rate
YAP:	Young Adult Programs