County of San Luis Obispo, California

FY 2026-27

RECOMMENDED BUDGET



PREPARED BY THE
EXECUTIVE OFFICE

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County of San Luis Obispo
Board of Supervisors



(805) 781-5450
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

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

County of San Luis Obispo
California

For the Fiscal Year Beginning

July 01, 2025

Christopher P. Morrill

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to County of San Luis Obispo for its Fiscal Budget for the fiscal year beginning 2025. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of 2025-26 only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Other County Officers

Executive Office

Chief Executive Officer	Matthew P. Pontes
Assistant Chief Executive Officer	Lisa Howe
Assistant Chief Executive Officer	Kate Ballantyne
Assistant Chief Executive Officer	Robert Reyes

Department Heads

Agricultural Commissioner/Sealer of Weights & Measures	Marty Settevendemie
Airports Director	Courtney M. Johnson
Auditor-Controller/Treasurer/Tax Collector/Public Administrator	James W. Hamilton
Chief Probation Officer	Tom Milder
Child Support Services Director	Micaela Anthony - Interim
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
Behavioral Health	Frank Warren – Interim
Public Health	Dr. Penny Borenstein
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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for their oversight of and contribution to the budget document.

Executive Office

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Division Manager	Kara Spence
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
Auditor Analyst	Marc Gonzales
Auditor Analyst	Jalpa Shinglot



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 and Executive Summary	This section serves as the Chief Executive 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*



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.*





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.*



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.*

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



Budget Augmentation Requests – *Provides the reader with a list of all department requests to add resources for programs and services. The requests are broken out between those recommended by the Chief Executive 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.*



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
EXECUTIVE OFFICE

May 19, 2026

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

Fiscal Year 2026-27 Recommended Budget

Honorable Board of Supervisors:

In accordance with Government Code §29000, I am pleased to present the Fiscal Year (FY) 2026–27 Recommended Budget for the County of San Luis Obispo.

This Recommended Budget reflects the County's continued commitment to protecting essential services, supporting our workforce, and aligning resources with Board-adopted priorities, while advancing long-term fiscal sustainability. It represents both a financial plan for the coming year and an important step forward in strengthening the County's overall fiscal framework.

Advancing the Financial Rebalancing and Resilience Initiative

The FY 2026–27 Recommended Budget is grounded in the County's Financial Rebalancing and Resilience Initiative, a multi-year effort to address the structural imbalance between ongoing revenues and expenditures. This initiative reflects a deliberate shift away from short-term budget solutions toward a more sustainable approach that aligns ongoing services with realistic revenue expectations.

FY 2026–27 represents the first full budget cycle under the Board's updated Budget Goals, Policies, and Budget Balancing Strategies adopted in November 2025. These updates formalized key elements of the County's fiscal framework, including baseline budgeting, General Fund support (GFS) targets, and clearer processes for evaluating service restoration and expansion.

While meaningful progress has been made, financial rebalancing remains a multi-year effort. Continued discipline and alignment with Board policy will be necessary to maintain structural balance over time.

Budget Overview

The FY 2026–27 Recommended Budget authorizes total Governmental Funds expenditures of approximately **$1.01 billion**, including a General Fund budget of approximately **$829.9 million**. The Recommended Budget maintains a **5% General Fund contingency**, consistent with Board policy and reflective of the County's continued focus on fiscal stability and resilience. Overall, the Recommended Budget reflects a balanced financial plan achieved through disciplined

prioritization, strategic use of one-time resources, and alignment with the Board's adopted fiscal framework.

Budget Framework and Approach

The FY 2026–27 Recommended Budget was developed under a revised budget model that represents a structural shift in how the County allocates resources.

Under the baseline budgeting framework, departments were required to align their budgets within established General Fund support targets and internally reprioritize resources to address cost pressures. This approach strengthens fiscal discipline, improves transparency, and ensures that decisions to restore or expand services are evaluated explicitly and in alignment with Board priorities.

While the baseline budget reflects a positive structural position, it does not represent new discretionary capacity. Rather, it reflects a constrained starting point shaped by policy-driven adjustments, including the application of a vacancy factor and the use of one-time resources. Departments identified additional service and operational needs through Add-Back and Budget Augmentation Requests. The Recommended Budget reflects targeted prioritization of these requests within available resources, recognizing that full funding would result in a structural imbalance.

Workforce and Organizational Effectiveness

The County's workforce remains central to the delivery of services. This Recommended Budget reflects a continued commitment to supporting employees through a more stable and predictable financial framework, while also advancing organizational effectiveness.

Targeted investments are included to improve operational efficiency, strengthen accountability, and support ongoing evaluation of programs and service delivery. These efforts are intended to ensure that limited resources are aligned with measurable outcomes and community priorities.

External Fiscal Risks and Uncertainty

This Recommended Budget does not incorporate the potential impacts of pending Federal and State actions, including implementation of H.R. 1 and the State's FY 2026–27 Budget. These actions have the potential to materially affect County-administered programs through cost shifts, funding changes, and increased administrative responsibilities.

As a result, this Recommended Budget should be understood as a point-in-time financial plan. The County Executive Office may need to return to the Board with adjustments as additional information becomes available.

Looking Ahead

The FY 2026–27 Recommended Budget reflects meaningful progress in strengthening fiscal discipline and advancing long-term sustainability. Looking ahead, the County must continue to

align expenditures with sustainable revenue growth, evaluate programs for effectiveness, maintain adequate reserves, and remain responsive to a changing fiscal environment.

Conclusion

The FY 2026–27 Recommended Budget represents a deliberate and balanced approach that aligns with Board priorities, maintains essential services, and strengthens the County's long-term financial position. At the same time, it recognizes the need for continued discipline and adaptability in the face of ongoing fiscal uncertainty.

I would like to thank the Board, County departments, and staff for their continued collaboration and commitment to serving the residents of San Luis Obispo County.

Respectfully submitted,



Matthew P. Pontes
Chief Executive Officer
County of San Luis Obispo

Executive Summary

EXECUTIVE SUMMARY

Approach to FY 2026-27 Budget Development

The FY 2026-27 Recommended Budget reflects continued implementation of the County's Financial Rebalancing and Resilience Initiative, a multi-year effort to structurally align revenues and expenditures, strengthen fiscal oversight, and support long-term sustainability.

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 2025, when staff presented the FY 2026-27 Financial Forecast and subsequently 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.



This budget represents the first full cycle under the Board's updated Budget Goals, Policies, and Budget Balancing Strategies adopted in November 2025. Under this framework, departments developed baseline budgets within established General Fund Support (GFS) targets and were required to internally rebalance resources to address cost pressures. This approach improves fiscal discipline, enhances transparency, and ensures that funding decisions are aligned with Board priorities.

Consistent with this approach, the Board's FY 2026–27 priorities serve as the guiding framework for budget development and resource allocation decisions.

The Recommended Budget was developed within a broader context of economic uncertainty and evolving State and Federal conditions. Revenue growth is expected to moderate following recent above-trend performance and remains sensitive to factors such as interest rates and sales tax variability. At the same time, the County continues to face ongoing cost pressures related to labor agreements, benefits, pension obligations, and operational needs.

In addition, pending Federal and State actions, including implementation of H.R. 1 and the State's FY 2026–27 Budget, introduce significant uncertainty. These actions may result in cost shifts, funding changes, and increased administrative responsibilities, particularly within health and human services programs. The Recommended Budget does not include adjustments for these potential impacts and may require future revisions as additional information becomes available.

Within this environment, the Recommended Budget emphasizes maintaining flexibility, preserving contingency levels, and limiting ongoing commitments where appropriate. While departmental baseline budgets resulted in an initial net position of approximately $13.6 million which was subsequently revised to approximately $16.6 million following technical adjustments, this does not represent new discretionary capacity. Rather, it reflects alignment to GFS targets, including the application of a vacancy factor and the use of one-time resources such as Fund Balance Available.

Departments submitted approximately $14.5 million in Add-Back Requests (ABRs) and $10.3 million in Budget Augmentation Requests (BARs) to address service and operational needs.

Approval of these requests in full would result in a structural imbalance, demonstrating that the baseline does not fully fund current service levels. Accordingly, the Recommended Budget reflects deliberate prioritization of requests within available resources. Any ABRs recommended for approval are considered one-time in nature and will be reevaluated in future budget cycles based on available funding and evolving fiscal conditions.

The Recommended Budget is balanced through a disciplined approach that prioritizes critical service needs, limits new or expanded programs to those aligned with Board priorities, strategically uses one-time funding, and maintains contingency levels to support fiscal stability.

As a result, the FY 2026–27 Recommended Budget maintains flexibility and supports the County's ability to manage uncertainty and sustain long-term financial health

FY 2026-27 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 $1.01 billion, which is a $41.0 million increase (4%) compared to the FY 2025-26 adopted budget.

Governmental Funds Budget in Brief

	FY 2025-26 Adopted	FY 2026-27 Recommended	Change from FY 2025-26
Financing Sources			
Operating Revenues	868,714,137	926,093,875	57,379,738
Fund Balance Available	60,106,310	79,691,960	19,585,650
Cancelled Reserves	43,766,257	7,847,949	(35,918,308)
Total Financing Sources	972,586,704	1,013,633,784	41,047,080
Financing Uses			
Operating Expenditures	882,837,095	892,890,994	10,053,899
Contingencies	37,812,590	39,630,671	1,818,081
New Reserves	51,937,019	81,112,119	29,175,100
Total Financing Uses	972,586,704	1,013,633,784	41,047,080

The General Fund (core government services) budget is recommended at $829.9 million, or approximately $12.9 million higher (2%) than the FY 2025-26 adopted budget. The General Fund Recommended Budget includes a 5% contingency, budgeted at $39.2 million.

General Fund Budget in Brief

	FY 2025-26 Adopted	FY 2026-27 Recommended	Change from FY 2025-26
Financing Sources			
Operating Revenues	735,079,212	749,201,934	14,122,722
Fund Balance Available	51,820,713	79,663,863	27,843,150
Cancelled Reserves	30,183,355	1,069,139	(29,114,216)
Total Financing Sources	817,083,280	829,934,936	12,851,656
Financing Uses			
Operating Expenditures	775,606,675	783,117,950	7,511,275
Contingencies	37,339,347	39,155,671	1,816,324
New Reserves	4,137,258	7,661,315	3,524,057
Total Financing Uses	817,083,280	829,934,936	12,851,656

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 2026-27. The FY 2026-27 Recommended Budget for the General Fund was developed based on the following assumptions:

Financing Sources - General Fund

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 $307.6 million, which is an increase of approximately $10.7 million or 3.6% higher than the FY 2025-26 adopted amount of $296.9 million. Major sources include:

- **Property Tax** (Including current Secured, Unsecured, Supplemental, and In Lieu-VLF current year) is increasing 4% or $9.2 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 increasing 31% or $804,070 for a budgeted amount of $3.4 million.
- **Transient Occupancy Tax (TOT)** (commonly referred to as the bed tax charged on lodging businesses) is decreasing 3% or $500,000 county-wide resulting in a budgeted amount of $16.5 million.
- **Sales and Use Taxes** remain flat with the FY 2025-26 budgeted amount of $16 million.
- **Interest Revenue** is increasing by $941,000 or 8% for a budgeted amount of $12.9 million.

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 1% compared to the adopted budget for FY 2025-26. Departmental revenue is budgeted at $442 million, which is approximately $3.4 million higher than the FY 2025-26 adopted budget.

- **State Aid funding** is expected to increase slightly. The recommended budget includes an increase of $3.8 million or 1.5% for State Aid revenue to fund both service cost increases as well as caseload growth for various realigned programs as well as grant funded programs.
- **Proposition 172** is expected to slightly increase. 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 $911,240 or 2.6% more than the FY 2025-26 budgeted levels.
- **Federal Aid** is expected to decrease $5 million or 5%. Most significant decrease is attributable to the Department of Social Services shifting some federal share of Welfare Administrative revenue to the State.
- **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 $79.7 million, which is $27.8 million higher than

the FY 2025–26 budgeted amount, due primarily to the recognition of approximately $25.9 million in one-time Medi-Cal reimbursement revenues identified through the Health Agency Revenue Management Review, as well as overall favorable revenue performance and expenditure savings in the current fiscal year.

Cancelled Reserves – The budget recommends cancelling $1.1 million from General Fund reserves.

- **SB1090 Economic Development** – Cancelling $500,000 to fund economic development activities 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 $528,616 to fund 3.00 FTE positions in FC 138 – Executive Office – Emergency Services to support emergency services activities, per the SB 1090 Spending Plan.
- **Fire Equipment Replacement** – Cancelling $40,523 to fund a Budget Augmentation Request from County Fire for the purchase of one vehicle for the Hazard Abatement Program.

Financing Uses – General Fund

Salaries and Benefits – Salaries and benefits or labor costs for the General Fund are budgeted at $420 million which is $13.5 million or 1% lower than the FY 2025-26 adopted budget and includes salary and benefit costs known or projected labor agreements through FY 2026-27. The decrease is primarily attributable to the inclusion of a vacancy rate, as well as the expiration of several Limited Term positions due to the conclusion of associated funding. The following changes also are included in the Salary and Benefit financing category:

- **Vacancy Rate** – The inclusion of a vacancy rate assumption based on the adoption of a Vacancy Management Policy to use of an assumed vacancy factor for departments with 20 or more FTE based on historical salary savings. This totaled an approximate $22 million for General Fund departments. It is important to note that the inclusion of a vacancy rate assumption, which was not incorporated in FY 2025–26, contributed to slower General Fund expenditure growth making FY 2026–27 comparatively more manageable from a budgeting perspective.
- **Self-Insurance Funds Rate Charges** – Rates for several Human Resources self-insurance funds, including charges for the County's Workers Compensation program are budgeted to remain flat with current charges of $12.6 million based upon actuarial recommendations, there is a forecasted unemployment rate reduction totaling $219,000, and a Medical Malpractice total charge reduction of $187,000.
- **Pension Obligation Bond Rate Decreases** – The Recommended Budget includes a Pension Obligation Bond (POB) rate decrease charged to all departments from 4.6% down to 3.5% needed to fund the debt service payments. This is an estimated General Fund savings of $1.9 million
- **Other Post Employment Benefits (OPEB) Rate Increase** – a $350 increase to the per employee rates (paid by departments) for Other Post Employment Benefits (OPEB) is budgeted based on the latest actuarial report for this program.
- **Add-Back Requests (ABRs)** – The recommended budget includes the restoration of 49.00 FTE and 0.34 FTE temporary help for a total salary and benefit amount of $9 million. Add-Backs recommended for approval are considered one-time in nature and do not

establish an ongoing funding commitment. These items will be reevaluated in subsequent budget cycles in coordination with available funding and evolving fiscal conditions.

Non-Salary Expense – Non-salary expenditures are budgeted at $363 million or $11 million (3%) higher than FY 2025-26 adopted. Significant assumptions included in the recommended budget are as follows:

- **Public Safety Facilities Maintenance cost increases** – The Public Works – Facilities Management budget includes a $1 million increase primarily due to the addition of maintenance, custodial, and utility cost to support operations of the new Public Safety Communications Center and Probation building.
- **CAL FIRE Services contract increases** – The recommended budget includes a $3.5 million or 11% increase in budgeted expense for the CAL FIRE services contract. The total recommended CAL FIRE contract budgeted expense for FY 2026-27 is $35 million and a total of 121.00 full-time CAL FIRE positions.
- **Enterprise Resource Planning (ERP) software license cost** – The Information Technology budget includes $1.3 million for the ERP software license (budgeted in FC 266 – Countywide Automation in FY 26-27).
- **Liability Rate Increases** – Charges out to departments to fund the County's Liability program are budgeted to increase by $1.8 million for a total amount of $14.6 million.
- **Add-Back Requests (ABRs)** – The recommended budget includes a total amount of $1.7 million for ABRs in services and supplies, including $1 million of General Fund contribution for Parks and Recreation – Regional Parks; however, this is a new request for General Fund in order to fund regional parks.
- **Budget Augmentation Requests (BARs)** – The budget includes a total of $3.6 million expenditure increase for recommended BARs (outlined further below), of which $1.4 million is recommended to be funded with General Fund support.
- **Transfer of funding to the Tax Reduction Reserve Fund:** The recommended budget includes a transfer of one-time FY 2025-26 FBA in the amount of $25.9 million due to one-time Medi-Cal reimbursement revenues and places them into the Tax Reduction Reserve to strengthen fiscal resiliency, manage revenue volatility and potential State/Federal cost shifts, and preserve flexibility for future Board-directed use.

Contingencies – Contingencies is the money set aside for unforeseen events. The General Fund Recommended Budget includes a 5% contingency, budgeted at $39.2 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 $7.7 million of funding into General Fund reserves. Additionally, the budget recommends placing $73 million into non-General Fund reserves for specific purposes.
The following provides a summary of the recommended funding into General Fund reserves:

- **Fire Equipment Replacement** – The recommended budget places $4.2 million into the Fire Equipment Replacement Designation.
- **Talent Development** – The recommended budget adds $2 million to fund future management and operational audits as part of the KPMG initiative.
- **Economic Development** – The FY 2026-27 budget includes the creation of a new Economic Development designation and recommends placing $1.5 million to fund future economic development activities in the unincorporated areas of the county.

Additionally, the following provides a summary of the recommended funding into non-General Fund reserves:

- **Automation Replacement and General Government Building Replacement** – The recommended budget includes adding $25.5 million into the Automation Replacement Designation and $22 million into the General Government Building Replacement Designation. As part of the County's ongoing review of department-managed trust and reserve accounts, the FY 2026–27 Recommended Budget includes the reallocation of $38 million from the Tax Loss Reserve Fund. Of this $38 million, $20 million is being placed into the Automation Replacement designation for future costs associated with the property tax replacement project. Additionally, $18 million is being placed into the Building Replacement Designation for future capital projects. This action reflects a strategic alignment of available resources with long-term capital priorities, as the designation remains well below levels needed to support the County's facility replacement and capital planning objectives. The recommendation is also consistent with prior County practice, where Tax Loss Reserve funds have been utilized to support prior capital investments, and formalizes this approach within the appropriate designation to enhance transparency and alignment with budget structure and intent.
- **Public Facility Fees** – The budget recommends placing $1 million into various Public Facility Fee designation for future use of Public Facilities and/or debt payment on current facilities. This is consistent with prior years.

Tax Reduction Reserve – As stated above, the recommended budget includes transfer of one-time FY 2025-26 FBA in the amount of $25.9 million due to one-time Medi-Cal reimbursement revenues and places them into the Tax Reduction Reserve to strengthen fiscal resiliency, manage revenue volatility and potential State/Federal cost shifts, and preserve flexibility for future Board-directed use.

Board Policy #28 - Funding of Contingencies and Reserves

The recommended actions outlined above align with Board Policy #28 on funding of contingencies and reserves, which requires maintaining at least 20% of General Fund operating expenditures in reserves accessible to the General Fund, including a minimum of 5% in contingencies. The policy also calls for at least 10%, with a goal of 15%, to be available for broadly defined purposes.

For FY 2026–27, the County's total reserve ratio is 33%, exceeding the overall 20% requirement. However, much of this funding is restricted for specific uses such as fire equipment, automation, capital, infrastructure, and SB 1090 projects. As a result, reserves available for broadly defined purposes are approximately 14%.

While the recommended actions move the County closer to the 15% target, the level of broadly available reserves remains slightly below the Board's goal.

Overview of Financing Sources

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

Governmental Funds Financing Sources

Financing Source	FY 2025-26 Adopted	FY 2026-27 Recommended	Change from FY 2025-26
Taxes	291,657,531	301,715,801	10,058,270
Licenses, Permits, and Franchises	16,108,036	16,815,835	707,799
Fines, Forfeitures, and Penalties	4,377,985	5,489,885	1,111,900
Revenue from Use of Money & Property	13,532,068	15,668,562	2,136,494
Intergovernmental Revenue	400,012,780	398,743,701	-1,269,079
Charges for Current Services	34,544,597	36,738,483	2,193,886
Other Revenues	17,163,524	19,028,814	1,865,290
Interfund	22,120,550	23,132,860	1,012,310
Other Financing Sources	69,197,065	108,759,934	39,562,869
Fund Balance Available	60,106,310	79,691,960	19,585,650
Cancelled Reserves	43,766,257	7,847,949	-35,918,308
Total Financing Sources	**972,586,704**	**1,013,633,784**	**41,047,080**

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 2025-26 Adopted	FY 2026-27 Recommended	Change from FY 2025-26
Land Based	69,518,713	72,961,297	3,442,584
Public Protection	255,441,729	258,018,911	2,577,182
Health and Human Services	369,502,490	360,024,754	-9,477,737
Community Services	29,123,392	31,436,277	2,312,885
Fiscal and Administrative	35,989,969	37,488,598	1,498,629
Support to County Departments	50,859,111	54,861,850	4,002,739
Financing	60,932,319	66,591,335	5,659,016
Capital and Maintenance	11,469,371	11,507,972	38,601
Contingencies	37,812,590	39,630,671	1,818,081
New Reserves	51,937,019	81,112,119	29,175,100
Total Financing Requirements	**972,586,704**	**1,013,633,784**	**41,047,080**

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 Name	FY 25-26 Adopted	FY 26-27 Recommended	Change from FY 2025-26	% Change
General Fund				
General Fund	817,083,280	829,934,936	12,851,656	2%
Total General Fund	**817,083,280**	**829,934,936**	**12,851,656**	**2%**
Special Revenue Fund				
Road Fund	36,908,866	36,307,915	(600,951)	-2%
Homeless Services and Affordable Housing	15,424,383	10,371,719	(5,052,664)	-33%
Public Facility Fees	1,654,414	1,912,216	257,802	16%
Parks Fund	7,595,885	8,225,162	629,277	8%
Countywide Automation Replacement	8,640,082	32,107,614	23,467,532	272%
General Government Building Replacement	6,603,553	22,358,598	15,755,045	239%
Tax Reduction Reserve	30,833,716	25,890,360	(4,943,356)	-16%
Roads - Impact Fees	2,704,710	1,252,900	(1,451,810)	-54%
Wildlife and Grazing	15,220	17,156	1,936	13%
Library	15,872,790	14,880,588	(992,202)	-6%
Fish and Game	51,367	54,270	2,903	6%
Emergency Medical Services	629,433	770,616	141,183	22%
Total Special Revenue Fund	**126,934,420**	**154,149,113**	**27,214,693**	**21%**
Debt Service Fund				
Debt Service Fund	8,281,091	8,288,536	7,445	0%
Pension Obligation Bond	12,217,200	12,927,200	710,000	6%
Total Debt Service Fund	**20,498,291**	**21,215,736**	**717,445**	**4%**
Capital Projects				
Capital Projects	8,070,713	8,334,000	263,287	3%
Total Capital Projects	**8,070,713**	**8,334,000**	**263,287**	**3%**
Total Governmental Funds	**972,586,704**	**1,013,633,784**	**41,047,080**	**4%**

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 2025-26 Adopted	FY 2026-27 Recommended	Change from FY 2025-26	% Change
230 - Capital Projects	5,080,000	7,465,000	2,385,000	47%
245 - Public Works - Roads	6,578,294	6,328,373	-249,921	-4%
266 - Countywide Automation Replacement	7,500,000	6,000,000	-1,500,000	-20%
267 – Gen Government Building Replacement	4,405,001	3,958,598	-446,403	-10%
268- Tax Reduction Reserve	27,583,716	25,890,360	-1,693,356	-6%
277 - Debt Service	4,968,782	4,824,019	-144,763	-3%
290 - Homeless Services & Affordable Housing	5,475,776	5,576,584	100,808	2%
305 – Parks and Recreation – Regional Parks	0	1,058,366	1,058,366	n/a
377 - Library	327,740	336,692	8,952	3%
Total	**61,919,309**	**61,437,992**	**-481,317**	**-1%**

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 2026-27 GFS	GFS Change from FY 2025-26	FY 2026-27 Budget	Budget Change from FY 2025-26	% Change from FY 2025-26
Land Based					
141 - Agricultural Commissioner	$3,761,695	$99,721	$8,575,919	$364,471	4%
142 - Planning and Building	$8,404,608	-$359,279	$21,228,922	$368,185	2%
201 - Public Works - Special Services	$1,770,440	$16,982	$3,551,387	$248,064	8%
205 - Groundwater Sustainability	$2,029,254	-$41,673	$2,044,254	-$56,673	-3%
Public Protection					
130 - Public Works - Waste Management	$2,294,044	$68,676	$2,329,044	$71,676	3%
131 - Grand Jury	$110,462	-$1,666	$110,462	-$1,666	-1%
132 - District Attorney	$19,495,137	$924,006	$28,292,860	$827,218	3%
135 - Public Defender	$8,808,607	$428,863	$9,522,988	$274,294	3%
136 - Sheriff-Coroner	$82,892,228	$1,580,604	$128,816,512	-$168,279	0%
137 - Public Health - Animal Services	$2,094,161	-$6,132	$5,724,162	$203,009	4%
138 - Executive Office - Emergency Services	$838,828	-$666,609	$3,023,965	-$695,834	-19%
139 - Probation	$15,756,243	$131,035	$35,859,104	$982,236	3%
140 - County Fire	$28,438,546	-$277,243	$41,813,293	$1,084,525	3%
143 - Court Operations	-$352,894	-$556,797	$2,526,520	$0	0%
Health and Human Services					
106 - Contributions to Other Agencies	$20,000	-$1,500,000	$296,750	-$1,620,750	-85%
134 - Child Support Services	$547,529	-$246,982	$5,928,442	-$158,920	-3%
160 - Public Health	$10,332,031	-$945,557	$37,089,497	-$2,545,372	-6%
166 - Behavioral Health	$11,824,749	-$2,277,485	$125,501,044	$1,465,575	1%
180 - Social Services - Administration	$14,345,538	-$800,377	$116,513,316	-$1,386,210	-1%
181 - Social Services - Foster Care and Adoptions	$749,758	$0	$30,258,773	$74,164	0%
182 - Social Services - CalWORKs	$342,260	$0	$16,514,862	-$679,983	-4%
184 - Sheriff-Coroner - LEHC	$9,317,943	$183,151	$12,975,950	$216,995	2%
185 - Social Services - General Assistance	$1,989,467	-$5,026	$2,494,783	$49,428	2%
186 - Veterans Services	$934,179	$82,712	$1,309,000	$18,818	1%
Community Services					
215 - UC Cooperative Extension	$750,454	$94,348	$773,458	$104,848	16%
222 - Parks and Recreation - Community Parks	$6,703,715	$381,599	$7,960,644	$543,916	7%
Fiscal and Administrative					
100 - Board of Supervisors	$2,400,099	$226,872	$2,400,099	$226,872	10%
104 - Executive Office	$4,556,802	$485,756	$4,568,352	$138,977	3%
109 - Assessor	$13,396,215	$28,288	$13,432,415	$22,288	0%
110 - Clerk-Recorder	$2,375,383	-$290,789	$5,411,044	$1,023,256	23%
117 - Auditor-Controller-Treasurer-Tax Collector-Public Admin	$7,359,916	-$131,000	$11,244,238	-$55,557	0%
119 – Executive Office - Communications & Outreach	$432,450	$142,792	$432,450	$142,792	49%
Support to County Departments					
111 - County Counsel	$7,516,154	$296,078	$7,640,629	$322,954	4%
112 - Human Resources	$8,544,209	$631,583	$11,536,784	$429,301	4%
113 - Public Works - Facilities Management	$6,673,902	$1,045,621	$8,788,870	$601,015	7%
114 - Information Technology	$17,854,423	$2,570,367	$21,108,118	$2,743,579	15%
116 - Executive Office - Central Services	$4,645,508	-$87,369	$5,787,450	-$94,111	-2%
Financing					
101 - Non-Departmental Revenue	-$307,617,004	-$10,708,047	$5	$0	0%
102 - Non-Departmental - Other Financing Uses	$27,666,625	$4,853,354	$35,605,233	$4,298,997	14%
103 - Non-Departmental Other Expenditures	$838,377	$329,260	$952,377	$338,260	55%
Capital and Maintenance					
200 - Maintenance Projects	$3,073,972	-$2,311,086	$3,173,972	-$2,211,086	-41%
Total	**$33,916,016**	**-$6,611,446**	**$783,117,950**	**$7,511,275**	**1%**

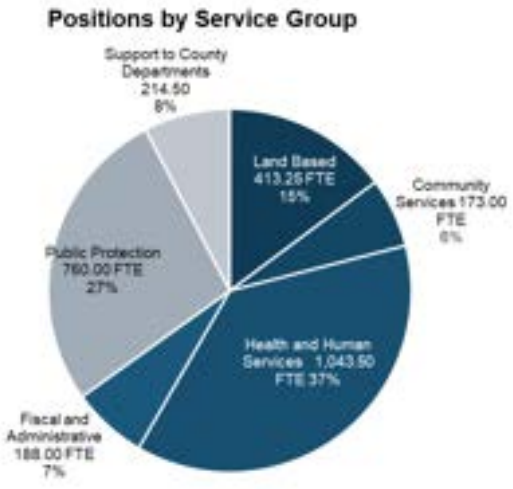
Staffing Summary

The FY 2026-27 Recommended Budget proposes a staffing level of 2,792.25 FTE (2,699.75 FTE permanent and 92.50 FTE limited term) positions. This represents a net decrease of 22.00 FTE compared to FY 2025-26 adopted levels.

The table below provides a summary of net position allocation changes by service group, compared to FY 2025-26 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 2026-27 Position Allocation List Changes by Service Group
Allocated Positions (Filled and Vacant)
(*Includes Permanent and Limited Term*)

Service Group	FY 25-26 Adopted	FY 26-27 Recommended	Net Change
Land Based	412.25	413.25	1.00
Public Protection	760.00	760.00	0.00
Health and Human Services	1072.75	1,043.50	(29.25)
Community Services	168.75	173.00	4.25
Fiscal and Administrative	186.00	188.00	2.00
Support to County Departments	214.50	214.50	0.00
Total	**2,814.25**	**2,792.25**	**(22.00)**



Add-Back Requests

The following is a summary of the Add-Back Requests (ABRs) submitted by departments which are recommended for funding in FY 2026-27. As stated previously, any ABRs recommended for approval are considered one-time in nature and do not establish an ongoing funding commitment. These items will be reevaluated in subsequent budget cycles in coordination with available funding and evolving fiscal conditions.

FY 2026-27 Recommended Add-Back Requests by Service Group
(Restorations recommended as one-time in nature)

Department	Name of Program	GF Amount	FTE
Land Based			
Agricultural Commissioner (FC 141)	Restoration of temporary Glassy-winged Sharpshooter Trapping positions to conduct pest detection trapping to protect production agriculture and local nurseries from numerous insect pests not currently established in San Luis Obispo County.	$7,700	0.34
Agricultural Commissioner (FC 141)	Restoration of various services and supplies for planned computer and hardware replacements.	$16,200	0.00
Agricultural Commissioner (FC 141)	Restoration of funding for the purchases of agricultural supplies, primarily in the form of herbicides and associated products, to conduct noxious weed control.	$6,000	0.00
Agricultural Commissioner (FC 141)	Restoration of registration, seminars, training/travel expenditures	$5,440	0.00

Department	Name of Program	GF Amount	FTE
Agricultural Commissioner (FC 141)	Restoration of overtime expenditures in the event of necessary unscheduled or emergency work to be completed by staff.	$2,500	0.00
Public Protection			
District Attorney (FC 132)	Restoration of 2.00 FTE Deputy District Attorney position assigned to Domestic Violence Unit, Sexual Assault Unit, or General Felony Unit.	$621,761	2.00
District Attorney (FC 132)	Restoration of 1.00 FTE Sr. Investigator and 1.00 FTE Investigator positions assigned to Gang, Human Trafficking, and Drug Trafficking cases.	$635,780	2.00
Probation (FC 139)	Restores funding for salary and benefit costs associated with routine workforce-related obligations that were historically managed within departmental salary savings during periods of vacancy or increased workload.	$266,428	0.00
Sheriff-Coroner (FC 136)	Restoration of 5.00 FTE Deputy Sheriff positions under the Sheriff's Office Special Operations Unit (SOU) which directly enhances program outcomes by disrupting narcotics trafficking, gang activity, and organized crime through coordinated, intelligence-driven investigations.	$1,483,393	5.00
Sheriff-Coroner (FC 136)	Restoration of 5.00 FTE Deputy Sheriff School Resource Officer positions for the continued deployment of School Resource Deputies (SRDs) directly improves safety outcomes by ensuring immediate law enforcement response to critical incidents on school campuses, including threats of violence, weapons violations, assaults, and medical emergencies.	$1,397,038	5.00
Sheriff-Coroner (FC 136)	Restoration of 6.00 FTE Sheriff's Correctional Deputy Positions which support jail operations.	$1,226,298	6.00
Sheriff-Coroner (FC 136)	Restoration of 2.00 FTE Deputy Sheriff Positions to support the Resident Deputy Program delivering timely law enforcement and emergency response services in the county's most remote and rural areas.	$495,760	2.00
Health and Human Services			
Social Services - Administration (FC 180)	Restoration of 1.00 FTE CalWORKs/Welfare-to-Work Employment Resource Specialist position that supports complex cases, mentors staff and ensures regulatory compliance.	$149,798	1.00
Social Services - Administration (FC 180)	Restoration of 1.00 FTE Social Services Program Review Specialist position responsible for state systems information reporting, data quality monitoring, and compliance submissions.	$170,316	1.00
Social Services - Administration (FC 180)	Restoration of 1.00 FTE Social Worker I position supporting child welfare placements and caseload management. Social Worker staffing levels are directly tied to statutory mandates and child safety outcomes.	$124,297	1.00
Social Services - Administration (FC 180)	Restoration of 1.00 FTE Social Worker Aide I (SWA) position providing direct support to Adult Protective Services.	$91,440	1.00
Social Services - Administration (FC 180)	Restoration of 1.00 FTE Social Services Program Review position dedicated to induction class training for new eligibility staff for the Participant Services CalFRESH Training Program.	$163,018	1.00
Social Services - Administration (FC 180)	Restoration of 1.00 FTE Administrative Assistant III position dedicated to coordinating department-wide staff training.	$118,394	1.00
Social Services - Administration (FC 180)	Restoration of 1.00 FTE Social Services Program Review Specialist (PRS) position supporting the county's CalFresh program.	$142,844	1.00
Social Services - Administration (FC 180)	Restoration of 1.00 FTE Social Services Investigator within the Special Investigations Unit to support fraud prevention, investigation, and program integrity efforts.	$149,703	1.00
Social Services - Administration (FC 180)	Restoration of 1.00 FTE Administrative Assistant III position providing clerical and operational support within Child Welfare Services.	$114,051	1.00
Social Services - Administration (FC 180)	Restoration of 1.00 FTE Administrative Assistant III position supporting the volume and scale of staff training coordination across multiple DSS divisions.	$117,794	1.00
Social Services - Administration (FC 180)	Restoration of 1.00 FTE Legal Clerk I position supporting court filings, document preparation, and coordination with County Counsel.	$112,307	1.00
Social Services - Administration (FC 180)	Restoration of 1.00 FTE Collections Officer II position responsible for recovering public assistance overpayments and outstanding receivables owed to the County.	$164,497	1.00
Social Services - Administration (FC 180)	Restoration of 1.00 FTE Administrative Assistant III position supporting state systems administration, reporting coordination, and documentation management. This role provides essential administrative support to ensure accuracy, consistency, and timely submission across multiple state systems.	$114,051	1.00
Social Services - Administration (FC 180)	Restoration of funding for Seneca Intensive Services Foster Care Contract providing specialized placements for youth with high needs.	$386,164	0.00

Department	Name of Program	GF Amount	FTE
Community Services			
Parks and Recreation - Community Parks (FC 222)	Restoration of funding for Ground Maintenance to maintain consistent grounds and stormwater services.	$89,200	0.00
Parks and Recreation - Regional Parks (FC 305)	Restoration of 7.00 FTE Park Ranger positions assigned to Santa Margarita Lake to support operations of Santa Margarita Lake.	$936,023	7.00
Parks and Recreation - Regional Parks (FC 305)	Restoration of 1.00 FTE Administrative Assistant to support Lopez Lake Recreation Area supporting the operation of Lopez Lake Recreation Area.	$122,343	1.00
Fiscal and Administrative			
Assessor (FC 109)	Restores funding for salary and benefit costs associated with routine workforce-related obligations that were historically managed within departmental salary savings during periods of vacancy or increased workload.	$170,000	0.00
Assessor (FC 109)	Restoration of various services and supplies for planned computer and hardware replacements, as well as training equipment.	$8,800	0.00
ACTTCPA (FC 117)	Restoration of 1.00 FTE Senior Account Clerk (Public Service) responsible for property tax collection, TOT and CRB tax collection, and business license issuance.	$126,920	1.00
Support to County Departments			
County Counsel (FC 111)	Restoration of litigation expenditures for the intended use for resolution of litigation.	$28,585	0.00
Human Resources (FC 112)	Restoration of funding for leadership academies that have been integrated into the County Learning and Development center for the past 10 years.	$110,957	0.00
Information Technology (FC 114)	Restoration of 5.00 FTE positions (1.00 FTE Departmental Automation Specialist III, 1.00 FTE IT Supervisor, 3.00 FTE IT specialists) to restore the Service Desk function of the IT Department.	$950,920	5.00
Countywide Total		**$10,826,718**	**49.34**

Budget Augmentation Requests

The following is a summary of the Budget Augmentation Requests (BARs) submitted by departments which are recommended for funding in FY 2026-27. Details about all BARs, including those not recommended, are included in the 'Departmental Budgets by Service Group' section of this book.

FY 2026-27 Summary of Recommended Budget Augmentation Requests by Service Group

Department	Budget Augmentation Request Summary	Expense	Revenue	GF Amount	FTE
Land Based					
Agricultural Commissioner (FC 141)	One-time funding for the purchase of an Electric Vehicle Fueling Supply (EVFS) testing device to ensure timely compliance with inspections for the rapidly expanding EVFS infrastructure throughout the county.	$129,000	$0	$129,000	0.00
Planning and Building (FC 142)	Add 2.00 FTE Senior Permit Technician positions and delete 2.00 FTE Permit Technician I/II positions to strengthen technical expertise and enhance operational support within the Permit Center of the Department of Planning and Building.	$10,137	$10,137	$0	0.00
Public Works - ISF (FC 405)	Add 1.00 FTE Senior Systems Administrator to manage County water and wastewater facility Supervisory Control And Data Acquisition (SCADA) systems.	$218,337	$218,337	$0	1.00
Public Works - Roads (FC 245)	Off Highway Vehicle (OHV) funding for maintenance to County maintained portion of Hi-Mountain Road.	$52,104	$52,104	$0	0.00
Public Protection					
County Fire (FC 140)	One-time funding for the purchase one vehicle for the Hazard Abatement Program.	$40,523	$40,523	$0	

Department	Budget Augmentation Request Summary	Expense	Revenue	GF Amount	FTE
County Fire (FC 140)	Add 3.00 Firefighter II positions for 3-0 Staffing at West Nipomo Station 72 (formerly 22) and reduce Amador Program to offset a portion of the cost	$317,382	$0	$317,382	0.00
Sheriff-Coroner (FC 136)	Add 1.00 FTE Senior Account Clerk, 1.00 FTE Systems Administrator I/II/III, 1.00 FTE Correctional Technician, and delete 1.00 FTE Administrative Officer, 1.00 FTE Senior IT Specialist, and 1.00 FTE Legal Clerk in support of a Department Reorganization.	-$42,174	$0	-$42,174	0.00
Sheriff-Coroner (FC 136)	One-time funding for the purchase of a new Bomb Suit will enhance operational capability to the San Luis Obispo County Bomb Task Force.	$60,884	$0	$60,884	0.00
Sheriff-Coroner (FC 136)	One-time funding to purchase one DataWorks Livescan Mobile Fingerprint Station and Printer for Court Holding.	$48,192	$48,192	$0	0.00
Public Works - Waste Management (FC 130)	One-time funding for State Water Resources Control Board Stormwater Permit Requirements.	$60,000	$0	$60,000	0.00
Health and Human Services					
Public Health (FC 160)	Extend 1.00 FTE expiring Administrative Assistant - Limited Term position to cover the critical need for administrative support at the Communicable Disease and Immunization (CD/IZ) clinics.	$114,043	$114,043	$0	1.00
Public Health (FC 160)	Add 1.00 FTE Senior Account Clerk – Limited Term to Environmental Health to support uninterrupted customer service, faster response to community concerns, and information requests.	$112,795	$112,795	$0	1.00
Social Services - Administration (FC 180)	Add 1.00 FTE Program Manager and delete 2.00 FTE Administrative Assistant III positions to permanently consolidate compliance responsibilities under a single point of accountability.	-$47,758	-$41,549	-$6,209	-1.00
Social Services - Administration (FC 180)	Add 1.00 FTE Accountant I and 1.00 FTE Accounting Technician and delete 2.00 FTE Collection Officer II to strengthen fiscal reporting, claiming, audit support, and financial oversight functions.	-$7,588	-$6,602	-$986	0.00
Social Services - Homeless and Affordable Housing (FC 290)	Extend 2.00 FTE Administrative Coordinator - Limited term positions through June 30, 2027.	$295,896	$295,896	$0	2.00
Social Services - Homeless and Affordable Housing (FC 290)	Extend 1.00 FTE Fiscal Administrative Manager- Limited Term position through June 30, 2027 to support the Homeless and Affordable Housing Division.	$222,775	$222,775	$0	1.00
Social Services - Homeless and Affordable Housing (FC 290)	Extend 1.00 FTE Program Manager- Limited Term position through June 30, 2027 to manage the Department of Housing and Community Development (HUD) Community Development Block Grant (CDBG) program.	$206,588	$206,588	$0	1.00
Social Services - Homeless and Affordable Housing (FC 290)	Add 1.00 FTE Administrative Coordinator and delete 1.00 FTE Program Review Specialist to meet the evolving needs of the community and deliver high-quality, compliant, and coordinated services to individuals experiencing homelessness.	-$1,287	$0	-$1,287	0.00
Social Services - Homeless and Affordable Housing (FC 290)	Add $167,406 in budgeted temporary help costs to support the Welcome Home Village (WHV) project through June 30, 2027.	$167,406	$167,406	$0	1.00
Social Services - Homeless and Affordable Housing (FC 290)	One-time funding in the amount of $50,000 to meet County's obligation to provide fair housing resources pursuant to Housing Element Program B (Affirmatively Further Fair Housing).	$50,000	$0	$50,000	0.00
Social Services - Homeless and Affordable Housing (FC 290)	One-time funding in the amount of $150,000 to support encampment clean-up costs and remediation efforts on County owned property.	$150,000	$0	$150,000	0.00

Department	Budget Augmentation Request Summary	Expense	Revenue	GF Amount	FTE
Community Services					
Parks and Recreation - Golf Courses (FC 427)	Extend 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, 2029.	$233,995	$233,995	$0	2.00
UC Cooperative Extension (FC 215)	Add 1.00 FTE Health Education Specialist I and delete 0.5 FTE 4-H Program Assistant and reduce temp help allocation to integrate efforts across the 4-H, Master Food Preserver, and Master Gardener volunteer programs and provide coordinated, research-based food safety and preservation education.	$45,043	$10,000	$35,043	0.50
Fiscal and Administrative					
Executive Office (FC 104)	Add 1.00 FTE Assistant Deputy Clerk of the Board (Confidential) to support the Clerk of the Board (COB) Division.	$144,452	$0	$144,452	1.00
Executive Office (FC 104)	Add 1.00 FTE Administrative Analyst I/II/III/Principal to provide dedicated Executive Office coordination of countywide organizational efficiency, transparency, and accountability initiatives.	$244,459	$0	$244,459	1.00
Assessor (FC 109)	Add 1.00 FTE Property Transfer Technician I to better meet the evolving needs of the office.	$0	$0	$0	0.00
Support to County Departments					
County Counsel (FC 111)	Add 4.00 FTE Paralegal – Confidential and 1.00 FTE Senior Paralegal – Confidential, delete 1.00 FTE Administrative Assistant Series, delete 2.00 FTE Legal Clerk I/II/III – Confidential, and delete 3.00 FTE Legal Clerk I/II/III in support of a department reorganization to maximize office efficiency.	-$5,420	$0	-$5,420	-1.00
Information Technology (FC 114)	Add 1.00 FTE Software Engineer dedicated to sustaining and modernizing the County's Criminal Justice Information System (CJIS).	$277,531	$277,531	$0	1.00
Information Technology (FC 114)	1.00 FTE Sr. Systems Administrator to focus on the infrastructure that supports the safe and effective adoption of AI tools.	$236,062	$0	$236,062	1.00
Human Resources (FC 112)	Add 1.00 FTE Human Resources Technician and delete 1.00 FTE Administrative Assistant I-II-III to address increased complexity and volume of workload in the employee and retiree benefits program.	$9,374	$0	$9,374	0.00
Human Resources (FC 112)	One-time funding in the amount of $55,000 for Holly Software AI to automate and streamline classification and compensation functions.	$55,000	$0	$55,000	0.00
Human Resources (FC 112)	Extend the limited term 1.00 FTE Human Resources Analyst II through June 30, 2027, to support the Public Health and Behavioral Health.	$182,702	$182,702	$0	1.00
	Total	**$3,580,452**	**$2,144,873**	**$1,435,579**	**13.50**

The following provides a high-level summary of the recommended budget changes by Service Group. Details specific to each fund center are included in the 'Departmental Budgets by Service Group' section of this book. The charts under each section below present the FY 2026-27 recommended budget by Service Group compared to the FY 2026-27 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 2026-27 Recommended	Change from FY 2025-26	% Change
Budget (Expenditures)	$ 72,961,297	$ 3,442,584	5%
GFS & GF Contribution	$ 22,294,370	$ (534,170)	-2%
Staffing Levels	413.25	1.00	0%

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 $3.4 million or 5% increase in budgeted expenditures and a $534,170 decrease in General Fund support/contribution.

Significant variances for the Governmental Funds Fund Centers from FY 2025-26 include:

- **Public Works - Roads:** Roads is a Special Revenue Fund outside of the County General Fund. The budget expenditures for this fund center are recommended to increase by $1.9 million or 5% compared to the FY 2025-26 adopted budget for a total budget of $36.3 million. The department uses a pavement condition index (PCI) as a measure to gauge the overall condition of the County's paved roads. 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 63 through FY 2026-27.

Significant variances for Non-Governmental Funds Fund Centers from FY 2025-26 include:

- **Public Works:** FC 405 - Public Works is an Internal Service Fund (ISF) outside of the County General Fund. Total financing requirements for this budget are recommended to increase by $4 million or 6% compared to FY 2025-26 adopted levels. The increase is primarily driven by negotiated salary and benefit increases, standard step increases and employee benefit election changes.
- **Public Works - Los Osos Wastewater System:** 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 budget (gross expenditures) for this fund center is recommended to increase by $13 million or 166% compared to the FY 2025-26 adopted budget for a total budget of $20.9 million. The increase is primarily due to continued efforts to improve the budgeting methodology for this fund center to include all existing debt service transfers and payments.

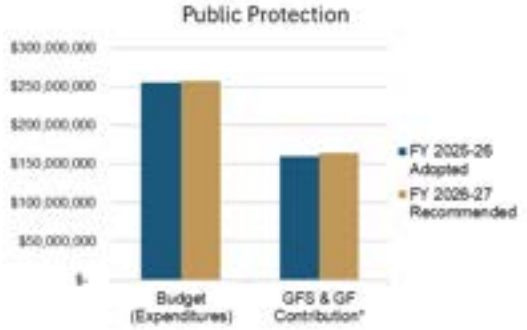
Public Protection

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 Executive Office - Emergency Services, County Fire, Court Operations, District Attorney, Grand Jury, Probation, Public Defender, Public Health - Animal Services, Public Works - Waste Management, and Sheriff-Coroner.

Service Group Budget Summary
(Governmental Funds)

Public Protection	FY 2026-27 Recommended	Change from FY 2025-26	% Change
Budget (Expenditures)	$ 258,018,911	$ 2,577,182	1%
GFS & GF Contribution*	$ 164,496,155	$ 4,424,587	3%
Staffing Levels	760.00	-	0%

*Includes Fire Equipment Replacement Designation General Fund amount.



The Public Protection Service Group for the Governmental Funds budget has a recommended $2.6 million increase in budgeted expenditures and a $4.4 million increase in General Fund support/contribution. Significant variances from FY 2025-26 include:

- **County Fire:** The budget for County Fire is recommended to increase $1.1 million or 3% compared to FY 2025-26 adopted levels for a total budget of $41.8 million. This includes a $3.5 million or 11% increase in budgeted expense for the CAL FIRE services contract, and $3.1 million decrease in planned equipment replacement. The total recommended CAL FIRE contract budgeted expense for FY 2026-27 is $35 million and a total of 121.00 full-time CAL FIRE positions. The level of General Fund support for County Fire is recommended to increase $2.5 million or 8%, which includes the amount being placed Fire Equipment Replacement designation.
- **District Attorney:** The budget for the District Attorney is recommended to increase by $827,218 or 3%, compared to the FY 2025-26 adopted levels, for a total FY 2026-27 recommended budget of $28.3 million. The level of General Fund support is recommended to increase $924,006 or 5% compared to FY 2025-26 adopted levels. Salaries and benefits are recommended to increase by $798,043 or 3%, and include restoration of $1.3 million in salary and benefits expenditures, partially offset by the vacancy rate factor of 4.5%. Services and supplies are recommended to increase by $170,853 or 6%, mainly due to planned increases in multi-year contracts. Other charges are recommended to decrease by $141,958 or 84% primarily due to the sunsetting of the pass-through portion of the Student, Teachers, and Officers Preventing (STOP) School Violence Grant Program.
- **Probation:** The budget for Probation is recommended to increase by $982,236 or 3%, compared to the FY 2025-26 adopted levels, for a total FY 2026-27 recommended budget of $35.6 million. The level of General Fund support for this fund center is recommended to increase $131,035 or less than 1% compared to FY 2025-26 adopted levels. The primary driver of the increase is salary and benefits which are increasing by $701,045 or 2%, primarily due to negotiated salary and benefits increases, partially offset by the inclusion of the vacancy factor of 6%.
- **Sheriff-Coroner:** The budget for this fund center is recommended to decrease by $168,279 or less than 1% for a total budget of $129 million. The level of General Fund support for this fund center is recommended to increase $1.6 million or 2% compared to FY 2025-26 adopted levels. The primary driver of the overall budget decrease is due a

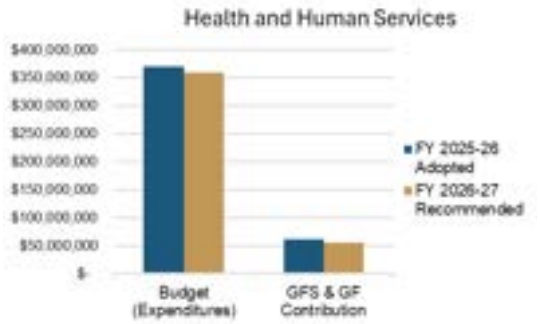
$2.2 million state and federal revenue decrease with offsetting expenditure decreases, driven by a $1.4 million reduction in Realignment Trial Court funding, a $1.7 million reduction in CalAIM funding, and the elimination of $194,127 in federal State Criminal Alien Assistance Program (SCAAP) funding. The recommended budget includes the restoration of $4.6 million of General Fund support above the Baseline to restore 18.00 FTE positions. Overall, salaries and benefits are recommended to decrease by $210,321, largely driven by the inclusion of a 6% vacancy rate, with salary savings built into the budget to account for projected vacancies.

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, Behavioral Health, Public Health - Emergency Medical Services, 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 Veterans Services.

Service Group Budget Summary
(Governmental Funds)

Health and Human Services	FY 2026-27 Recommended	Change from FY 2025-26	% Change
Budget (Expenditures)	$ 360,024,754	$(9,477,737)	-3%
GFS & GF Contribution	$ 55,980,039	$(5,408,755)	-9%
Staffing Levels	1,043.50	(29.25)	-3%



The Health and Human Services Service Group for the Governmental Funds budget has a recommended $9.5 million decrease in budgeted expenditures and a $5.5 million decrease in General Fund support/contribution. Significant variances from FY 2025-26 include:

- **Contributions to Other Agencies:** The recommended budget provides for $276,750 in Preventive Health Grant (PHG) grant funds and $20,000 for County recognized advisory committees and councils. The recommended budget represents a decrease of $1.5 million when compared to the FY 2025-26 adopted level. This decrease is primarily due to the elimination of $1.2 million for one-year transitional grant funding approved in FY 2025-26 for non-profit agencies. The remaining $300,000 was earmarked for the Executive Office to support emerging opportunities in FY 2025-26 and it is recommended in FY 2026-27 to be shifted to FC 103 - Non-Departmental Other Expenditures.
- **Behavioral Health:** The Behavioral Health budget is recommended to increase by $1.5 million or 1% for a total budget of $125.5 million. While overall growth appears modest, the net increase reflects significant built-in salary savings, masking higher underlying cost growth, particularly in contracted services. The recommended Behavioral Health budget reflects increased costs for contracted and demand-driven services, particularly out-of-county psychiatric hospital placements, Institutions for Mental Disease, and Board & Care facilities placements and outpatient and residential substance use treatment services programs, as well as funding shifts associated with the transition from MHSA to BHSA. These changes are more than offset by higher Medi-Cal and grant revenues and vacancy-driven salary savings, resulting in a net decrease in General Fund support. The level of General Fund support for this fund center is recommended to decrease $2.3 million or 16% compared to FY 2025-26 adopted levels.

- **Public Health:** The Public Health Budget is recommended to decrease by $2.5 million or 6% for a total budget of $37.1 million. The Public Health Recommended budget reflects decreases driven by the expiration of limited-term grant-funded positions and programs, reduced countywide overhead allocations, and lower intergovernmental revenues due to the sunset of one-time federal and state funding and updated state realignment estimates. These reductions are partially offset by increased costs in contracted services, software maintenance, and facility rents associated with unimplemented Financial Rebalancing and Resilience Initiative expenses, resulting in a net decrease in General Fund support. The level of General Fund support for this fund center is recommended to decrease $945,557 or 8% compared to FY 2025-26 adopted levels.
- **Social Services- Administration:** The budget for Social Services – Administration is recommended to decrease by $1.4 million or 1% for a total budget of $117 million. The level of General Fund support for this fund center is recommended to decrease $800,377 or 5% compared to FY 2025-26 adopted levels. Salaries and benefits are recommended to decrease by $1.6 million or 2% primarily due to the inclusion of a vacancy rate, with salary savings built into the budget to account for projected vacancies. Services and supplies are recommended to decrease by $798,652 or 3% primarily driven by administration costs including a $2.5 million or 25% decrease in Countywide Overhead. Services and supplies decreases are partially offset by various increases including a $1 million or 20% increase in Public Authority admin costs due to In-Home Supportive Services (IHSS) Program Maintenance of Effort (MOE) requirements from the Board approved annual IHSS negotiated statewide minimum wage increase. The recommended budget includes the restoration of $2,118,673 from the General Fund above Baseline.
- **Social Services - Homeless Services and Affordable Housing:** This Homeless Services and Affordable Housing Fund is a Special Revenue Fund outside the County General Fund; however, it receives a General Fund contribution. The General Fund contribution is recommended to increase by $100,808 or 2% compared to the FY 2025-26 adopted budget, bringing the total General Fund support to $5.6 million or 54% of the fund center's total budget. The budgeted expenditure level for this fund center is recommended to decrease by $5.1 million or 33% for a total budget of $10.4 million. The budget is decreasing primarily driven by the reduction of program income expenses in the Community Development Block Grant (CDBG) pass through account in the amount of $816,114 or 36%, Continuum of Care (CoC) pass through account in the amount of $812,142 or 50%, and Permanent Local Housing Allocation (PLHA) pass through account in the amount of $628,659 or 100%, each with a corresponding allocation decrease. In addition, the budget reflects the removal of one-time funding approved by the Board for homeless prevention provided in the amount of $2.5 million for FY 2025-26

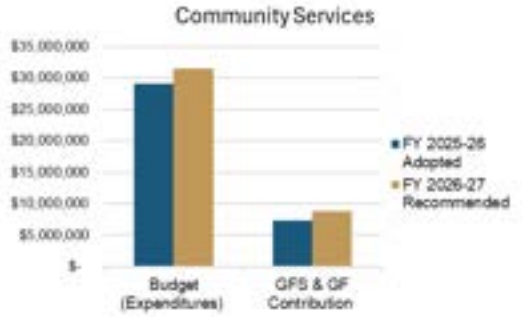
Community Services

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 and Recreation- Regional Parks, UC Cooperative Extension, and Wildlife and Grazing.

Service Group Budget Summary
(Governmental Funds)

Community Services	FY 2026-27 Recommended	Change from FY 2025-26	% Change
Budget (Expenditures)	$ 31,436,277	$ 2,312,885	8%
GFS & GF Contribution	$ 8,849,227	$ 1,543,265	21%
Staffing Levels	173.00	4.25	3%

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 $2.3 million increase in budgeted expenditures and a $1.5 million increase in General Fund support/contribution. Significant variances from FY 2025-26 include:

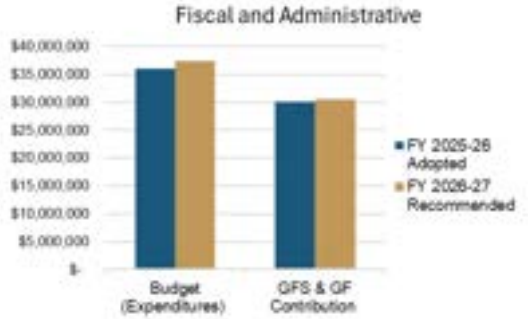
- **Library:** The Library operates as a Special Revenue Fund outside the County General Fund and is funded primarily by property tax revenues and user fees. The budgeted expenditures are recommended to increase by $1 million or 7% compared to FY 2025-26 adopted level. Salaries and benefits are recommended to increase by $1.3 million or 14% primarily due to the negotiated salary and benefits increases, employee retirements and staff benefit election changes. The General Fund contribution is recommended to increase by $8,952 or 3% compared to FY 2025-26 adopted levels due to an increase in offsetting salary and benefits expense.
- **Parks and Recreation- Regional Parks:** Parks and Recreation – Regional Parks is a Special Revenue Fund outside the General Fund and is funded primarily through user fees. Budgeted expenditures for this fund center are recommended to increase by $629,276 or 8% compared to FY 2025-26 adopted levels for a total budget of $8.2 million. The department anticipates park facility use, specifically, day passes, group entry fees, and boat pass use, will decline in FY 2026-27, based on current levels of use. The recommended budget includes the allocation of $1,058,366 of General Fund including $936,023 to support ongoing operation of Santa Margarita Lake and adjacent Natural Area, and $122,343 to restore one administrative support position for Lopez Lake.
- **Airports:** 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 budgeted expenditures for this fund center are recommended to increase by $5.9 million or 20%. Salaries and benefits are increasing by $1.3 million, or 29%, primarily due to negotiated salary and benefit increases and the addition of 4.00 FTE mid-year in FY 2025-26. Services and supplies are budgeted to increase by $1.5 million, or 17%, primarily due to an increase in maintenance contracts, professional consulting services, and public outreach-related expenditures.

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 Assessor, Auditor-Controller-Treasurer-Tax Collector- Public Administrator, Board of Supervisors, and Clerk-Recorder, Executive Office, Executive Office - Communications and Outreach.

Service Group Budget Summary
(Governmental Funds)

Fiscal and Administrative	FY 2026-27 Recommended	Change from FY 2025-26	% Change
Budget (Expenditures)	$ 37,488,598	$ 1,498,629	4%
GFS & GF Contribution	$ 30,520,865	$ 461,919	2%
Staffing Levels	188.00	2.00	1%



The Fiscal and Administrative Service Group for the Governmental Funds budget has a recommended $1.5 million increase in budgeted expenditures and a $461,919 increase in General Fund support/contribution. Significant variances from FY 2025-26 include:

- **Clerk-Recorder:** The Clerk-Recorder budget is recommended to increase by $1 million or 23% for a total budget of $5.4 million. The level of General Fund support for this fund center is recommended to decrease $290,789 or 11% compared to FY 2025-26 adopted level primarily due to the cyclical nature of elections. Revenue typically increases in fiscal years when there is a general election as the department receives reimbursement from other jurisdictions for the provision of election services. Salaries and benefits are recommended to increase by $748,366 or 27% primarily due to negotiated salary and benefits increases. Services and supplies are recommended to increase by $274,889 or 17% primarily due to increases associated with expenditures related to election services.

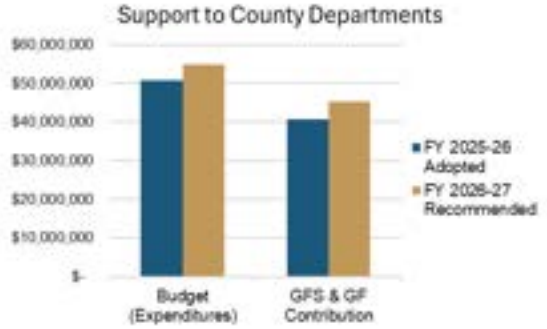
Support to County Departments

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

Service Group Budget Summary
(Governmental Funds)

Support to County Departments	FY 2026-27 Recommended	Change from FY 2025-26	% Change
Budget (Expenditures)	$ 54,861,850	$ 4,002,739	8%
GFS & GF Contribution	$ 45,234,195	$ 4,456,279	11%
Staffing Levels	214.50	0.00	0%

Note: Staffing levels shown include All Funds to include 407-Executive Office - Fleet



The Support to County Departments Service Group for the Governmental Funds budget has a recommended $4 million increase in budgeted expenditures and a $4.5 million increase in General Fund support/contribution. Significant variances from FY 2025-26 include:

- **Information Technology:** The Information Technology budget for this fund center is recommended to increase $2.7 million or 15% compared to FY 2025-26 adopted levels for a total budget of $21 million. The level of General Fund support for this fund center is recommended to increase $2.6 million or 17% compared to FY 2025-26 adopted level

primarily due to salary and benefit increases as well as the inclusion of $1.3 million Enterprise Resource Planning (ERP) software license cost (budgeted in FC 266 – Countywide Automation in FY 26-27). Salaries and benefits are recommended to increase by $846,060 or 5% due to the addition of 1.00 FTE Software Engineer III position and 1.00 FTE Senior Systems Administrator position, negotiated salary and benefit increases, retirement costs, and employee medical insurance costs. The Software Engineer III position will support the Criminal Justice Information System (CJIS) and the Senior Systems Administrator will support the county's safe and effective adoption of AI tools. The recommended budget includes the restoration of $950,920 amount of General Fund above the Baseline to restore 5.00 FTE positions to support the IT Service Desk for county employees.

- **Public Works - Facilities Management:** The Public Works – Facilities Management budget is recommended to increase by $601,015 or 7% compared to the FY 2025-26 adopted budget for a total budget of $8.8 million. The level of General Fund support for this fund center is recommended to increase $1 million or 19% compared to FY 2025-26 adopted level primarily due to the addition of maintenance, custodial, and utility cost to support operations of the new Public Safety Communications Center and Probation building.

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 2026-27 Recommended	Change from FY 2025-26	% Change
Budget (Expenditures)	$ 66,591,335	$ 5,659,016	9%
GFS & GF Contribution	$ (279,112,002)	(5,525,433)	2%
Staffing Levels	0.00	0.00	0%



The Financing Service Group for the Governmental Funds budget has a recommended $5.7 million increase in budgeted expenditures and a $5.5 decrease in General Fund support/contribution. Significant variances from FY 2025-26 include:

- **Countywide Automation:** Total financing sources are recommended at $32.1 million, an increase of $23.5 million or 272% compared to FY 2025-26 adopted levels. This includes $1.4 million per the depreciation schedule for Countywide Automation and $4.6 million of General Fund support allocated to this fund center. Additionally, $4.8 million is recommended to be included as revenue from the Tax Loss Reserve Fund for Enterprise Resource Planning (ERP) supplemental project expenses and $20 million is recommended to be included as revenue from reserves to fund the new property tax system.
- **General Government Building Replacement:** The depreciation schedule indicates that just under $4 million should be placed into reserves to help fund replacement and new

building projects. As part of the County's ongoing review of department-managed trust and reserve accounts, the FY 2026-27 Recommended Budget includes the reallocation of $18 million from the Tax Loss Reserve Fund to the Building Replacement Designation consistent with prior County practice, where Tax Loss Reserve funds have been utilized to support prior capital investments, and formalizes this approach within the appropriate designation to enhance transparency and alignment with budget structure and intent.

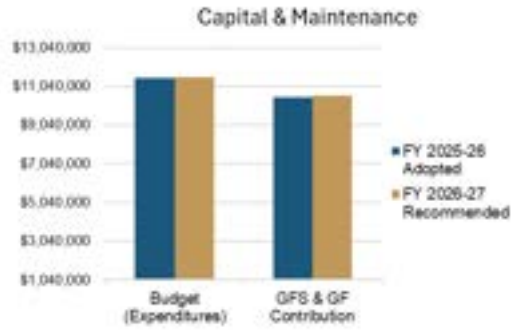
- **Non-Departmental - Other Financing Uses:** This fund center contains all of the recommended General Fund contributions to other funds and all countywide overhead charges paid by various County departments and agencies. General Fund contributions to other funds make up the largest portion of this budget and are provided above. The recommended General Fund contribution to other funds is $61.4 million, reflecting a decrease of $481,317 or less than 1% compared to FY 2025-26 adopted levels.
- **Non-Departmental Revenue:** This fund center receives all 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 $307.6 million, which is an increase of approximately $10.7 million or 3.6% higher than the FY 2025-26 adopted amount of $296.9 million.
- **Tax Reduction Reserve:** As stated above, part of the Financial Rebalancing and Resilience Initiative, the FY 2026–27 Recommended Budget incorporates findings from the Health Agency Revenue Management Review, which identified approximately $25.9 million in one-time Medi-Cal reimbursement revenues and clarified prior reserve practices. Consistent with Board Policy #28, staff recommends recognizing these one-time revenues and transferring them to the Tax Reduction Reserve. Given their non-recurring nature and ongoing fiscal uncertainty, particularly related to potential State and Federal impacts, this approach preserves the funds as a strategic safeguard for economic uncertainties.

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 2026-27 Recommended	Change from FY 2025-26	% Change
Budget (Expenditures)	$ 11,507,972	$ 38,601	0%
GFS & GF Contribution	$ 10,538,972	$ 73,914	1%
Staffing Levels	0.00	0.00	0%



The Capital and Maintenance Service Group for the Governmental Funds budget has a recommended $38,601 increase in budgeted expenditures and a $73,914 increase in General Fund support/Contributions. 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.

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 Executive 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 Executive Office. The Board may at its discretion revisit its budget priorities and directives at any other point during the year.

   The Executive Office shall utilize the Board's direction to create detailed instructions for use by departments in creating their respective budget submittals. These instructions will include General Fund Support (GFS) Ceiling Targets that departments will build their budget proposals to. Department submittals shall comply with the Board's directives and both reductions and additions will be prioritized. The intent is that the overall Recommended Budget created by the Executive Office will comply with the Board's priorities and directives to the extent that available funding allows.

   General Fund Support (GFS) applies to departments receiving General Fund dollars within the General Fund and in certain Special Revenue Funds (as General Fund Contributions). Allocations from the General Fund to departments is distributed according to Board policy direction, historical spending, and Federal/State mandates. Each Department's Base General Fund Support for the upcoming budget year is the allocation for the most recent budget year. In general, the Base General Fund Support is adjusted by an amount equal to a percentage of the impact of known labor increases, contracted increases, utilities, ISF charges, charges from other departments, and Countywide Overhead for the upcoming budget year where that percentage is the proportion of GFS that makes up the department's total funding in most recent budget year. For example, if the known labor increases, contracted increases, utilities, ISF charges, charges from other departments, and Countywide Overhead cost increases for FY 2026-27 total $100, and the FY 2025-26 Adopted GFS makes up 30% of the department's total funding, then the GFS base is increased by $30. Certain non-General Fund fund centers (e.g., Public Works – Roads), shall not be adjusted and will be the Base General Fund Contribution for the most recent budget year. Based on available funding, the CEO can recommend GFS allocations above the formulaic increase laid out above to address significant issues or structural imbalances within specific departments.

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 new or existing programs or services must clearly demonstrate expected and actual results to date in measurable terms. If additional funding is requested above GFS Ceiling Targets, 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 will, in most cases, 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 and existing 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 and existing 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 Executive 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 Executive 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 Executive 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 the 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, the CEO will consult with department heads to 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 Board priorities, desired communitywide results, departmental goals and desired results, and the success of interrelated affected programs.

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 CEO prior to formal Board approval.

Revenue Policies

21. **Cost Recovery Through Fees:** Utilize fees to fully 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 full 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-Public Administrator'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 to 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 Public Administrator'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 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 exceeding its historical departmental revenue trends on a monthly or quarterly basis and is forecasting to exceed its total budgeted departmental revenue at year end. 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 total countywide 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 expenses funded 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 Executive Office.

32. **Vacancy Management:** 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.

    In order to allocated limited resources in a fiscally responsible manner, the proposed Vacancy Management Policy is as follows:
    - Vacancy Factor: An assumed vacancy rate (Vacancy Factor) will be included in each department's budget for departments with twenty (20.00) FTE or greater, calculated using historical vacancy rates based on the department's 5-year average actual salary savings.
    - Un-funding Positions: Positions may be un-funded by departments in order to meet their GFS Target Ceiling. Positions that have been vacant for one year or more should be un-funded. Vacant positions which are funded with less than 50% non-GFS sources should be considered for un-funding. Un-funded positions require Board approval to fund and fill.
    - Vacancy Management: Unfunded vacant positions that no longer serve a relevant operational purpose will be selectively deauthorized and permanently deleted.

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 and Maintenance Project Policies

35. **Facility Condition Assessment (FCA) Projects:** Continue to routinely conduct assessments of County facilities, and prioritize funding projects based on the recommendations of the assessment and the Facility Condition Index.

36. **Americans with Disabilities Act (ADA) Transition Plan Projects:** Implement the plan by recommending projects be funded based on the prioritization matrix established in the plan.

37. **Conceptual and Master Plan Projects:** Produce conceptual and master plans to guide the strategic development of facilities, and consider funding projects included in such plans before other projects proposed for operational enhancements.

38. **Department Project Requests:** The Capital Improvement – Executive Steering Committee is responsible for reviewing and evaluating projects relative to the following criteria, in their totality:

    - Health and safety risks
    - Legal requirements
    - County strategic plans
    - Board approved services and programs
    - Ongoing operational costs
    - Proposed funding sources

39. **Energy Efficiency:** Projects should utilize energy and resource efficiencies.

40. **Efficiency of Delivery:** Whenever the scope is complementary, as part of any maintenance or capital project, address deficiencies identified through the FCA, ADA Transition Plan, and other relevant assessments and plans**.**

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

42. **Ongoing Operational Maintenance Costs:** Project proposals shall include information regarding the anticipated impact on current and future operating and ongoing utility and maintenance costs.

43. **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.

44. **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.

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 Recommended 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 2026-27:**
        i. Economic Development
        ii. Homelessness
        iii. Mental Health
        iv. Housing

c. **Second Tier Priorities specific to FY 2026-27:**
    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 meeting General Fund Support (GFS) Ceiling Targets and 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 - The County Executive 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. GFS Ceiling Targets are provided each year to departments as part of the detailed budget instructions provided to departments. If further reductions are necessary, targeted reduction amounts will also be 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 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 the intent of the County will be to scale back this "over match".

7. Engage Employees and Employee Associations - Labor costs make up approximately half of the total County budget and 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). Mission-Critical Hiring Only: Hiring will be strictly limited to positions deemed essential to maintaining core service delivery and strategic priorities. 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 in 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 reduced 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 Executive Office as part of the budget process. The BAR provides the Executive 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 Executive 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.

Add-Back Requests (ABRs) may be requested for GFS in excess of the CEO's recommended GFS Target Ceiling. An ABR is a department's request to restore existing program services, supplies, or positions that are being reduced in the Baseline Recommended Budget. They are requested to restore reductions necessary to balance their Baseline Budgets to their GFS Target Ceiling, in order to maintain baseline services. ABRs will be considered consistent with direction given in *Budget Balancing Strategies and Approaches; Long-Term Budget Balancing Strategies: 4. Detailed Budget Reduction Lists.*

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?

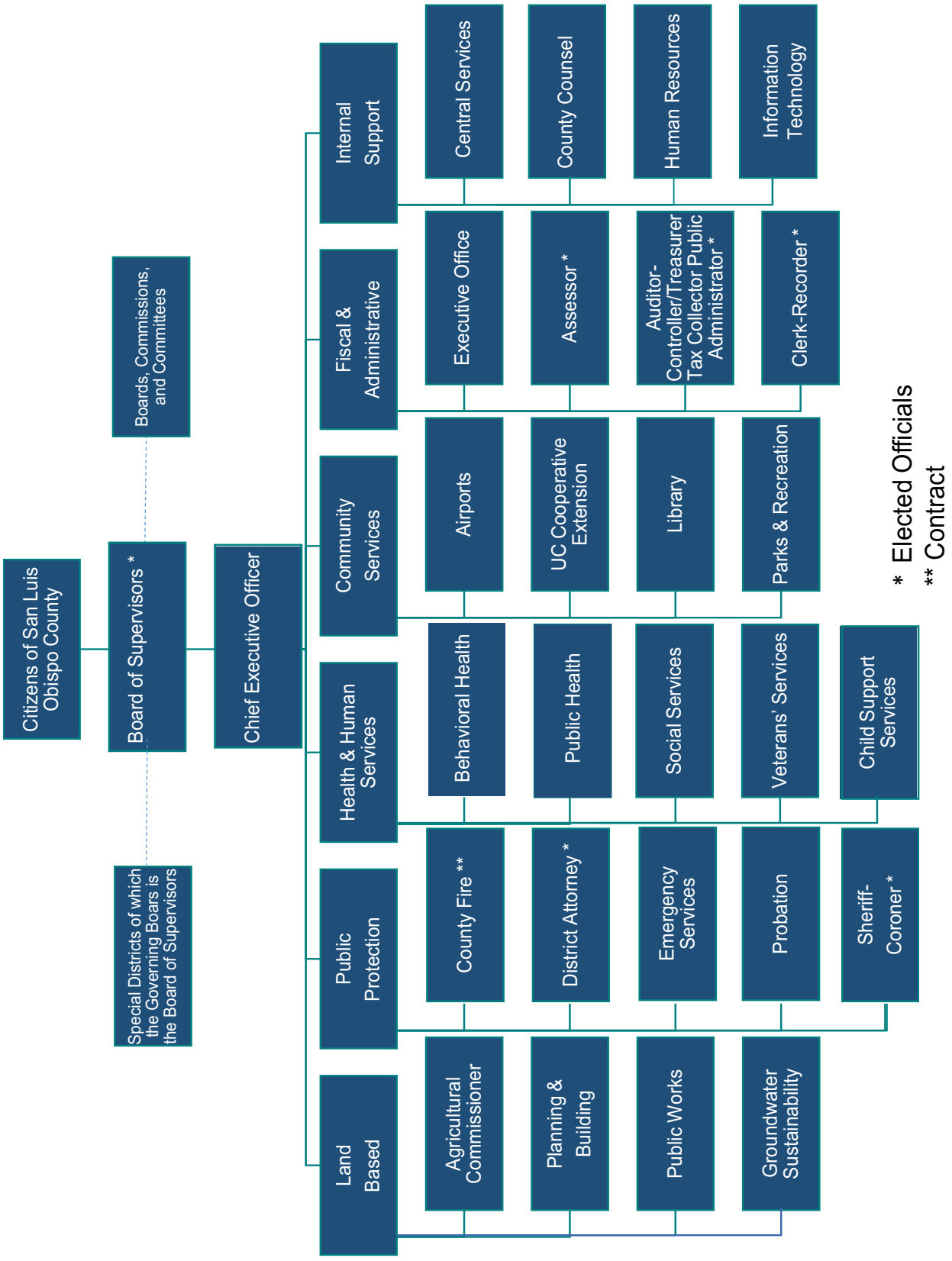
The County recognizes that improvement to and success of programs and services for the community is dependent upon recruiting and maintaining a talented and skilled workforce.

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 2025 estimates from the California Department of Finance place San Luis Obispo County's population at 279,337 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 Chief Executive 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

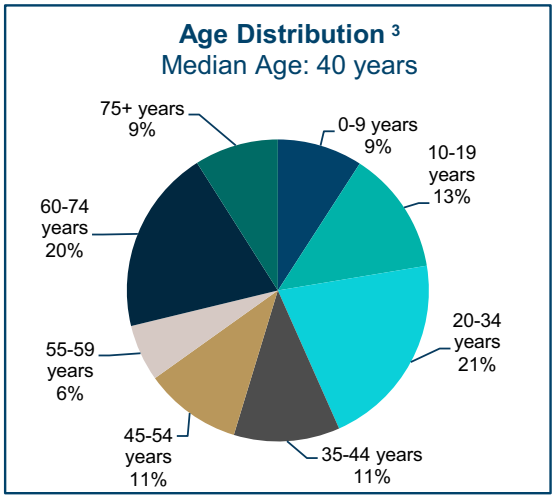
As of January 1, 2025, San Luis Obispo County was home to an estimated 279,337 residents, a 0.1% decrease compared to population estimates in the year 2024.

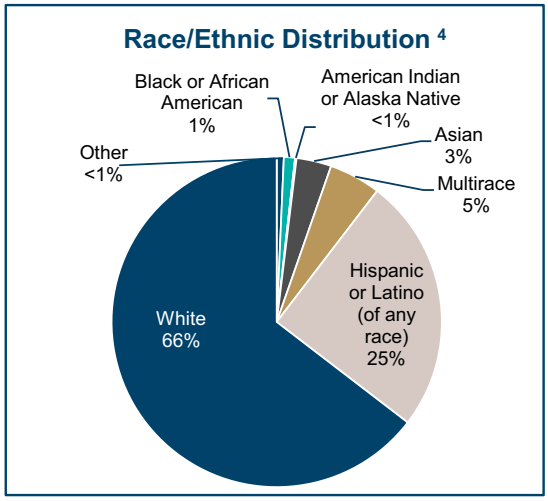
A little over half of the county's residents live within the city limits of the seven cities with the remaining 43% living in various unincorporated communities and areas.

The largest city is San Luis Obispo with 49,534 residents. The smallest is Pismo Beach with 7,804 residents.[2]

Population by City [2]

City	Population
Arroyo Grande	17,910
Atascadero	30,134
Grover Beach	12,411
Morro Bay	10,404
Paso Robles	31,061
Pismo Beach	7,804
San Luis Obispo	49,534
Unincorporated	120,079
Total	**279,337**



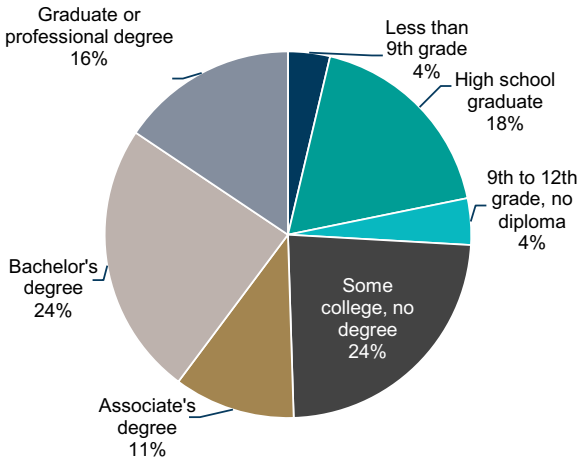


The median age of San Luis Obispo County residents was estimated at 40 years in 2024. This compares with 38 years in California and 39 years for the United States.[3]

[2] CA Department of Finance 2025 Population Estimates
[3] US Census Bureau 2024 ACS 5 -Year Estimates Data Profiles

In 2024, an estimated 10% of the county's population was born in a foreign country, compared with 27% for California and 14% for the United States.[5]

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



As of 2024, an estimated 92% of county residents over the age of 25 had graduated from high school and 40% 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 90% have at least graduated from high school and 36% have a bachelor's degree or higher.[6]

Income and Housing

As of 2024, an estimated 6% of families' income in the county fell below the poverty level.[7]

As of the second quarter of 2025, the median single-family home price in the county was $942,050. This is a 5% decrease from 2024.[8]

Median Household Income [9]

	2024	2000
San Luis Obispo County	$97,446	$42,428
California	$99,122	$47,493
United States	$80,734	$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.

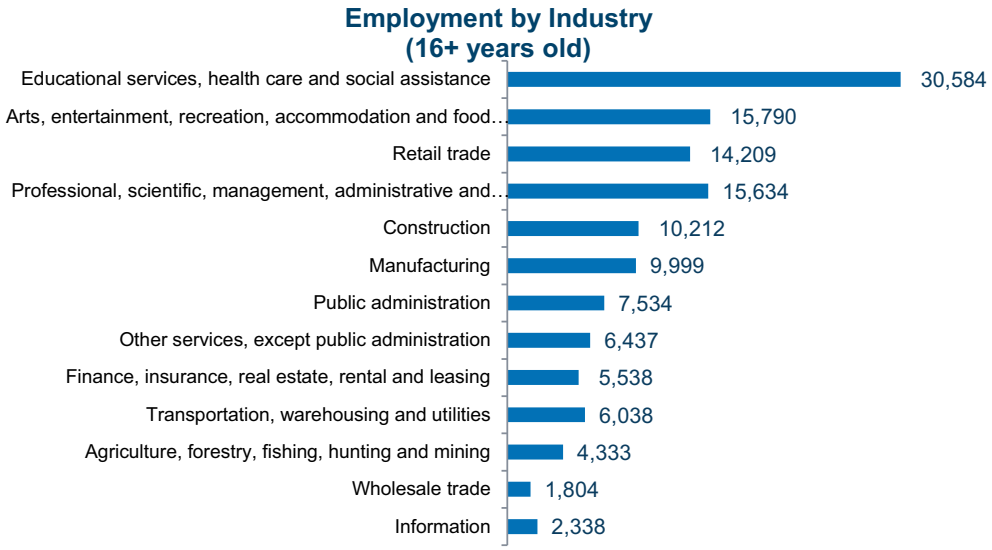
The following table lists the top 20 public and private employers in the county.[10]

[4] US Census Bureau 2024 ACS 5-Year Estimates Data Profiles
[5] US Census Bureau 2024 ACS 5 -Year Estimates Data Profiles
[6] US Census Bureau 2024 ACS 5-Year Estimates Subject Tables – Educational Attainment
[7] US Census Bureau 2024 ACS 5-Years Estimates Poverty Status
[8] California Association of Realtors Median Prices of Existing Single Family Homes
[9] US Census Bureau 2024 ACS 5-Years Estimates Subject Tables – Median Income in the Past 12 Month
[10] 2025 Pacific Coast Business Times Book of Lists

Top 20 Employers in San Luis Obispo County

Employer	# of Employees
California Polytechnic State University, San Luis Obispo	3,258
Cal Poly Partners	3,200
County of San Luis Obispo	2,959
Dept. of State Hospitals - Atascadero	2,140
Pacific Gas & Electric Company	1,788
California Men's Colony	1,470
Adventist Health Central Coast	1,305
Lucia Mar Unified School District	1,200
Compass Health	1,200
Community Action Partnership of San Luis Obispo County	1,178
Dignity Health Central Coast	1,156
San Luis Coastal Unified School District	1,112
Paso Robles Joint Unified School District	869
Cuesta College	867
City of San Luis Obispo	620
Atascadero Unified School District	600
MindBody	300
Firestone Walker Brewing Co	286
Paso Robles	274
Allegretto Vineyard Resort	205

The following chart details how many county residents over the age of 16 were employed in various industries as of 2024.[11]



[11] US Census Bureau 2024 American Community Survey 5-Year Estimates

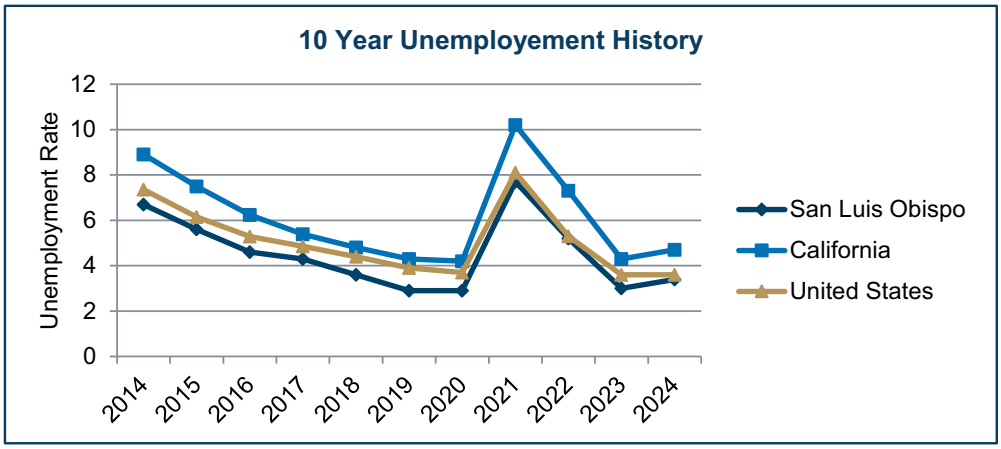
The county also has a productive agricultural industry. The following chart displays the top 10 value crops in the county in 2024.[12]

Top 10 Value Crops of 2024

Crop	Value	Percentage
Strawberries	$242,370,000	23.86%
Wine Grapes all	$194,981,000	19.19%
Cattle and Calves	$65,531,000	6.45%
Avocados	$56,247,000	5.54%
Broccoli	$53,758,000	5.29%
Lettuce, Head	$35,412,000	3.49%
Vegetable & Ornamental Transplants	$32,307,000	3.18%
Lettuce, Leaf	$23,153,000	2.28%
Lemons	$22,906,000	2.25%
Cauliflower	$21,392,000	2.11%
Top Ten Total	**$748,057,000**	**73.64%**

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 2023, and again in 2024. The county's unemployment rate is still much lower than Statewide unemployment rates.[13]



[12] San Luis Obispo County Agricultural Commissioner 2024 Crop Report
[13] Bureau of Labor Statistics

Principal Property Taxpayers

The top ten taxpayers make up 3.53% of total taxable assessed valuation.[14]

Principal Property Taxpayers 2024-25
(In Thousands)

Top 10 Taxpayers	Type of Property	Taxable Assessed Value	% of Total Assessed Value
Pacific Gas & Electric Co.	Utility	$955,576	1.26%
High Plains Ranch II LLC	Solar Ranch	$802,131	1.06%
Southern California Gas Co.	Utility	$199,049	0.26%
Justin Vineyard & Winery Inc	Winery	$144,666	0.19%
Firestone Walker LLC	Brewery	$109,766	0.14%
CAP VIII - Mustang Village LLC	Apartments	$104,238	0.14%
Treasury Wine Estates Americas Co	Winery	$103,476	0.14%
E&J Gallo Winery/Vineyards	Winery	$90,679	0.12%
Vespera Pismo Beach Holdings	Resort	$82,968	0.11%
Jamestown Premier	Commercial	$82,596	0.11%
Total Top 10 Taxpayers		**$2,675,144**	**3.53%**

[14] FY 2024 – 25 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.

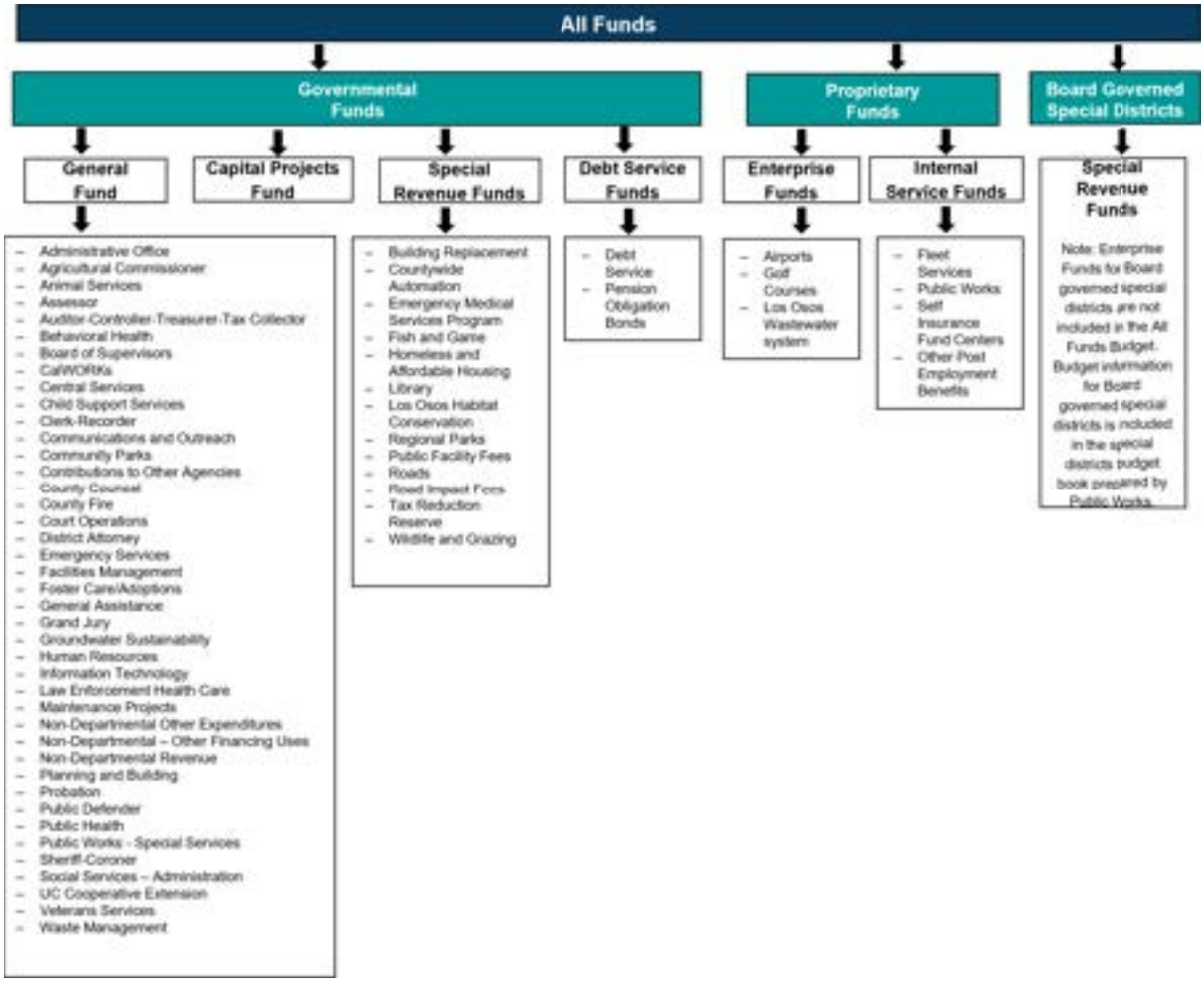
Readers can reference State Summary Schedule 1 at the back of the book for a summary of budget levels for each of these different budget types. Summary level information in this budget book focuses on Governmental Funds. Budget information for special districts is included in the special districts budget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

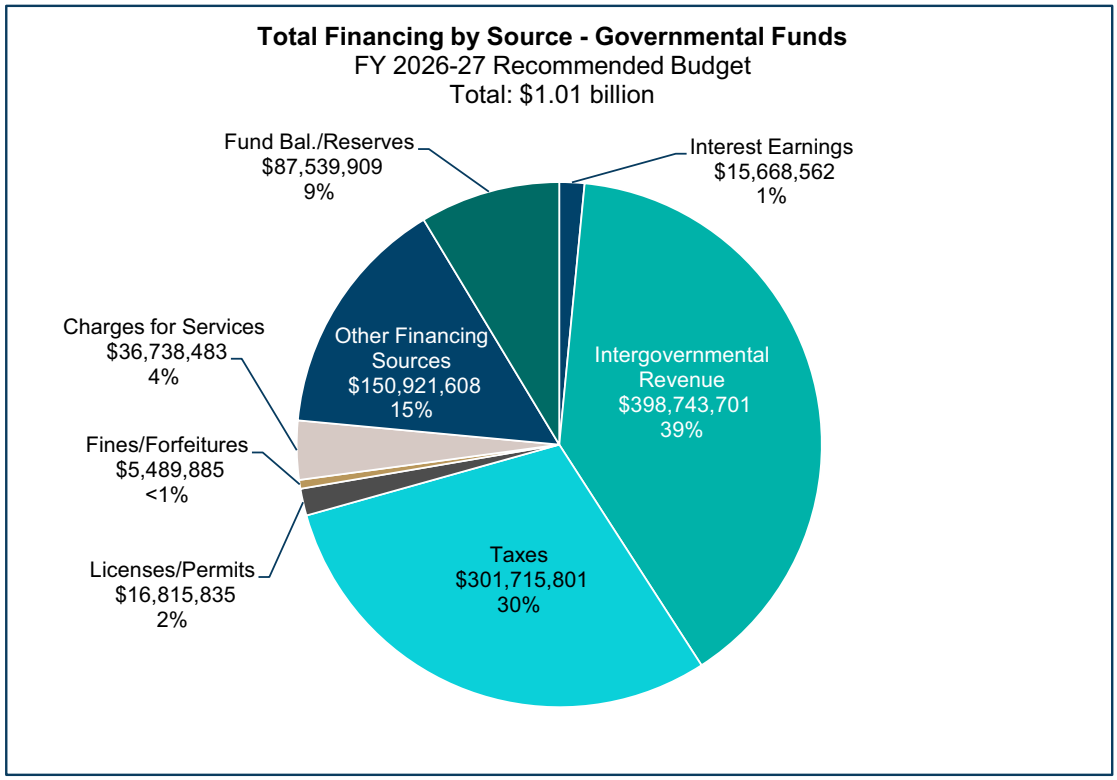
Enterprise Funds - Enterprise funds are established to finance and account for operations that are financed and operated in a manner similar to private business enterprises, where the costs (expenses including depreciation, capital and maintenance) are financed primarily through user charges. In the 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] 2025 Assessor's Annual Report

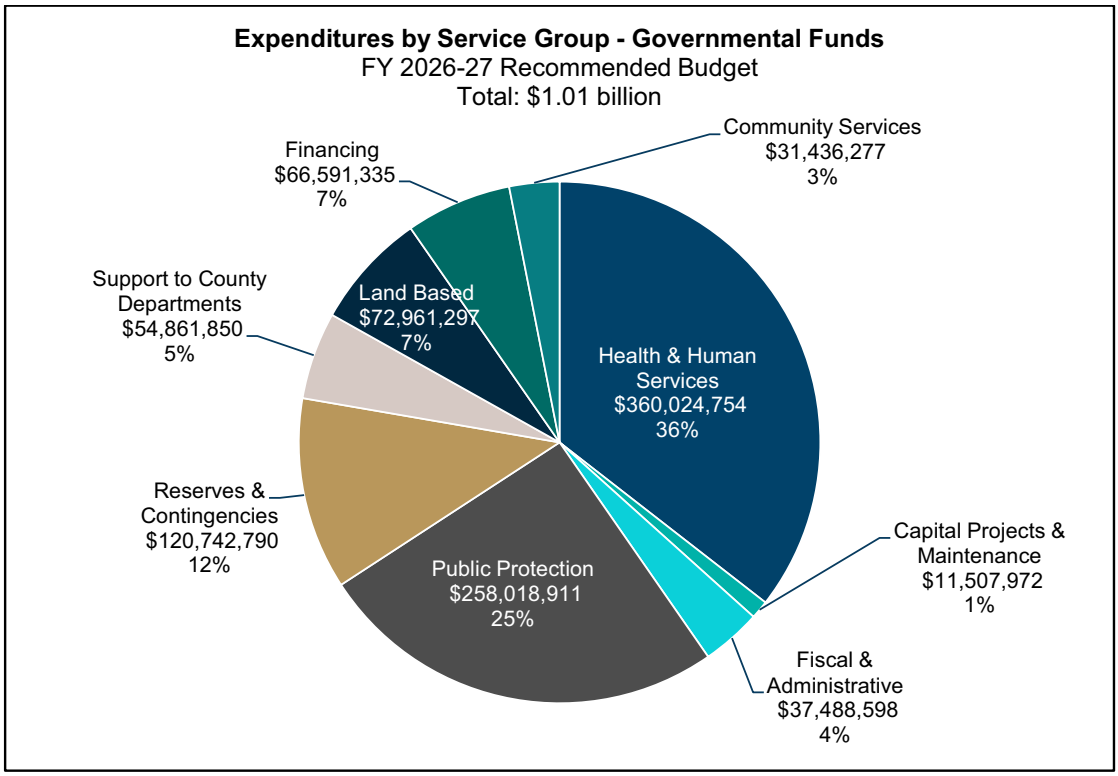
unexpected events. Designations are reserves that are set aside for specific purposes and some are restricted in their allowable uses. These designations help provide for the County's long term financial needs.

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 $10,000 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 2026-27 recommended and FY 2025-26 final 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.

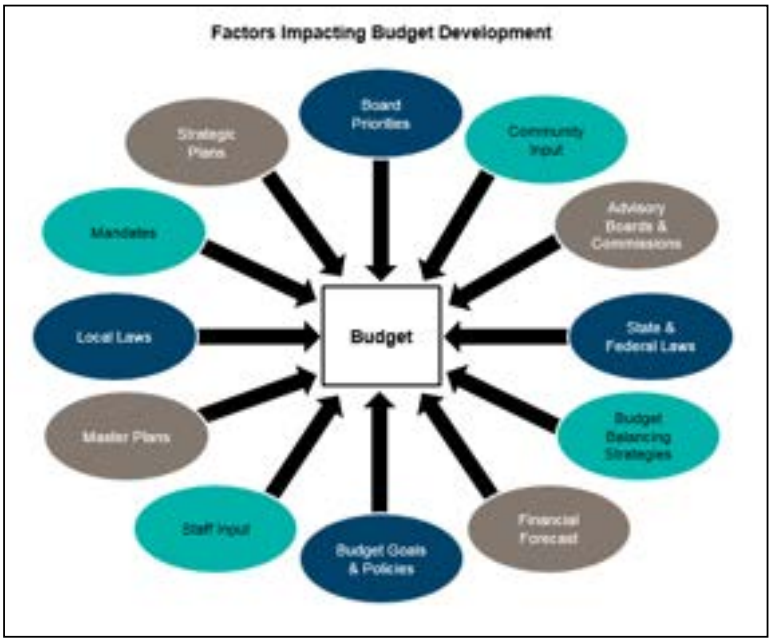
Financing Sources and Uses Summary

Description	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Final	FY 2026-27 Recommended
Financing Sources				
Taxes	271,936,636	281,664,067	291,657,531	301,715,801
Licenses and Permits	14,352,166	13,531,335	16,108,036	16,815,835
Fines, Forfeitures and Penalties	3,913,974	4,398,275	4,377,985	5,489,885
Revenue from Use of Money & Property	14,712,368	18,916,334	13,532,068	15,668,562
Intergovernmental Revenues	401,147,850	421,488,408	400,012,780	398,743,701
Charges for Services	32,768,461	37,759,859	34,544,597	36,738,483
Other Revenues	40,899,695	54,439,446	39,284,074	42,161,674
Fund Balance	0*	0*	60,106,311	79,691,960
Use of Reserves & Designations	0*	0*	43,766,257	7,847,949
Other Financing Sources	57,953,846	87,217,710	69,197,065	108,759,934
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	**837,684,995**	**919,415,434**	**972,586,704**	**1,013,633,784**
Uses of Financing by Function				
Land Based	64,200,748	106,068,471	69,518,713	72,961,297
Public Protection	212,097,246	226,887,816	255,441,729	258,018,911
Health and Human Services	341,149,377	344,339,892	369,502,490	360,024,754
Community Services	27,352,104	36,046,735	29,123,392	31,436,277
Fiscal and Administrative	36,210,972	37,429,771	35,989,969	37,488,598
Support to County Departments	46,387,298	46,621,686	50,859,111	54,861,850
Financing	53,777,768	58,712,653	60,932,319	66,591,335
Capital and Maintenance	3,283,667	53,005,073	11,469,371	11,507,972
Contingencies	0	0	37,812,590	39,630,671
Reserves & Designations	0	0	51,937,019	81,112,119
Increases (Decreases) to Fund Balance	53,225,815	10,303,334	0	0
Total Financing by Function	**837,684,995**	**919,415,434**	**972,586,704**	**1,013,633,784**
Uses of Financing by Type				
Salary & Benefits	386,009,931	395,281,916	439,762,046	437,876,290
Services & Supplies	265,070,842	284,213,662	305,374,724	320,607,057
Other Charges	166,713,453	167,971,430	168,984,585	162,731,277
Fixed Assets	49,371,846	101,856,078	19,731,954	18,288,692
Transfers	(82,706,892)	(40,210,986)	(51,016,213)	(46,612,322)
Increases to Reserves/Designations	0*	0*	51,937,019	81,112,119
Increases/(decreases) to Fund Balance	53,225,815	10,303,334	0	0
Contingencies	0*	0*	37,812,590	39,630,671
*use of reserves and designations and contingencies are included in individual financing types				
Total Financing by Type	**837,684,995**	**919,415,434**	**972,586,704**	**1,013,633,784**

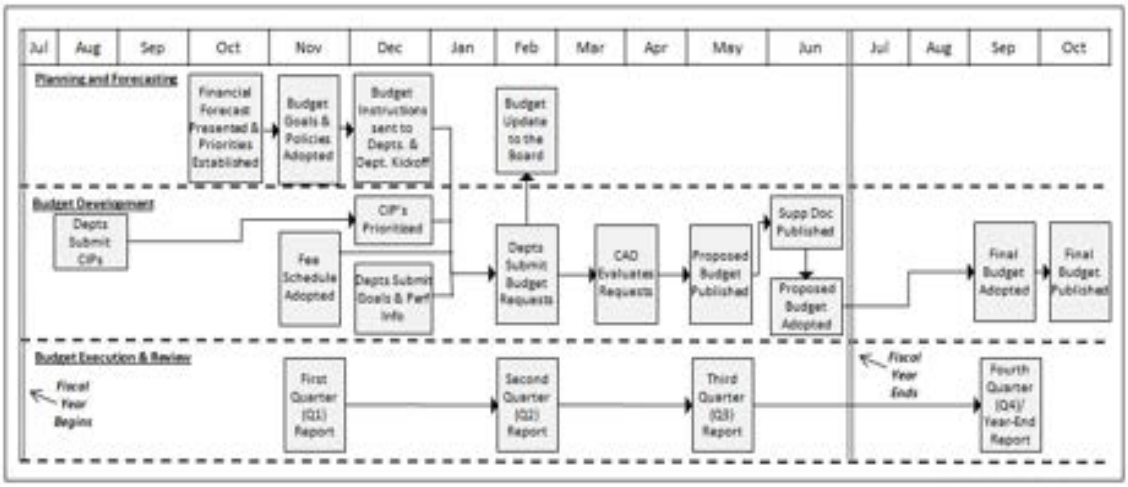
County Budget Development and Management Processes

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. 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 Executive 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 Executive 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 Executive 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 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 Executive 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 Executive 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 Executive 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. The instructions include General Fund Support (GFS) Ceiling Targets that departments are to build their budget proposals to. As a starting Point, each department's Base GFS for the upcoming budget year will be the allocation for the most recent budget year. In general, the Base GFS will be adjusted by an amount equal to a percentage of the impact of known labor increases, contracted increases, utilities, charges from other departments, and Countywide Overhead for the upcoming budget year where that percentage is the proportion of GFS that makes up the department's total funding in most recent budget year. Any request for GFS in excess of the recommended allocation is required to be submitted as an Add-Back Request (ABR). In addition, the Executive Office may also request additional reductions as well as departments are able to request budget augmentations.

Add-Back Requests: An ABR is a department's request to restore existing program services, supplies, or positions that are being reduced in the Baseline Budget. Such requests are a request to restore reductions necessary to balance a department's Baseline Budget to the General Fund Support Target Ceiling, in order to maintain baseline services.

Budget Reductions: In years when the available financing may be insufficient to fund a baseline budgets, 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 baseline budget submittals, prioritized ABRs, reduction lists and budget augmentation requests into consideration. Once recommendations have been finalized, the Executive 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 Executive 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 Executive 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 Executive 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 Executive 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 Executive 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 Executive 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 Executive 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	Executive Office reviews and analyzes budgets submitted by departments.
April	Executive 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.

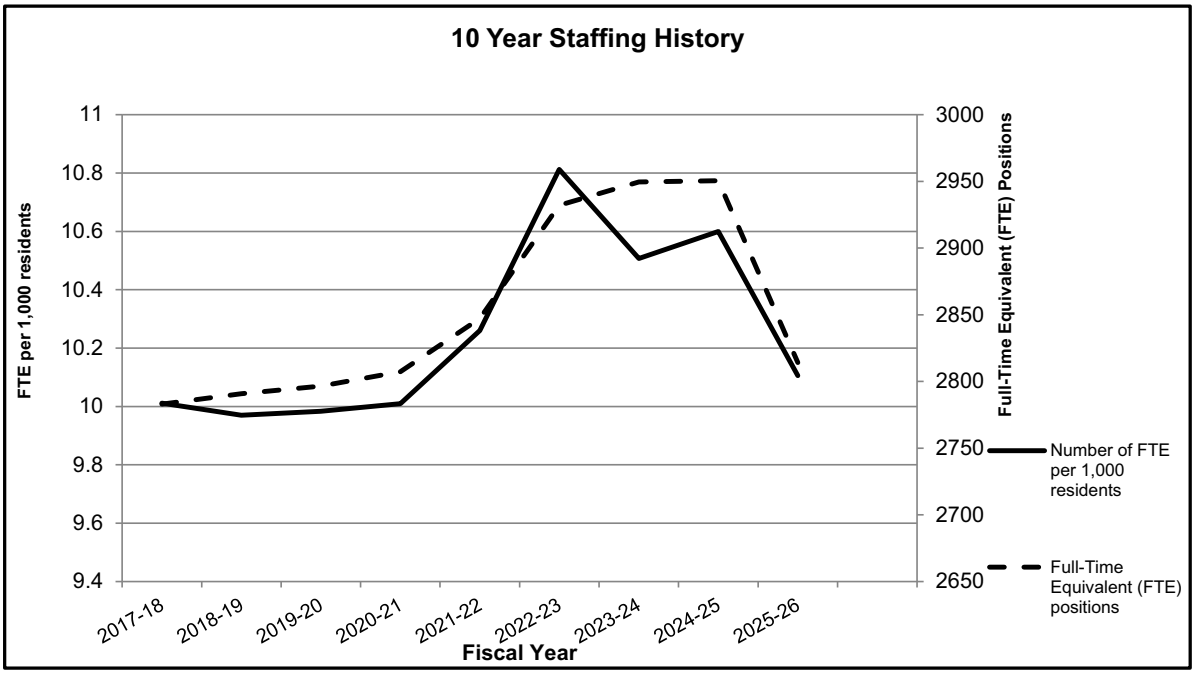
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Personnel Information

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 2025-26 Adopted	Change to Adopted	Current PAL	FY 2027-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26 Adopted
Community Services	Permanent	165.75	4.00	169.75	169.50	170.00	4.25
	Limited	3.00	0.00	3.00	1.00	3.00	0.00
Fiscal and Administrative	Permanent	186.00	1.00	187.00	186.00	188.00	2.00
	Limited	0.00	0.00	0.00	0.00	0.00	0.00
Health and Human Services	Permanent	1,010.75	0.00	1,010.75	996.50	1,003.00	-7.75
	Limited	62.00	-2.00	60.00	32.00	40.50	-21.50
Land Based	Permanent	401.25	0.00	401.25	402.25	402.25	1.00
	Limited	11.00	0.00	11.00	11.00	11.00	0.00
Public Protection	Permanent	726.00	0.00	726.00	708.00	724.00	-2.00
	Limited	34.00	0.00	34.00	34.00	36.00	2.00
Support to County Departments	Permanent	212.50	-1.00	211.50	206.50	212.50	0.00
	Limited	2.00	0.00	2.00	1.00	2.00	0.00
Permanent		2,702.25	4.00	2,706.25	2,668.75	2,699.75	-2.50
Limited		112.00	-2.00	110.00	79.00	92.50	-19.50
Total FTE's		**2,814.25**	**2.00**	**2,816.25**	**2,747.75**	**2,792.25**	**-22.00**
Permanent	Full Time	2,664.75	4.00	2,668.75	2,634.00	2,667.00	2.25
	3/4	13.50	0.00	13.50	12.75	12.75	-0.75
	1/2	24.00	0.00	24.00	22.00	20.00	-4.00
Total Permanent		**2,702.25**	**4.00**	**2,706.25**	**2,668.75**	**2,699.75**	**-2.50**
Limited	Full Time	112.00	-2.00	110.00	79.00	92.00	-20.00
	1/2	0.00	0.00	0.00	0.00	0.50	0.50
Total Limited		**112.00**	**-2.00**	**110.00**	**79.00**	**92.50**	**-19.50**



Position Allocation Summary

Fund Center - Name	Status	FY 2025-26 Adopted	Change to Adopted	Current PAL	FY 2027-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26 Adopted
100 - Board of Supervisors	Permanent	12.00	0.00	12.00	12.00	12.00	0.00
100 - Board of Supervisors	**Total:**	**12.00**	**0.00**	**12.00**	**12.00**	**12.00**	**0.00**
104 - Administrative Office	Permanent	14.50	1.00	15.50	14.00	16.00	1.50
1/2	Permanent	0.00	0.00	0.00	0.50	0.50	0.50
104 - Administrative Office	**Total:**	**14.50**	**1.00**	**15.50**	**14.50**	**16.50**	**2.00**
109 - Assessor	Permanent	75.00	0.00	75.00	75.00	75.00	0.00
1/2	Permanent	0.50	0.00	0.50	0.50	0.50	0.00
109 - Assessor	**Total:**	**75.50**	**0.00**	**75.50**	**75.50**	**75.50**	**0.00**
110 - Clerk-Recorder	Permanent	23.00	0.00	23.00	23.00	23.00	0.00
110 - Clerk-Recorder	**Total:**	**23.00**	**0.00**	**23.00**	**23.00**	**23.00**	**0.00**
111 - County Counsel	Permanent	22.00	0.00	22.00	22.00	21.00	-1.00
111 - County Counsel	**Total:**	**22.00**	**0.00**	**22.00**	**22.00**	**21.00**	**-1.00**
112 - Human Resources	Permanent	42.00	0.00	42.00	42.00	42.00	0.00
1/2	Permanent	1.00	0.00	1.00	1.00	1.00	0.00
	Limited	1.00	0.00	1.00	0.00	1.00	0.00
112 - Human Resources	**Total:**	**44.00**	**0.00**	**44.00**	**43.00**	**44.00**	**0.00**
113 - Public Works - Facilities Management	Permanent	44.00	0.00	44.00	44.00	44.00	0.00
113 - Public Works - Facilities Management	**Total:**	**44.00**	**0.00**	**44.00**	**44.00**	**44.00**	**0.00**
114 - Information Technology	Permanent	72.00	0.00	72.00	67.00	74.00	2.00
1/2	Permanent	1.50	0.00	1.50	1.50	1.50	0.00
	Limited	1.00	0.00	1.00	1.00	1.00	0.00
114 - Information Technology	**Total:**	**74.50**	**0.00**	**74.50**	**69.50**	**76.50**	**2.00**
116 - Central Services	Permanent	17.00	-1.00	16.00	16.00	16.00	-1.00
116 - Central Services	**Total:**	**17.00**	**-1.00**	**16.00**	**16.00**	**16.00**	**-1.00**
117 - Auditor-Controller-Treasurer-Tax Collector-Public Admin	Permanent	59.00	0.00	59.00	59.00	59.00	0.00
117 - Auditor-Controller-Treasurer-Tax Collector-Public Admin	**Total:**	**59.00**	**0.00**	**59.00**	**59.00**	**59.00**	**0.00**
119 - Administrative Office - Communications and Outreach	Permanent	2.00	0.00	2.00	2.00	2.00	0.00
119 - Administrative Office - Communications and Outreach	**Total:**	**2.00**	**0.00**	**2.00**	**2.00**	**2.00**	**0.00**
132 - District Attorney	Permanent	98.00	0.00	98.00	98.00	98.00	0.00
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
132 - District Attorney	**Total:**	**105.50**	**0.00**	**105.50**	**105.50**	**105.50**	**0.00**
134 - Child Support Services	Permanent	31.00	0.00	31.00	31.00	31.00	0.00
134 - Child Support Services	**Total:**	**31.00**	**0.00**	**31.00**	**31.00**	**31.00**	**0.00**
136 - Sheriff-Coroner	Permanent	432.00	0.00	432.00	414.00	430.00	-2.00
1/2	Permanent	0.50	0.00	0.50	0.50	0.50	0.00
	Limited	23.00	-1.00	22.00	22.00	24.00	1.00
136 - Sheriff-Coroner	**Total:**	**455.50**	**-1.00**	**454.50**	**436.50**	**454.50**	**-1.00**
137 - Health Agency - Animal Services	Permanent	23.00	0.00	23.00	23.00	23.00	0.00
1/2	Permanent	0.50	0.00	0.50	0.50	0.50	0.00
137 - Health Agency - Animal Services	**Total:**	**23.50**	**0.00**	**23.50**	**23.50**	**23.50**	**0.00**
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	164.00	0.00	164.00	164.00	164.00	0.00
	Limited	2.00	1.00	3.00	3.00	3.00	1.00
139 - Probation	**Total:**	**166.00**	**1.00**	**167.00**	**167.00**	**167.00**	**1.00**
141 - Agricultural Commissioner	Permanent	41.00	0.00	41.00	41.00	41.00	0.00
3/4	Permanent	3.75	0.00	3.75	3.75	3.75	0.00
141 - Agricultural Commissioner	**Total:**	**44.75**	**0.00**	**44.75**	**44.75**	**44.75**	**0.00**

142 - Planning and Building		Permanent	95.00	0.00	95.00	96.00	96.00	1.00
	1/2	Permanent	0.50	0.00	0.50	0.50	0.50	0.00
		Limited	8.00	0.00	8.00	8.00	8.00	0.00
142 - Planning and Building		**Total:**	**103.50**	**0.00**	**103.50**	**104.50**	**104.50**	**1.00**
160 - Health Agency - Public Health		Permanent	171.00	0.00	171.00	171.00	169.00	-2.00
	1/2	Permanent	4.00	0.00	4.00	3.50	3.00	-1.00
	3/4	Permanent	6.00	0.00	6.00	6.00	6.00	0.00
		Limited	22.00	0.00	22.00	12.00	15.00	-7.00
160 - Health Agency - Public Health		**Total:**	**203.00**	**0.00**	**203.00**	**192.50**	**193.00**	**-10.00**
166 - Health Agency - Behavioral Health		Permanent	244.75	0.00	244.75	245.00	243.00	-1.75
	1/2	Permanent	7.00	0.00	7.00	6.00	5.00	-2.00
	3/4	Permanent	3.00	0.00	3.00	3.00	3.00	0.00
		Limited	32.00	-1.00	31.00	20.00	21.00	-11.00
	1/2	Limited	0.00	0.00	0.00	0.00	0.50	0.50
166 - Health Agency - Behavioral Health		**Total:**	**286.75**	**-1.00**	**285.75**	**274.00**	**272.50**	**-14.25**
180 - Social Services - Administration		Permanent	520.00	0.00	520.00	507.00	519.00	-1.00
		Limited	2.00	-1.00	1.00	0.00	0.00	-2.00
180 - Social Services - Administration		**Total:**	**522.00**	**-1.00**	**521.00**	**507.00**	**519.00**	**-3.00**
186 - Veterans Services		Permanent	8.00	0.00	8.00	8.00	8.00	0.00
		Limited	1.00	0.00	1.00	0.00	0.00	-1.00
186 - Veterans Services		**Total:**	**9.00**	**0.00**	**9.00**	**8.00**	**8.00**	**-1.00**
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	5.00	1.00
	1/2	Permanent	0.50	0.00	0.50	0.50	0.00	-0.50
215 - UC Cooperative Extension		**Total:**	**4.50**	**0.00**	**4.50**	**4.50**	**5.00**	**0.50**
222 - Parks and Recreation - Community Parks		Permanent	20.00	0.00	20.00	20.00	20.00	0.00
		Limited	1.00	0.00	1.00	1.00	1.00	0.00
222 - Parks and Recreation - Community Parks		**Total:**	**21.00**	**0.00**	**21.00**	**21.00**	**21.00**	**0.00**
290 - Social Services - Homeless and Affordable Housing		Permanent	16.00	0.00	16.00	16.00	16.00	0.00
		Limited	5.00	0.00	5.00	0.00	4.00	-1.00
290 - Social Services - Homeless and Affordable Housing		**Total:**	**21.00**	**0.00**	**21.00**	**16.00**	**20.00**	**-1.00**
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**
377 - Library		Permanent	66.50	0.00	66.50	68.00	68.00	1.50
	1/2	Permanent	6.00	0.00	6.00	5.00	5.00	-1.00
	3/4	Permanent	0.75	0.00	0.75	0.00	0.00	-0.75
377 - Library		**Total:**	**73.25**	**0.00**	**73.25**	**73.00**	**73.00**	**-0.25**
405 - Public Works		Permanent	260.00	0.00	260.00	260.00	260.00	0.00
		Limited	3.00	0.00	3.00	3.00	3.00	0.00
405 - Public Works		**Total:**	**263.00**	**0.00**	**263.00**	**263.00**	**263.00**	**0.00**
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	4.00	33.00	33.00	33.00	4.00
425 - Airports		**Total:**	**29.00**	**4.00**	**33.00**	**33.00**	**33.00**	**4.00**
427 - Parks and Recreation - Golf Courses		Permanent	14.00	0.00	14.00	14.00	14.00	0.00
		Limited	2.00	0.00	2.00	0.00	2.00	0.00
427 - Parks and Recreation - Golf Courses		**Total:**	**16.00**	**0.00**	**16.00**	**14.00**	**16.00**	**0.00**
		Permanent	2,702.25	4.00	2,706.25	2,668.75	2,699.75	-2.50
		Limited	112.00	-2.00	110.00	79.00	92.50	-19.50
		Report Total:	**2,814.25**	**2.00**	**2,816.25**	**2,747.75**	**2,792.25**	**-22.00**

Position Allocation by Department

Job Class	Job Class Name		FY 2025-26 Adopted	Change to Adopted	Current PAL	FY 2027-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26 Adopted
100 - Board of Supervisors								
Permanent								
2223	ADMIN ASST CONFIDENTIAL I OR II OR III		1.00	0.00	1.00	1.00	1.00	0.00
8799	CHIEF OF STAFF		5.00	0.00	5.00	5.00	5.00	0.00
300526	EXECUTIVE ASSISTANT TO THE BOARD OF SUPERVISORS		1.00	0.00	1.00	1.00	1.00	0.00
103	SUPERVISOR-BOARD		5.00	0.00	5.00	5.00	5.00	0.00
Permanent Totals			**12.00**	**0.00**	**12.00**	**12.00**	**12.00**	**0.00**
Department Totals			**12.00**	**0.00**	**12.00**	**12.00**	**12.00**	**0.00**
104 - Executive Office								
Permanent								
8886	ADMIN ANALYST I OR II OR III OR PRINCIPAL		5.00	0.00	5.00	5.00	6.00	1.00
2223	ADMIN ASST CONFIDENTIAL I OR II OR III		0.50	0.00	0.50	0.00	0.00	-0.50
2223	ADMIN ASST CONFIDENTIAL I OR II OR III	1/2	0.00	0.00	0.00	0.50	0.50	0.50
300830	ADMINISTRATIVE OFFICER		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	2.00	1.00
8958	ASST COUNTY ADMINISTRATIVE OFFICER		2.00	1.00	3.00	3.00	3.00	1.00
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	0.00	0.00	-1.00
300832	PRINCIPAL ADMINISTRATIVE MANAGER		1.00	0.00	1.00	1.00	1.00	0.00
Permanent Totals			**14.50**	**1.00**	**15.50**	**14.50**	**16.50**	**2.00**
Department Totals			**14.50**	**1.00**	**15.50**	**14.50**	**16.50**	**2.00**
109 - Assessor								
Permanent								
718	APPRAISER TRAINEE OR I OR II OR III		23.00	0.00	23.00	23.00	23.00	0.00
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		10.00	0.00	10.00	10.00	10.00	0.00
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
710	AUDITOR-APPRAISER I OR II OR III		4.00	0.00	4.00	4.00	4.00	0.00
148	GEOGRAPHIC INFO SYSTEMS ANALYST I OR II OR III		5.00	0.00	5.00	5.00	5.00	0.00
695	PROPERTY TRANSFER TECH I OR II OR III 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			**75.50**	**0.00**	**75.50**	**75.50**	**75.50**	**0.00**

Job Class	Job Class Name	FY 2025-26 Adopted	Change to Adopted	Current PAL	FY 2027-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26 Adopted
Department Totals		**75.50**	**0.00**	**75.50**	**75.50**	**75.50**	**0.00**
110 - Clerk-Recorder							
Permanent							
2203	ADMIN ASST SERIES	8.00	0.00	8.00	6.00	6.00	-2.00
300830	ADMINISTRATIVE OFFICER	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	4.00	0.00	4.00	6.00	6.00	2.00
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		**23.00**	**0.00**	**23.00**	**23.00**	**23.00**	**0.00**
Department Totals		**23.00**	**0.00**	**23.00**	**23.00**	**23.00**	**0.00**
111 - County Counsel							
Permanent							
2203	ADMIN ASST SERIES	1.00	0.00	1.00	1.00	0.00	-1.00
300831	ADMINISTRATIVE 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
312	DEPUTY COUNTY COUNSEL I OR II OR III OR IV	12.00	0.00	12.00	12.00	12.00	0.00
300657	LEGAL CLERK I-CONF OR II-CONF OR III-CONF	2.00	0.00	2.00	2.00	0.00	-2.00
300653	LEGAL CLERK I OR II OR III	3.00	0.00	3.00	3.00	0.00	-3.00
2238	PARALEGAL-CONFIDENTIAL	0.00	0.00	0.00	0.00	4.00	4.00
300727	SENIOR PARALEGAL-CONFIDENTIAL	0.00	0.00	0.00	0.00	1.00	1.00
Permanent Totals		**22.00**	**0.00**	**22.00**	**22.00**	**21.00**	**-1.00**
Department Totals		**22.00**	**0.00**	**22.00**	**22.00**	**21.00**	**-1.00**
112 - Human Resources							
Permanent							
2223	ADMIN ASST CONFIDENTIAL I OR II OR III	2.00	0.00	2.00	2.00	1.00	-1.00
300831	ADMINISTRATIVE MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
300830	ADMINISTRATIVE OFFICER	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
8957	DEPUTY DIR-HUMAN RESOURCES	2.00	0.00	2.00	2.00	2.00	0.00
874	HUMAN RESOURCES ANALYST I OR II OR III	10.00	0.00	10.00	10.00	10.00	0.00
8953	HUMAN RESOURCES DIRECTOR	1.00	0.00	1.00	1.00	1.00	0.00
300203	HUMAN RESOURCES TECHNICIAN I OR II-CONFIDENTIAL	14.00	0.00	14.00	14.00	15.00	1.00
8952	PRINCIPAL HUMAN RESOURCE ANALYST	5.00	0.00	5.00	5.00	5.00	0.00
300776	RISK MANAGER	1.00	0.00	1.00	1.00	1.00	0.00

Job Class	Job Class Name		FY 2025-26 Adopted	Change to Adopted	Current PAL	FY 2027-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26 Adopted
9663	RISK MGMT ANALYST I OR II OR III		3.00	0.00	3.00	3.00	3.00	0.00
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			**43.00**	**0.00**	**43.00**	**43.00**	**43.00**	**0.00**
Limited								
873	HUMAN RESOURCES ANALYST I OR II OR III		1.00	0.00	1.00	0.00	1.00	0.00
Limited Totals			**1.00**	**0.00**	**1.00**	**0.00**	**1.00**	**0.00**
Department Totals			**44.00**	**0.00**	**44.00**	**43.00**	**44.00**	**0.00**
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		21.00	0.00	21.00	21.00	21.00	0.00
1316	FACILITY MAINT MECHANIC I OR II OR III		13.00	0.00	13.00	13.00	13.00	0.00
1311	LOCKSMITH I OR II		1.00	0.00	1.00	1.00	1.00	0.00
1308	MAINTENANCE PAINTER I OR II		2.00	0.00	2.00	2.00	2.00	0.00
1352	SUPERVISING CUSTODIAN		2.00	0.00	2.00	2.00	2.00	0.00
1318	SUPV FACILITY MAINT MECHANIC		2.00	0.00	2.00	2.00	2.00	0.00
Permanent Totals			**44.00**	**0.00**	**44.00**	**44.00**	**44.00**	**0.00**
Department Totals			**44.00**	**0.00**	**44.00**	**44.00**	**44.00**	**0.00**
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
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
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III		1.00	0.00	1.00	0.00	1.00	0.00
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	3.00	4.00	0.00
300179	IT SPECIALIST I or II		4.00	0.00	4.00	1.00	4.00	0.00
2259	NETWORK ENGINEER I OR II OR III		8.00	0.00	8.00	8.00	8.00	0.00
300832	PRINCIPAL ADMINISTRATIVE MANAGER		1.00	0.00	1.00	1.00	1.00	0.00
2266	SOFTWARE ENGINEER I OR II OR III		11.00	0.00	11.00	11.00	12.00	1.00
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
2260	SR NETWORK ENGINEER		1.00	0.00	1.00	1.00	1.00	0.00

Job Class	Job Class Name	FY 2025-26 Adopted	Change to Adopted	Current PAL	FY 2027-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26 Adopted
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	3.00	1.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III	12.00	0.00	12.00	12.00	12.00	0.00
Permanent Totals		**73.50**	**0.00**	**73.50**	**68.50**	**75.50**	**2.00**
Limited							
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		**74.50**	**0.00**	**74.50**	**69.50**	**76.50**	**2.00**
116 - Executive Office - Central Services							
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	2.00	0.00	2.00	1.00	1.00	-1.00
2203	ADMIN ASST SERIES	2.00	0.00	2.00	2.00	2.00	0.00
300829	ADMINISTRATIVE COORDINATOR-CONF	0.00	1.00	1.00	1.00	1.00	1.00
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	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	-1.00	0.00	0.00	0.00	-1.00
614	PROPERTY MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
2184	PURCHASING MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
929	SR ACCOUNT CLERK-CONFIDENTIAL	0.00	0.00	0.00	1.00	1.00	1.00
2183	SR BUYER	1.00	0.00	1.00	1.00	1.00	0.00
Permanent Totals		**17.00**	**-1.00**	**16.00**	**16.00**	**16.00**	**-1.00**
Department Totals		**17.00**	**-1.00**	**16.00**	**16.00**	**16.00**	**-1.00**
117 - Auditor-Controller-Treasurer-Tax Collector-Public Admin							
Permanent							
909	ACCOUNT CLERK OR SR	11.00	0.00	11.00	11.00	11.00	0.00
914	ACCOUNTING TECHNICIAN	7.00	0.00	7.00	7.00	7.00	0.00
2055	AUDITOR-ANALYST TRAINEE OR I OR II OR III	15.00	-1.00	14.00	14.00	14.00	-1.00
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	1.00	0.00	1.00	1.00	1.00	0.00
782	FINANCIAL ANALYST I OR II OR III OR PRINCIPAL	6.00	0.00	6.00	6.00	6.00	0.00
300804	PAYROLL MANAGER	0.00	1.00	1.00	1.00	1.00	1.00
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
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		**59.00**	**0.00**	**59.00**	**59.00**	**59.00**	**0.00**
Department Totals		**59.00**	**0.00**	**59.00**	**59.00**	**59.00**	**0.00**
119 - Executive Office - Communications and Outreach							

Job Class	Job Class Name		FY 2025-26 Adopted	Change to Adopted	Current PAL	FY 2027-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26 Adopted
Permanent								
300354	PUBLIC INFORMATION SPECIALIST III		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
Permanent Totals			**2.00**	**0.00**	**2.00**	**2.00**	**2.00**	**0.00**
Department Totals			**2.00**	**0.00**	**2.00**	**2.00**	**2.00**	**0.00**
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		2.00	0.00	2.00	2.00	2.00	0.00
2203	ADMIN ASST SERIES	1/2	0.50	0.00	0.50	0.50	0.50	0.00
300828	ADMINISTRATIVE COORDINATOR		0.00	1.00	1.00	1.00	1.00	1.00
300830	ADMINISTRATIVE OFFICER		1.00	0.00	1.00	1.00	1.00	0.00
8892	ADMIN SERVICES OFFICER I OR II		1.00	-1.00	0.00	0.00	0.00	-1.00
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
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III		1.00	0.00	1.00	1.00	1.00	0.00
314	DEPUTY DISTRICT ATTORNEY I OR II OR III OR IV		32.00	0.00	32.00	32.00	32.00	0.00
300805	DIGITAL FORENSICS LAB MANAGER		0.00	1.00	1.00	1.00	1.00	1.00
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
300833	DIVISION MANAGER-ADMINISTRATIVE/FISCAL		1.00	0.00	1.00	1.00	1.00	0.00
684	DIV MGR-DISTRICT ATTORNEY		2.00	-2.00	0.00	0.00	0.00	-2.00
300653	LEGAL CLERK I OR II OR III		13.00	0.00	13.00	13.00	13.00	0.00
2238	PARALEGAL		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
300727	SENIOR PARALEGAL		2.00	0.00	2.00	2.00	2.00	0.00
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
9637	VICTIM ADVOCATE I OR II OR III		6.00	0.00	6.00	6.00	6.00	0.00
9637	VICTIM ADVOCATE I OR II OR III	1/2	1.00	0.00	1.00	1.00	1.00	0.00
300806	VICTIM/WITNESS ASSISTANCE DIV MANAGER		0.00	1.00	1.00	1.00	1.00	1.00
300401	WITNESS COORDINATOR		3.00	0.00	3.00	3.00	3.00	0.00
Permanent Totals			**99.50**	**0.00**	**99.50**	**99.50**	**99.50**	**0.00**
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			**105.50**	**0.00**	**105.50**	**105.50**	**105.50**	**0.00**

Job Class	Job Class Name	FY 2025-26 Adopted	Change to Adopted	Current PAL	FY 2027-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26 Adopted
134 - Child Support Services							
Permanent							
914	ACCOUNTING TECHNICIAN	2.00	0.00	2.00	2.00	2.00	0.00
300831	ADMINISTRATIVE 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
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
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
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**

Job Class	Job Class Name	FY 2025-26 Adopted	Change to Adopted	Current PAL	FY 2027-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26 Adopted
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	2.00	1.00
914	ACCOUNTING TECHNICIAN	1.00	0.00	1.00	1.00	1.00	0.00
300831	ADMINISTRATIVE MANAGER	3.00	0.00	3.00	3.00	3.00	0.00
300830	ADMINISTRATIVE OFFICER	2.00	0.00	2.00	2.00	1.00	-1.00
300230	BUSINESS SYSTEMS ANALYST I OR II OR III	2.00	0.00	2.00	2.00	2.00	0.00
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	26.00	1.00
350	CRIME PREVENTION SPECIALIST	3.00	0.00	3.00	3.00	3.00	0.00
2010	DEPT PERSONNEL TECHNICIAN	1.00	0.00	1.00	1.00	1.00	0.00
354	FOOD SERVICE SUPV CORRECTIONS	1.00	0.00	1.00	1.00	1.00	0.00
300427	FORENSIC AUTOPSY TECHNICIAN	1.00	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
300653	LEGAL CLERK I OR II OR III	20.00	0.00	20.00	20.00	19.00	-1.00
2802	PLANNER I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
300832	PRINCIPAL ADMINISTRATIVE MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
1584	PROGRAM MANAGER I OR II	8.00	0.00	8.00	8.00	8.00	0.00
1710	RESOURCE PROTECTION SPEC I OR II OR III	3.00	0.00	3.00	3.00	3.00	0.00
336	SERGEANT	16.00	0.00	16.00	16.00	16.00	0.00
107	SHERIFF-CORONER	1.00	0.00	1.00	1.00	1.00	0.00
300728	SHERIFF DEPUTY DIRECTOR - SUPPORT SERVICES BUREAU	1.00	0.00	1.00	1.00	1.00	0.00
339	SHERIFF'S CADET/DEPUTY SHERIFF	103.00	0.00	103.00	91.00	101.00	-2.00
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

Job Class	Job Class Name		FY 2025-26 Adopted	Change to Adopted	Current PAL	FY 2027-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26 Adopted
378	SHERIFF'S CORRECTIONAL CAPTAIN		1.00	0.00	1.00	1.00	1.00	0.00
375	SHERIFF'S CORRECTIONAL DEPUTY		109.00	0.00	109.00	103.00	109.00	0.00
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
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		29.00	0.00	29.00	29.00	29.00	0.00
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	0.00	-1.00
2260	SR NETWORK ENGINEER		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
2256	SR SYSTEMS ADMINISTRATOR		2.00	0.00	2.00	2.00	2.00	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
2232	SUPV LEGAL CLERK		2.00	0.00	2.00	2.00	2.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III		3.00	0.00	3.00	3.00	4.00	1.00
2592	UNDERSHERIFF		1.00	0.00	1.00	1.00	1.00	0.00
Permanent Totals			**432.50**	**0.00**	**432.50**	**414.50**	**430.50**	**-2.00**
Limited								
8892	ADMIN SERVICES OFFICER I OR II		1.00	-1.00	0.00	0.00	0.00	-1.00
300084	B.H. CLINICIAN I OR II OR III		2.00	0.00	2.00	2.00	2.00	0.00
300081	B.H. SPECIALIST I OR II OR III		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
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	4.00	2.00
375	SHERIFF'S CORRECTIONAL DEPUTY		6.00	0.00	6.00	6.00	6.00	0.00
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			**23.00**	**-1.00**	**22.00**	**22.00**	**24.00**	**1.00**
Department Totals			**455.50**	**-1.00**	**454.50**	**436.50**	**454.50**	**-1.00**

137 - Public Health - 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 2025-26 Adopted	Change to Adopted	Current PAL	FY 2027-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26 Adopted
2203	ADMIN ASST SERIES		4.00	0.00	4.00	4.00	4.00	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		5.00	0.00	5.00	5.00	5.00	0.00
1424	ANIMAL CONTROL SUPERVISING OFFICER		1.00	0.00	1.00	1.00	1.00	0.00
8892	ADMIN SERVICES OFFICER I OR II		1.00	-1.00	0.00	0.00	0.00	-1.00
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
300826	SUPV ADMINISTRATIVE ASSISTANT		0.00	1.00	1.00	1.00	1.00	1.00
Permanent Totals			**23.50**	**0.00**	**23.50**	**23.50**	**23.50**	**0.00**
Department Totals			**23.50**	**0.00**	**23.50**	**23.50**	**23.50**	**0.00**

138 - Executive 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
300828	ADMINISTRATIVE COORDINATOR		1.00	0.00	1.00	1.00	1.00	0.00
300830	ADMINISTRATIVE OFFICER		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		5.00	0.00	5.00	5.00	5.00	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
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
300833	DIVISION MANAGER-ADMINISTRATIVE/FISCAL		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

Job Class	Job Class Name		FY 2025-26 Adopted	Change to Adopted	Current PAL	FY 2027-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26 Adopted
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
300653	LEGAL CLERK I OR II OR III		9.00	0.00	9.00	9.00	9.00	0.00
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
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			**164.00**	**0.00**	**164.00**	**164.00**	**164.00**	**0.00**
Limited								
300230	BUSINESS SYSTEMS ANALYST I OR II OR III		0.00	1.00	1.00	1.00	1.00	1.00
321	DEPUTY PROBATION OFFICER III		1.00	0.00	1.00	1.00	1.00	0.00
324	DEPUTY PROBATION OFFICER I OR II		1.00	0.00	1.00	1.00	1.00	0.00
Limited Totals			**2.00**	**1.00**	**3.00**	**3.00**	**3.00**	**1.00**
Department Totals			**166.00**	**1.00**	**167.00**	**167.00**	**167.00**	**1.00**
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
300828	ADMINISTRATIVE COORDINATOR		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		9.00	-6.00	3.00	3.00	3.00	-6.00
819	AGRICULTURAL INSPECTOR/BIOLOGIST TRAINEE OR I OR II OR III	3/4	1.50	0.00	1.50	0.75	0.75	-0.75
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	3/4	0.75	0.00	0.75	0.75	0.75	0.00
300756	AG/WEIGHTS & MEASURES INSPEC I OR II OR III		5.00	8.00	13.00	13.00	13.00	8.00
300756	AG/WEIGHTS & MEASURES INSPEC I OR II OR III	3/4	1.50	0.00	1.50	2.25	2.25	0.75
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
300832	PRINCIPAL ADMINISTRATIVE MANAGER		1.00	0.00	1.00	1.00	1.00	0.00
300429	SUPERVISING AG/WEIGHTS & MEASURES INSPEC		2.00	0.00	2.00	2.00	2.00	0.00
825	WEIGHTS & MEASURES INSP TR OR I OR II OR III		4.00	-2.00	2.00	2.00	2.00	-2.00
Permanent Totals			**44.75**	**0.00**	**44.75**	**44.75**	**44.75**	**0.00**
Department Totals			**44.75**	**0.00**	**44.75**	**44.75**	**44.75**	**0.00**
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		3.00	0.00	3.00	3.00	3.00	0.00
300828	ADMINISTRATIVE COORDINATOR		2.00	0.00	2.00	2.00	2.00	0.00
300831	ADMINISTRATIVE MANAGER		2.00	0.00	2.00	2.00	2.00	0.00

Job Class	Job Class Name		FY 2025-26 Adopted	Change to Adopted	Current PAL	FY 2027-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26 Adopted
300830	ADMINISTRATIVE OFFICER		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		9.00	0.00	9.00	9.00	9.00	0.00
300230	BUSINESS SYSTEMS ANALYST I OR II OR III		2.00	0.00	2.00	2.00	2.00	0.00
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	2.00	2.00	0.00
690	DIV MGR-PLANNING		2.00	0.00	2.00	2.00	2.00	0.00
8415	ENVIR HEALTH SPECIALIST I OR II OR III		1.00	0.00	1.00	1.00	1.00	0.00
2804	ENVIRONMENTAL RESOURCE SPECIALST OR 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
300351	NUCLEAR POWER PLANT DECOMMISSIONING MGR		1.00	0.00	1.00	1.00	1.00	0.00
300752	PERMIT TECHNICIAN I OR II		6.00	0.00	6.00	6.00	4.00	-2.00
2802	PLANNER I OR II OR III		14.00	0.00	14.00	14.00	14.00	0.00
300832	PRINCIPAL ADMINISTRATIVE MANAGER		1.00	0.00	1.00	1.00	1.00	0.00
1584	PROGRAM MANAGER I OR II		1.00	0.00	1.00	2.00	2.00	1.00
1710	RESOURCE PROTECTION SPEC I OR II OR III		4.00	0.00	4.00	4.00	4.00	0.00
884	SECRETARY II		3.00	0.00	3.00	3.00	3.00	0.00
300753	SENIOR PERMIT TECHNICIAN		0.00	0.00	0.00	0.00	2.00	2.00
2266	SOFTWARE ENGINEER I OR II OR III		3.00	0.00	3.00	3.00	3.00	0.00
603	SR PLANNER		7.00	0.00	7.00	7.00	7.00	0.00
603	SR PLANNER	1/2	0.50	0.00	0.50	0.50	0.50	0.00
1707	SUPV PLANNER		5.00	0.00	5.00	5.00	5.00	0.00
Permanent Totals			**95.50**	**0.00**	**95.50**	**96.50**	**96.50**	**1.00**
Limited								
300831	ADMINISTRATIVE MANAGER		1.00	0.00	1.00	1.00	1.00	0.00
690	DIV MGR-PLANNING		1.00	0.00	1.00	1.00	1.00	0.00
1584	PROGRAM MANAGER I OR II		3.00	0.00	3.00	3.00	3.00	0.00
1707	SUPV PLANNER		1.00	0.00	1.00	1.00	1.00	0.00
2180	UTILITY COORDINATOR		2.00	0.00	2.00	2.00	2.00	0.00
Limited Totals			**8.00**	**0.00**	**8.00**	**8.00**	**8.00**	**0.00**
Department Totals			**103.50**	**0.00**	**103.50**	**104.50**	**104.50**	**1.00**

160 - Public Health								
Permanent								
907	ACCOUNTANT I OR II OR III		8.00	0.00	8.00	7.00	7.00	-1.00
911	ACCOUNT CLERK OR SR		2.00	0.00	2.00	2.00	2.00	0.00
914	ACCOUNTING TECHNICIAN		7.00	0.00	7.00	7.00	7.00	0.00
914	ACCOUNTING TECHNICIAN	3/4	0.75	0.00	0.75	0.75	0.75	0.00
2203	ADMIN ASST SERIES		7.00	0.00	7.00	7.00	7.00	0.00

Job Class	Job Class Name		FY 2025-26 Adopted	Change to Adopted	Current PAL	FY 2027-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26 Adopted
2203	ADMIN ASST SERIES	1/2	0.50	0.00	0.50	0.50	0.50	0.00
300828	ADMINISTRATIVE COORDINATOR		1.00	7.00	8.00	7.00	7.00	6.00
300828	ADMINISTRATIVE COORDINATOR	1/2	0.00	0.00	0.00	0.50	0.00	0.00
300831	ADMINISTRATIVE MANAGER		0.00	0.00	0.00	1.00	1.00	1.00
300830	ADMINISTRATIVE OFFICER		9.00	0.00	9.00	9.00	9.00	0.00
8892	ADMIN SERVICES OFFICER I OR II		11.00	-7.00	4.00	4.00	4.00	-7.00
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
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III		1.00	0.00	1.00	1.00	1.00	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	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
300833	DIVISION MANAGER-ADMINISTRATIVE/FISCAL		2.00	0.00	2.00	2.00	2.00	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
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
3003	HEALTH AGENCY DIRECTOR		1.00	0.00	1.00	1.00	1.00	0.00
300277	HEALTH EDUCATION SPECIALIST I OR II		5.00	0.00	5.00	5.00	3.00	-2.00
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		1.00	0.00	1.00	1.00	1.00	0.00
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		1.00	0.00	1.00	1.00	1.00	0.00
9432	NURSING SERIES - C. H. NURSE - SR P.H. NURSE		15.00	0.00	15.00	15.00	15.00	0.00
9432	NURSING SERIES - C. H. NURSE - SR P.H. NURSE	1/2	1.50	0.00	1.50	1.50	1.50	0.00
8966	NUTRITION SERVICES PROGRAM MANAGER		1.00	0.00	1.00	1.00	1.00	0.00
9784	ORAL HEALTH PROGRAM MANAGER		1.00	0.00	1.00	1.00	1.00	0.00
8538	PATIENT SVCS REPRESENTATIVE		1.00	0.00	1.00	1.00	1.00	0.00
575	PHYS OR OCCUPATIONAL THER AIDE		3.00	0.00	3.00	3.00	3.00	0.00
572	PHYS OR OCCUPATIONAL THER I OR II		3.00	0.00	3.00	4.00	4.00	1.00
572	PHYS OR OCCUPATIONAL THER I OR II	1/2	1.50	0.00	1.50	0.50	0.50	-1.00
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		9.00	0.00	9.00	9.00	9.00	0.00
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		8.00	0.00	8.00	8.00	8.00	0.00
424	PUBLIC HEALTH AIDE I OR II OR III	3/4	0.75	0.00	0.75	0.75	0.75	0.00

Job Class	Job Class Name		FY 2025-26 Adopted	Change to Adopted	Current PAL	FY 2027-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26 Adopted
8959	PUBLIC HEALTH LABORATORY MANAGER		1.00	0.00	1.00	1.00	1.00	0.00
442	PUBLIC HEALTH MICROBIOL I OR II		3.00	0.00	3.00	3.00	3.00	0.00
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		3.00	0.00	3.00	3.00	3.00	0.00
3281	SART CLINICAL COORD	1/2	0.50	0.00	0.50	0.50	0.50	0.00
1519	SOCIAL WORKER I OR II OR III OR IV		4.00	0.00	4.00	4.00	4.00	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	3/4	0.75	0.00	0.75	0.75	0.75	0.00
300180	SR IT SPECIALIST		1.00	0.00	1.00	1.00	1.00	0.00
3001	SR PHYS OR OCCUPATIONAL THER		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
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		3.00	0.00	3.00	3.00	3.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III		3.00	0.00	3.00	3.00	3.00	0.00
Permanent Totals			**181.00**	**0.00**	**181.00**	**180.50**	**178.00**	**-3.00**
Limited								
909	ACCOUNT CLERK OR SR		1.00	0.00	1.00	0.00	1.00	0.00
2203	ADMIN ASST SERIES		4.00	0.00	4.00	0.00	1.00	-3.00
300828	ADMINISTRATIVE COORDINATOR		0.00	3.00	3.00	1.00	2.00	2.00
300830	ADMINISTRATIVE OFFICER		2.00	0.00	2.00	2.00	2.00	0.00
8892	ADMIN SERVICES OFFICER I OR II		3.00	-3.00	0.00	0.00	0.00	-3.00
300081	B.H. SPECIALIST I OR II OR III		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
300456	LABORATORY TECHNICIAN II		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	1.00	1.00	0.00
1584	PROGRAM MANAGER I OR II		3.00	0.00	3.00	2.00	2.00	-1.00
1511	SOCIAL WORKER AIDE I OR II OR III		3.00	0.00	3.00	2.00	2.00	-1.00
1532	SOCIAL WORKER I OR II OR III OR IV		2.00	0.00	2.00	2.00	2.00	0.00
Limited Totals			**22.00**	**0.00**	**22.00**	**12.00**	**15.00**	**-7.00**
Department Totals			**203.00**	**0.00**	**203.00**	**192.50**	**193.00**	**-10.00**

166 - 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		23.00	0.00	23.00	23.00	23.00	0.00
300828	ADMINISTRATIVE COORDINATOR		0.00	5.00	5.00	5.00	5.00	5.00
300830	ADMINISTRATIVE OFFICER		4.00	0.00	4.00	4.00	4.00	0.00
8892	ADMIN SERVICES OFFICER I OR II		5.00	-5.00	0.00	0.00	0.00	-5.00
3071	BEHAVIORAL HEALTH ADMINISTRATR		1.00	0.00	1.00	1.00	1.00	0.00

Job Class	Job Class Name		FY 2025-26 Adopted	Change to Adopted	Current PAL	FY 2027-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26 Adopted
300084	B.H. CLINICIAN I OR II OR III		72.75	5.00	77.75	77.00	77.00	4.25
300084	B.H. CLINICIAN I OR II OR III	1/2	4.00	0.00	4.00	4.00	4.00	0.00
300084	B.H. CLINICIAN I OR II OR III	3/4	2.25	0.00	2.25	3.00	3.00	0.75
458	B.H. NURSE PRACTITIONER		2.00	0.00	2.00	2.00	2.00	0.00
300085	B.H. PROGRAM SUPERVISOR		20.00	0.00	20.00	20.00	20.00	0.00
300081	B.H. SPECIALIST I OR II OR III		44.00	-5.00	39.00	39.00	38.00	-6.00
300081	B.H. SPECIALIST I OR II OR III	1/2	0.50	0.00	0.50	0.50	0.00	-0.50
300078	B.H. WORKER I OR II OR III		4.00	0.00	4.00	4.00	4.00	0.00
300230	BUSINESS SYSTEMS ANALYST I OR II OR III		2.00	0.00	2.00	2.00	2.00	0.00
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		13.00	0.00	13.00	13.00	13.00	0.00
461	LICENSED PSYCH TECH/LV NURSE I OR II OR III		21.00	0.00	21.00	21.00	21.00	0.00
519	M.H. MEDICAL DIRECTOR	3/4	0.75	0.00	0.75	0.00	0.00	-0.75
8571	M.H. NURSE PRE-LICENSED OR TRAINEE OR I OR II OR III		2.00	0.00	2.00	2.00	2.00	0.00
300832	PRINCIPAL ADMINISTRATIVE MANAGER		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	7.00	0.00
300354	PUBLIC INFORMATION SPECIALIST III		2.00	0.00	2.00	2.00	2.00	0.00
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	1.50	1.00	-1.50
927	SUPV ADMIN CLERK I		0.00	0.00	0.00	1.00	0.00	0.00
300826	SUPV ADMINISTRATIVE ASSISTANT		1.00	0.00	1.00	1.00	1.00	0.00
Permanent Totals			**254.75**	**0.00**	**254.75**	**254.00**	**251.00**	**-3.75**
Limited								
300828	ADMINISTRATIVE COORDINATOR		0.00	1.00	1.00	1.00	1.00	1.00
300830	ADMINISTRATIVE OFFICER		3.00	0.00	3.00	2.00	2.00	-1.00
8892	ADMIN SERVICES OFFICER I OR II		1.00	-1.00	0.00	0.00	0.00	-1.00
300084	B.H. CLINICIAN I OR II OR III		5.00	-1.00	4.00	2.00	2.00	-3.00
300081	B.H. SPECIALIST I OR II OR III		14.00	-1.00	13.00	7.00	8.00	-6.00
300081	B.H. SPECIALIST I OR II OR III	1/2	0.00	0.00	0.00	0.00	0.50	0.50
300230	BUSINESS SYSTEMS ANALYST I OR II OR III		0.00	1.00	1.00	1.00	1.00	1.00
562	HEALTH INFORMATION TECH I OR II OR III		1.00	0.00	1.00	0.00	0.00	-1.00
461	LICENSED PSYCH TECH/LV NURSE I OR II OR III		6.00	0.00	6.00	5.00	5.00	-1.00
8571	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
Limited Totals			**32.00**	**-1.00**	**31.00**	**20.00**	**21.50**	**-10.50**
Department Totals			**286.75**	**-1.00**	**285.75**	**274.00**	**272.50**	**-14.25**

180 - Social Services - Administration								
Permanent								
907	ACCOUNTANT I OR II OR III		5.00	0.00	5.00	5.00	6.00	1.00
909	ACCOUNT CLERK OR SR		2.00	0.00	2.00	2.00	2.00	0.00
914	ACCOUNTING TECHNICIAN		5.00	0.00	5.00	5.00	6.00	1.00

Job Class	Job Class Name	FY 2025-26 Adopted	Change to Adopted	Current PAL	FY 2027-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26 Adopted
2203	ADMIN ASST SERIES	72.00	0.00	72.00	68.00	70.00	-2.00
300828	ADMINISTRATIVE COORDINATOR	9.00	0.00	9.00	9.00	9.00	0.00
300831	ADMINISTRATIVE 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
3502	COLLECTIONS OFFICER I OR II	2.00	0.00	2.00	1.00	0.00	-2.00
1501	COUNTY SOCIAL SERVICES DIR	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
300833	DIVISION MANAGER-ADMINISTRATIVE/FISCAL	1.00	0.00	1.00	1.00	1.00	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	140.00	0.00	140.00	140.00	140.00	0.00
1547	EMPLOYMENT/RESOURCE SPEC IV	32.00	0.00	32.00	31.00	32.00	0.00
1550	EMPLOYMENT/SERVICES SUPERVISOR	22.00	0.00	22.00	22.00	22.00	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	3.00	0.00	3.00	3.00	3.00	0.00
300653	LEGAL CLERK I OR II OR III	8.00	0.00	8.00	7.00	8.00	0.00
300832	PRINCIPAL ADMINISTRATIVE MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
1584	PROGRAM MANAGER I OR II	16.00	1.00	17.00	17.00	18.00	2.00
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	1.00	2.00	0.00
1555	SOCIAL SVCS PROGRAM REVW SPEC	42.00	0.00	42.00	39.00	42.00	0.00
1511	SOCIAL WORKER AIDE I OR II OR III	17.00	0.00	17.00	16.00	17.00	0.00
1536	SOCIAL WORKER I OR II OR III OR IV	94.00	0.00	94.00	93.00	94.00	0.00
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	1.00	-1.00	0.00	0.00	0.00	-1.00
2232	SUPV LEGAL CLERK	1.00	0.00	1.00	1.00	1.00	0.00
1537	SUPV SOC SVCS INVESTIGATOR	1.00	0.00	1.00	1.00	1.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III	2.00	0.00	2.00	2.00	2.00	0.00
Permanent Totals		**520.00**	**0.00**	**520.00**	**507.00**	**519.00**	**-1.00**
Limited							
1546	EMPLOYMENT/RESOURCE SPEC I OR II OR III	1.00	0.00	1.00	0.00	0.00	-1.00
1511	SOCIAL WORKER AIDE I OR II OR III	1.00	-1.00	0.00	0.00	0.00	-1.00
Limited Totals		**2.00**	**-1.00**	**1.00**	**0.00**	**0.00**	**-2.00**
Department Totals		**522.00**	**-1.00**	**521.00**	**507.00**	**519.00**	**-3.00**

186 - Veterans Services							
Permanent							
2203	ADMIN ASST SERIES	2.00	0.00	2.00	2.00	2.00	0.00
300830	ADMINISTRATIVE OFFICER	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

Job Class	Job Class Name		FY 2025-26 Adopted	Change to Adopted	Current PAL	FY 2027-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26 Adopted
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								
866	VETERANS' SERVICES REPRESENTATIVE I OR II OR III		1.00	0.00	1.00	0.00	0.00	-1.00
Limited Totals			**1.00**	**0.00**	**1.00**	**0.00**	**0.00**	**-1.00**
Department Totals			**9.00**	**0.00**	**9.00**	**8.00**	**8.00**	**-1.00**
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	0.00	-0.50
2203	ADMIN ASST SERIES		1.00	0.00	1.00	1.00	1.00	0.00
300830	ADMINISTRATIVE OFFICER		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	2.00	1.00
Permanent Totals			**4.50**	**0.00**	**4.50**	**4.50**	**5.00**	**0.50**
Department Totals			**4.50**	**0.00**	**4.50**	**4.50**	**5.00**	**0.50**
222 - Parks and Recreation - Community Parks								
Permanent								
914	ACCOUNTING TECHNICIAN		1.00	0.00	1.00	1.00	1.00	0.00
300828	ADMINISTRATIVE COORDINATOR		1.00	0.00	1.00	1.00	1.00	0.00
300831	ADMINISTRATIVE MANAGER		1.00	0.00	1.00	1.00	1.00	0.00
242	DIRECTOR OF PARKS AND RECREATION		1.00	0.00	1.00	1.00	1.00	0.00
1203	PARK OPERATIONS COORDINATOR		1.00	0.00	1.00	1.00	1.00	0.00
1222	PARK RANGER AIDE OR I OR II OR III		7.00	0.00	7.00	7.00	7.00	0.00
1210	PARK RANGER SPECIALIST		2.00	0.00	2.00	2.00	2.00	0.00
1251	PARKS SUPERINTENDENT		1.00	0.00	1.00	1.00	1.00	0.00
2802	PLANNER I OR II OR III		1.00	0.00	1.00	1.00	1.00	0.00
884	SECRETARY II		1.00	0.00	1.00	1.00	1.00	0.00
603	SR PLANNER		1.00	0.00	1.00	1.00	1.00	0.00
1204	SUPV PARK RANGER		2.00	0.00	2.00	2.00	2.00	0.00
Permanent Totals			**20.00**	**0.00**	**20.00**	**20.00**	**20.00**	**0.00**
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			**21.00**	**0.00**	**21.00**	**21.00**	**21.00**	**0.00**
290 - Social Services - Homeless and Affordable Housing								
Permanent								

Job Class	Job Class Name		FY 2025-26 Adopted	Change to Adopted	Current PAL	FY 2027-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26 Adopted
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
300828	ADMINISTRATIVE COORDINATOR		0.00	0.00	0.00	0.00	1.00	1.00
300230	BUSINESS SYSTEMS ANALYST I OR II OR III		1.00	0.00	1.00	1.00	1.00	0.00
300752	PERMIT TECHNICIAN I OR II		1.00	0.00	1.00	1.00	1.00	0.00
300832	PRINCIPAL ADMINISTRATIVE MANAGER		3.00	0.00	3.00	3.00	3.00	0.00
1584	PROGRAM MANAGER I OR II		6.00	0.00	6.00	6.00	6.00	0.00
1555	SOCIAL SVCS PROGRAM REVW SPEC		1.00	0.00	1.00	1.00	0.00	-1.00
Permanent Totals			**16.00**	**0.00**	**16.00**	**16.00**	**16.00**	**0.00**
Limited								
300828	ADMINISTRATIVE COORDINATOR		0.00	2.00	2.00	0.00	2.00	2.00
300831	ADMINISTRATIVE MANAGER		1.00	0.00	1.00	0.00	1.00	0.00
8892	ADMIN SERVICES OFFICER I OR II		2.00	-2.00	0.00	0.00	0.00	-2.00
1584	PROGRAM MANAGER I OR II		1.00	0.00	1.00	0.00	1.00	0.00
1555	SOCIAL SVCS PROGRAM REVW SPEC		1.00	0.00	1.00	0.00	0.00	-1.00
Limited Totals			**5.00**	**0.00**	**5.00**	**0.00**	**4.00**	**-1.00**
Department Totals			**21.00**	**0.00**	**21.00**	**16.00**	**20.00**	**-1.00**
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
1222	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**
377 - Library								
Permanent								
907	ACCOUNTANT I OR II OR III		1.50	0.00	1.50	1.00	1.00	-0.50
909	ACCOUNT CLERK OR SR		0.00	0.00	0.00	1.00	1.00	1.00
909	ACCOUNT CLERK OR SR	1/2	0.50	0.00	0.50	0.00	0.00	-0.50
300830	ADMINISTRATIVE OFFICER		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	-1.00	6.00	6.00	6.00	-1.00
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	7.00	7.00	1.00
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		29.00	0.00	29.00	29.00	29.00	0.00
1022	LIBRARY ASSOCIATE I OR II OR III	1/2	5.00	0.00	5.00	4.50	4.50	-0.50
1022	LIBRARY ASSOCIATE I OR II OR III	3/4	0.75	0.00	0.75	0.00	0.00	-0.75
1026	LIBRARY BRANCH MANAGER		4.00	0.00	4.00	4.00	4.00	0.00

Job Class	Job Class Name		FY 2025-26 Adopted	Change to Adopted	Current PAL	FY 2027-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26 Adopted
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
300354	PUBLIC INFORMATION SPECIALIST III		0.00	1.00	1.00	1.00	1.00	1.00
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
2263	SYSTEMS ADMINISTRATOR I OR II OR III		1.00	0.00	1.00	1.00	1.00	0.00
Permanent Totals			**73.25**	**0.00**	**73.25**	**73.00**	**73.00**	**-0.25**
Department Totals			**73.25**	**0.00**	**73.25**	**73.00**	**73.00**	**-0.25**
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
300828	ADMINISTRATIVE COORDINATOR		0.00	3.00	3.00	3.00	3.00	3.00
300831	ADMINISTRATIVE MANAGER		1.00	0.00	1.00	1.00	1.00	0.00
300830	ADMINISTRATIVE OFFICER		1.00	0.00	1.00	1.00	1.00	0.00
8892	ADMIN SERVICES OFFICER I OR II		2.00	-2.00	0.00	0.00	0.00	-2.00
8795	ADMIN SERVICES MANAGER		7.00	-1.00	6.00	6.00	6.00	-1.00
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
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
300833	DIVISION MANAGER-ADMINISTRATIVE/FISCAL		2.00	0.00	2.00	2.00	2.00	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
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 2025-26 Adopted	Change to Adopted	Current PAL	FY 2027-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26 Adopted
1584	PROGRAM MANAGER I OR II	8.00	0.00	8.00	8.00	8.00	0.00
619	PROJECT MANAGER I OR II OR III	12.00	0.00	12.00	12.00	11.00	-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	1.00	1.00	0.00
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
2256	SR SYSTEMS ADMINISTRATOR	0.00	0.00	0.00	0.00	1.00	1.00
9613	SR WATER SYSTEMS CHEMIST	2.00	0.00	2.00	2.00	2.00	0.00
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
2263	SYSTEMS ADMINISTRATOR I OR II OR III	2.00	0.00	2.00	2.00	2.00	0.00
2180	UTILITY COORDINATOR	1.00	0.00	1.00	1.00	1.00	0.00
9692	WASTEWATER 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
9628	WATER SYSTEMS WORKER TRAINEE OR I OR II OR III	14.00	0.00	14.00	14.00	14.00	0.00
Permanent Totals		**260.00**	**0.00**	**260.00**	**260.00**	**260.00**	**0.00**
Limited							
652	CIVIL ENGINEERING TECH AIDE OR I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
300102	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		**263.00**	**0.00**	**263.00**	**263.00**	**263.00**	**0.00**

407 - Executive Office - 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
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
300826	SUPV ADMINISTRATIVE ASSISTANT	1.00	0.00	1.00	1.00	1.00	0.00

Job Class	Job Class Name	FY 2025-26 Adopted	Change to Adopted	Current PAL	FY 2027-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26 Adopted
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
300831	ADMINISTRATIVE MANAGER	0.00	1.00	1.00	1.00	1.00	1.00
300830	ADMINISTRATIVE OFFICER	1.00	0.00	1.00	1.00	1.00	0.00
300803	AIRPORT OPERATIONS MANAGER	0.00	1.00	1.00	1.00	1.00	1.00
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
623	ASST, ASSOCIATE REAL PROPERTY AGENT	0.00	1.00	1.00	1.00	1.00	1.00
239	DIRECTOR OF AIRPORTS	1.00	0.00	1.00	1.00	1.00	0.00
619	PROJECT MANAGER I OR II OR III	0.00	1.00	1.00	1.00	1.00	1.00
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**	**4.00**	**33.00**	**33.00**	**33.00**	**4.00**
Department Totals		**29.00**	**4.00**	**33.00**	**33.00**	**33.00**	**4.00**
427 - Parks and Recreation - Golf Courses							
Permanent							
300830	ADMINISTRATIVE OFFICER	1.00	0.00	1.00	1.00	1.00	0.00
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
1222	PARK RANGER AIDE OR I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
Permanent Totals		**14.00**	**0.00**	**14.00**	**14.00**	**14.00**	**0.00**
Limited							
1245	GREENSKEEPER AIDE OR I OR II OR III	1.00	0.00	1.00	0.00	1.00	0.00
1222	PARK RANGER AIDE OR I OR II OR III	1.00	0.00	1.00	0.00	1.00	0.00
Limited Totals		**2.00**	**0.00**	**2.00**	**0.00**	**2.00**	**0.00**
Department Totals		**16.00**	**0.00**	**16.00**	**14.00**	**16.00**	**0.00**
County Totals							
Permanent Totals		2,702.25	4.00	2,706.25	2,668.75	2,699.75	-2.50
Limited Totals		112.00	-2.00	110.00	79.00	92.50	-19.50
Department Totals		**2,814.25**	**2.00**	**2,816.25**	**2,747.75**	**2,792.25**	**-22.00**

Major County Paid Employee Benefits

COUNTY OFFICERS AND DEPARTMENT HEADS FY 2026-27 SALARY SCHEDULE[1]

Elected Officials	Annual Salary
Supervisor	$ 114,067
Assessor	250,182
Auditor-Controller-Treasurer-Tax Collector-Public Administrator	274,976
County Clerk-Recorder	208,187
District Attorney	313,706
Sheriff-Coroner	296,836

	Annual Salary		
Appointed Department Heads	Minimum	-	Maximum
Ag Commissioner/Sealer of Weights & Measures	$ 163,613	-	208,811
Director of Parks and Recreation	159,557	-	203,653
Director of Information Technology	206,664	-	263,786
Director of Airports	178,402	-	227,677
Chief Probation Officer	191,922	-	244,941
Chief Executive Officer	285,316	-	364,146
County Counsel	254,425	-	324,709
County Social Services Director	204,235	-	260,666
Director of Child Support Services	180,565	-	230,485
Director of Planning/Building	202,473	-	258,419
Director of Public Works and Transportation	208,894	-	266,594
Public Health Director	206,607		276,910
Behavioral Health Director	204,006		372,395
County Health Officer	236,018		301,246
Human Resources Director	191,901	-	244,920
Library Director	165,298	-	210,954
Groundwater Sustainability Director	144,082		183,893
Veterans Service Officer	112,091	-	143,062

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 2025-26 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 2025-26 rates known as of March 2026. 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 2025-26	POBs 2025-26	Total	County 2025-26	POBs 2025-26	Total
Elected Officials	35.56 %	6.00 %	41.56 %	37.53 %	6.00 %	43.53 %
Deputy County Counsel Attorneys	35.09	6.00	41.09	37.60	6.00	43.60
Deputy District Attorneys	34.91	6.00	40.91	35.42	6.00	41.42
Management and Confidential	35.56	6.00	41.56	37.53	6.00	43.53
Public Services, Clerical and Supervisory	34.04	6.00	40.04	34.55	6.00	40.55
Trades, Crafts and Services	34.61	6.00	40.61	35.12	6.00	41.12
Probation Management	442.50	6.00	48.50	44.46	6.00	52.46
Probation Officers/Supervisors	45.52	6.00	51.52	45.02	6.00	51.02
Law Enforcement Safety Management	65.56	6.00	71.56	59.95	6.00	65.95
Law Enforcement Safety (Patrol)	66.84	6.00	72.84	61.03	6.00	67.03
Law Enforcement Safety (Corrections)	64.76	6.00	70.76	63.15	6.00	69.15
Law Enforcement Non-safety	37.74	6.00	43.74	36.25	6.00	42.25
District Attorney Investigators	59.11	6.00	65.11	58.50	6.00	64.50

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	2025-26
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
Executive Office	1.69	Planning & Building	1.47
Auditor-Controller/Treas-Tax Collector	1.04	Animal Services	2.27
		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
Information Technology	1.08	Veterans Services	2.14
Clerk-Recorder	1.26	Library	4.70
Board of Supervisors	1.00	UC Cooperative Extension	1.00
District Attorney	5.75	Sheriff-Coroner	5.65
Child Support Services	2.16	Regional Parks	1.57
Groundwater	1.00	Community Parks	1.06
Probation	1.89	Golf	1.03
Airport	2.03	Communication & Outreach	1.00
Emergency Services	1.00	Law Library	1.00
Grand Jury	1.00	Talent Development	1.00
Agricultural Comm.	1.54	Homeless Services	1.00

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 2025-26 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 2025-2026 is .15% of gross salary. The rate for FY 2026-2027 will reduce by 75% to 0.0375% of gross salary.

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 2026 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	$1,934.00
01, 05, 13	SLOCEA	Public Services, Supervisory, Clerical	$1,934.00
03, 21,22 & 14	DSA	Law Enforcement, Supervisory Law Enforcement, Non-Safety Law Enforcement & Dispatchers	$1,934.00
06	DAIA	DA Investigators	$1,934.00
04	SLOPA	Prosecuting Attorneys	$1,934.00
07-11	MGMT	Operations & Staff, Mgmt. Elected Officials, Conf.	$1,934.00
17	MGMT	County Supervisors	$1,934.00
15	SLOCSMA	Law Enforcement Operations & Staff Mgmt.	$1,934.00
16	MGMT	Law Enforcement Mgmt.	$1,934.00
12	DCCA	Confidential Attorneys	$1,934.00
27	SDSA	Sworn Deputy Sheriffs Association	$1,934.00
28	SDSA	Sworn Deputy Sheriffs Association - Supervisory	$1,934.00
31	SLOCPPOA	Probation Officers	$1,934.00
32	SLOCPPOA	Probation Supervisory	$1,934.00

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	26.11	13	4,526	5,502
905	ACCOUNTANT I	31.20	07	5,408	6,575
906	ACCOUNTANT II	36.69	07	6,360	7,729
907	ACCOUNTANT III	42.22	07	7,318	8,895
911	ACCOUNT CLERK	22.99	13	3,985	4,845
914	ACCOUNTING TECHNICIAN	29.09	13	5,042	6,127
913	ACCOUNTING TECHNICIAN-CONF	29.09	11	5,042	6,127
8885	ADMIN ANALYST AIDE	33.10	01	5,737	6,977
8887	ADMIN ANALYST AIDE-CONF.	33.10	11	5,737	6,977
8884	ADMIN ANALYST I	38.54	07	6,680	8,119
8883	ADMIN ANALYST II	45.86	07	7,949	9,662
8882	ADMIN ANALYST III	52.68	07	9,131	11,099
2204	ADMINISTRATIVE ASST AIDE	18.31	13	3,174	3,858
2201	ADMINISTRATIVE ASST I	20.34	13	3,526	4,287
2221	ADMINISTRATIVE ASST I-CONF	20.34	11	3,526	4,287
2202	ADMINISTRATIVE ASST II	22.59	13	3,916	4,761
2222	ADMINISTRATIVE ASST II-CONF	22.60	11	3,917	4,763
2203	ADMINISTRATIVE ASST III	24.85	13	4,307	5,235
2223	ADMINISTRATIVE ASST III-CONF	24.85	11	4,307	5,235
300828	ADMINISTRATIVE COORDINATOR	35.32	01	6,122	7,441
300829	ADMINISTRATIVE COORDINATOR-CONF	34.29	11	5,944	7,223
300831	ADMINISTRATIVE MANAGER	44.83	07	7,771	9,443
300830	ADMINISTRATIVE OFFICER	38.10	07	6,604	8,029
8795	ADMIN SERVICES MANAGER	47.30	07	8,199	9,967
8891	ADMIN SERVICES OFFICER I	29.73	07	5,153	6,264
8892	ADMIN SERVICES OFFICER II	34.97	07	6,061	7,368
201	AGR COMM/SEALER WTS & MEASURES	78.66	09	13,634	16,572
817	AGRICULTURAL INSP/BIOLOGIST I	29.96	01	5,193	6,311
818	AGRICULTURAL INSP/BIOLOGIST II	33.49	01	5,805	7,056
819	AGRICULTURAL INSP/BIOLOGIST III	38.17	01	6,616	8,041
816	AGRICULTURAL INSP/BIOLOGIST TR	23.62	01	4,094	4,976
2730	AGRICULTURAL RESOURCE SPEC	42.18	01	7,311	8,887
2731	AGR/WEIGHTS & MEASURES TECH I	26.98	01	4,677	5,685
2732	AGR/WEIGHTS & MEASURES TECH II	29.67	01	5,143	6,252
300754	AG/WEIGHTS & MEASURES INSPEC I	31.55	01	5,469	6,649
300755	AG/WEIGHTS & MEASURES INSPEC II	35.04	01	6,074	7,382
300756	AG/WEIGHTS & MEASURES INSPEC III	40.30	01	6,985	8,492
300803	AIRPORT OPERATIONS MANAGER	46.89	07	8,128	9,877
1403	AIRPORT OPERATIONS SUPERVISOR	39.25	05	6,803	8,268
1406	AIRPORTS MAINTENANCE WORKER	30.69	02	5,320	6,465
1402	AIRPORTS OPERATION SPECIALIST	34.12	01	5,914	7,190
00300251	AIRPORT TERMINAL SERVICES WORKER	19.56	02	3,390	4,122
300251	AIRPORT TERMINAL SERVICES WORKER	26.10	02	4,524	5,500
1420	ANIMAL CARE TECHNICIAN	22.58	02	3,914	4,760
1422	ANIMAL CONTROL LEAD OFFICER	30.40	05	5,269	6,406

				Monthly Salary	
Job Class	**Title**	**Range**	**BU**	**Step 1**	**Step 5**
1417	ANIMAL CONTROL OFFICER	26.44	01	4,583	5,571
1424	ANIMAL CONTROL SUPERVISING OFFICER	34.97	05	6,061	7,368
8956	ANIMAL SHELTER COORDINATOR	21.03	01	3,645	4,430
1423	ANIMAL SHELTER REGISTERED VETERINARY TEC	28.41	01	4,924	5,985
1425	ANIMAL SHELTER SUPERVISOR	34.97	05	6,061	7,368
219	ANIMAL SVCS HUMANE EDUCATOR	24.85	01	4,307	5,235
1410	ANIMAL SVCS MANAGER (NON-VET)	56.98	07	9,877	12,005
1411	ANIMAL SVCS MANAGER (VET)	68.35	07	11,847	14,402
711	APPRAISER I	31.34	01	5,432	6,604
709	APPRAISER II	36.88	01	6,393	7,769
707	APPRAISER III	40.54	01	7,027	8,544
718	APPRAISER TRAINEE	26.76	01	4,638	5,640
624	ARCHITECTURAL TECHNICIAN	30.41	01	5,271	6,408
941	ASSESSMENT ANALYST I	41.76	07	7,238	8,798
942	ASSESSMENT ANALYST II	46.40	07	8,043	9,778
943	ASSESSMENT ANALYST III	51.56	07	8,937	10,863
8894	ASSESSMENT ANALYST TRAINEE	26.57	01	4,605	5,600
8948	ASSESSMENT MANAGER	59.30	07	10,279	12,494
894	ASSESSMENT TECHNICIAN I	23.09	01	4,002	4,864
895	ASSESSMENT TECHNICIAN II	25.56	01	4,430	5,385
896	ASSESSMENT TECHNICIAN III	28.01	01	4,855	5,900
897	ASSESSMENT TECHNICIAN IV	29.32	01	5,082	6,179
658	ASSESSMENT TECH SUPERVISOR	33.78	05	5,855	7,117
101	ASSESSOR	126.30	10	21,891	14,043
701	ASSISTANT ASSESSOR	74.51	08	12,915	15,699
300676	ASSISTANT CHIEF DEPUTY PROBATION OFFICER	59.14	07	10,251	12,461
300428	ASSISTANT DEPUTY CLERK OF THE BOARD-CONF	33.10	11	5,737	6,977
623	ASSOCIATE REAL PROPERTY AGENT	39.24	01	6,802	8,266
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	66.75	08	11,570	14,063
900	ASST AUDITOR-CONTROLLER	75.45	08	13,078	15,896
1699	ASST BUILDING OFFICIAL	37.23	07	6,453	7,842
329	ASST CHIEF PROBATION OFFICER	77.96	08	13,513	16,425
8958	ASST COUNTY ADMINISTRATIVE OFFICER	108.62	08	18,827	22,885
250	ASST COUNTY CLERK-RECORDER	51.03	08	8,845	10,750
303	ASST COUNTY COUNSEL	103.13	08	17,876	21,729
394	ASST DIRECTOR-CHILD SUPPORT SERV	64.80	08	11,232	13,652
395	ASST DIRECTOR PARKS & RECREATION	65.21	08	11,303	13,737
391	ASST DIRECTOR-PLANNING AND BLD	77.44	08	13,423	16,316
392	ASST DISTRICT ATTORNEY	100.44	08	17,410	21,161
1001	ASST LIBRARY DIRECTOR	59.59	08	10,329	12,556
622	ASST REAL PROPERTY AGENT	33.77	01	5,853	7,114
1502	ASST SOCIAL SERVICES DIRECTOR	81.95	08	14,205	17,266
393	ASST TREAS/TAX COLL/PUB ADMIN	54.87	08	9,511	11,560

				Monthly Salary	
Job Class	**Title**	**Range**	**BU**	**Step 1**	**Step 5**
9624	ASST WATER SYS SUPERINTENDENT	48.61	05	8,426	10,241
2053	AUDITOR-ANALYST I	33.09	07	5,736	6,971
2054	AUDITOR-ANALYST II	38.93	07	6,748	8,202
2055	AUDITOR-ANALYST III	46.75	07	8,103	9,851
2056	AUDITOR-ANALYST TRAINEE	29.78	07	5,162	6,273
712	AUDITOR-APPRAISER I	32.28	07	5,595	6,800
710	AUDITOR-APPRAISER II	38.05	07	6,595	8,017
708	AUDITOR-APPRAISER III	43.96	07	7,620	9,261
109	AUDITOR-CONTRLR-TREASRER TX COLL-PUB ADM	138.81	10	24,060	14,206
9653	AUTO MECHANIC I	28.75	02	4,983	6,058
9654	AUTO MECHANIC II	30.77	02	5,333	6,484
3071	BEHAVIORAL HEALTH ADMINISTRATR	83.33	09	14,444	17,557
00300082	B.H. CLINICIAN I	27.27	01	4,727	5,744
300082	B.H. CLINICIAN I	35.04	01	6,074	7,382
00300083	B.H. CLINICIAN II	30.02	01	5,203	6,327
300083	B.H. CLINICIAN II	38.92	01	6,746	8,200
00300084	B.H. CLINICIAN III	33.20	01	5,755	6,994
300084	B.H. CLINICIAN III	43.24	01	7,495	9,109
458	B.H. NURSE PRACTITIONER	63.79	01	11,057	13,440
00300085	B.H. PROGRAM SUPVERVISOR	36.96	05	6,406	7,788
300085	B.H. PROGRAM SUPVERVISOR	47.58	05	8,247	10,024
00300079	B.H. SPECIALIST I	23.55	01	4,082	4,963
300079	B.H. SPECIALIST I	28.28	01	4,902	5,957
00300080	B.H. SPECIALIST II	27.27	01	4,727	5,744
300080	B.H. SPECIALIST II	33.05	01	5,729	6,963
00300081	B.H. SPECIALIST III	30.02	01	5,203	6,327
300081	B.H. SPECIALIST III	36.36	01	6,302	7,660
00300076	B.H. WORKER I	15.26	01	2,645	3,214
300076	B.H. WORKER I	19.94	01	3,456	4,202
00300077	B.H. WORKER II	19.26	01	3,338	4,056
300077	B.H. WORKER II	24.93	01	4,321	5,252
00300078	B.H. WORKER III	21.14	01	3,664	4,455
300078	B.H. WORKER III	27.42	01	4,753	5,777
265	BOARD OF CONSTRUCTION APPEALS	0.00	00	0	0
1606	BUILDING DIVISION SUPERVISOR	49.80	05	8,632	10,492
1601	BUILDING INSPECTOR I	32.16	01	5,574	6,776
1602	BUILDING INSPECTOR II	37.79	01	6,550	7,961
1603	BUILDING INSPECTOR III	41.57	01	7,205	8,759
300501	BUILDING MAINTENANCE MANAGER	50.45	07	8,745	10,629
1301	BUILDING MAINT SUPT	42.58	07	7,381	8,973
1701	BUILDING PLANS EXAMINER I	40.12	01	6,954	8,453
1702	BUILDING PLANS EXAMINER II	42.33	01	7,337	8,918
1703	BUILDING PLANS EXAMINER III	46.16	01	8,001	9,724
300228	BUSINESS SYSTEMS ANALYST I	38.71	07	6,710	8,155
300229	BUSINESS SYSTEMS ANALYST II	45.73	07	7,927	9,636
300230	BUSINESS SYSTEMS ANALYST III	50.83	07	8,811	10,709

				Monthly Salary	
Job Class	**Title**	**Range**	**BU**	**Step 1**	**Step 5**
2181	BUYER I	29.09	01	5,042	6,127
2182	BUYER II	34.19	01	5,926	7,205
341	CAL ID PROGRAM COORDINATOR	42.23	07	7,320	8,897
1353	CAPITAL PLANNING/FACILITIES MANAGER	55.27	07	9,580	11,645
635	CAPITAL PROJECTS INSPECTOR	42.14	01	7,304	8,878
281	CENTRAL SERVICES DIRECTOR	66.71	09	11,563	14,056
802	CHIEF DEPUTY-AGR COMMISSIONER	60.54	08	10,494	12,756
310	CHIEF DEPUTY COUNTY COUNSEL	92.80	07	16,085	19,552
270	CHIEF DEPUTY DISTRICT ATTORNEY	90.39	07	15,668	19,044
9783	CHIEF DEPUTY PROBATION OFFICER	69.63	08	12,069	14,671
9648	CHIEF DIST ATTY INVESTIGATOR	84.22	07	14,598	17,742
300454	CHIEF INFORMATION SECURITY OFFICER	61.96	07	10,740	13,055
300454	CHIEF INFORMATION SECURITY OFFICER	77.26	08	13,392	16,278
8799	CHIEF OF STAFF	51.65	07	8,953	8,355
213	CHIEF PROB OFFICER	92.27	09	15,993	19,439
2900	CHIEF WASTEWATER TRT PLANT OPER	49.86	05	8,642	10,506
2901	CHIEF WATER TRT PLANT OPER-GR3	43.63	05	7,563	9,194
2902	CHIEF WATER TRT PLANT OPER-GR4	49.86	05	8,642	10,506
00300204	CHILD SUPPORT ATTORNEY I	35.32	07	6,122	7,441
300204	CHILD SUPPORT ATTORNEY I	48.84	07	8,466	10,289
00300205	CHILD SUPPORT ATTORNEY II	40.89	07	7,088	8,615
300205	CHILD SUPPORT ATTORNEY II	56.53	07	9,799	11,911
00300206	CHILD SUPPORT ATTORNEY III	47.31	07	8,200	9,968
300206	CHILD SUPPORT ATTORNEY III	65.44	07	11,343	13,789
00300207	CHILD SUPPORT ATTORNEY IV	59.20	07	10,261	12,473
300207	CHILD SUPPORT ATTORNEY IV	78.54	07	13,614	16,548
9621	CHILD SUPPORT SPECIALIST I	26.00	01	4,507	5,479
9622	CHILD SUPPORT SPECIALIST II	28.62	01	4,961	6,030
2903	CIVIL ENGINEERING TECH AIDE	27.19	01	4,713	5,729
648	CIVIL ENGINEERING TECH I	33.87	01	5,871	7,136
650	CIVIL ENGINEERING TECH II	38.80	01	6,725	8,176
652	CIVIL ENGINEERING TECH III	44.50	01	7,713	9,377
2552	CLERK-RECORDER ASSISTANT II	25.52	13	4,423	5,379
2553	CLERK-RECORDER ASSISTANT III	28.05	13	4,862	5,909
2554	CLERK-RECORDER ASSISTANT IV	30.89	05	5,354	6,507
552	CLINICAL LAB TECHNOLOGIST	26.77	01	4,640	5,642
3501	COLLECTIONS OFFICER I	28.93	01	5,015	6,098
3502	COLLECTIONS OFFICER II	32.00	01	5,547	6,741
9632	COMM DISEASE INVESTIGATOR	28.94	01	5,016	6,100
260	COMMISSIONER-CIVIL SERV	0.00	00	0	0
9679	COMMUNICATIONS AIDE	19.39	01	3,361	4,085
9677	COMMUNICATIONS MANAGER	51.34	07	8,899	10,818
959	COMMUNICATIONS TECHNICIAN I	32.86	01	5,696	6,923
958	COMMUNICATIONS TECHNICIAN II	36.93	01	6,401	7,783
420	COMMUNITY HEALTH NURSE	32.56	01	5,644	6,862
9420	COMMUNITY HEALTH NURSE I	40.20	01	6,968	8,471

				Monthly Salary	
Job Class	**Title**	**Range**	**BU**	**Step 1**	**Step 5**
9421	COMMUNITY HEALTH NURSE II	44.18	01	7,658	9,310
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	20.98	11	3,637	4,420
8968	COMPUTER SYST TECH I	22.60	01	3,917	4,763
987	COMPUTER SYST TECH I-CONF	24.69	11	4,280	5,202
8969	COMPUTER SYST TECH II	25.11	01	4,352	5,290
988	COMPUTER SYST TECH II-CONF	27.44	11	4,756	5,781
8970	COMPUTER SYST TECH III	28.92	01	5,013	6,093
1989	COMPUTER SYST TECH III-CONF	31.60	11	5,477	6,658
1341	COOK I	20.32	01	3,522	4,283
1340	COOK II	25.11	01	4,352	5,290
1350	COOK III	27.38	01	4,746	5,770
1025	COORDINATING LIBRARIAN	39.19	05	6,793	8,258
527	CORRECTIONAL NURSE I	43.37	01	7,517	9,138
528	CORRECTIONAL NURSE II	49.93	01	8,655	10,520
524	CORRECTIONAL NURSE SUPERVISOR	57.20	05	9,915	12,050
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	24.33	13	4,217	5,127
00300056	CORRECTIONAL TECHNICIAN II	21.04	13	3,647	4,432
300056	CORRECTIONAL TECHNICIAN II	27.05	13	4,689	5,699
00300057	CORRECTIONAL TECHNICIAN III	23.15	13	4,013	4,879
300057	CORRECTIONAL TECHNICIAN III	29.74	13	5,155	6,266
205	COUNTY ADMINISTRATIVE OFFICER	137.17	09	23,776	28,900
108	COUNTY CLERK-RECORDER	105.10	10	18,217	12,210
302	COUNTY COUNSEL	122.32	09	21,202	25,771
350	CRIME PREVENTION SPECIALIST	36.98	21	6,410	7,791
410	CROSS CONNECTION INSPECTOR	35.78	01	6,202	7,538
00300002	CUSTODIAL MANAGER	29.54	07	5,120	6,224
300502	CUSTODIAL OPERATIONS MANAGER	43.15	07	7,479	9,093
1335	CUSTODIAN	22.19	02	3,846	4,675
982	DATA ENTRY OPERATOR III-CONF	23.77	11	4,120	5,009
280	DEPARTMENT ADMINISTRATOR	56.10	07	9,724	11,821
8903	DEPARTMENTAL AUTOMA SPEC I	33.34	01	5,779	7,025
8904	DEPARTMENTAL AUTOMA SPEC II	41.14	01	7,131	8,668
8906	DEPARTMENTAL AUTOMA SPEC III	47.30	01	8,199	9,967
00300301	Dep Dir Clerk Recorder	53.22	08	9,225	11,211
00300302	Dep Dir Registrar	53.22	08	9,225	11,211
300426	DEPT INFORMATION TECHNOLOGY MANAGER	58.72	07	10,178	12,373
2011	DEPT PERSONNEL TECH-CONF	27.34	11	4,739	5,762
2010	DEPT PERSONNEL TECHNICIAN	27.34	13	4,739	5,762
804	DEPUTY AGRICULTURAL COMM	37.78	07	6,549	7,959
800	DEPUTY AGRICULTURAL COMM/SEALER	56.57	07	9,805	11,918
00300227temp	DEPUTY CLERK OF THE BOARD	31.60	07	5,477	6,658
300227	DEPUTY CLERK OF THE BOARD	39.30	07	6,812	8,282

				Monthly Salary	
Job Class	**Title**	**Range**	**BU**	**Step 1**	**Step 5**
00300227	DEPUTY CLERK OF THE BOARD - CONFIDENTIAL	26.93	11	4,667	5,730
313	DEPUTY COUNTY COUNSEL I	49.14	12	8,518	10,353
317	DEPUTY COUNTY COUNSEL II	54.78	12	9,495	11,542
318	DEPUTY COUNTY COUNSEL III	70.44	12	12,210	14,841
312	DEPUTY COUNTY COUNSEL IV	76.28	12	13,222	16,068
3002	DEPUTY COUNTY HEALTH OFFICER	96.44	08	16,716	20,318
300451	DEPUTY DIR-AUD CONT TREAS TAX PUB ADMIN	83.86	08	14,536	17,666
1401	DEPUTY DIRECTOR - AIRPORTS	46.55	07	8,069	9,807
1401	DEPUTY DIRECTOR - AIRPORTS	68.60	08	11,891	14,453
300626	DEPUTY DIRECTOR- BEHAVIORAL HEALTH	70.45	08	12,211	14,843
300301	DEPUTY DIRECTOR - CLERK RECORDER	66.58	08	11,541	14,028
300453	DEPUTY DIRECTOR-INFORMATION TECHNOLOGY	77.26	08	13,392	16,278
8980	DEPUTY DIRECTOR PLANNING AND BUILDING	72.59	08	12,582	15,293
666	DEPUTY DIRECTOR-PUBLIC WORKS	79.65	08	13,806	16,780
300302	DEPUTY DIRECTOR - REGISTRAR	66.58	08	11,541	14,028
3005	DEPUTY DIR-HEALTH AGENCY	76.49	08	13,258	16,117
8957	DEPUTY DIR-HUMAN RESOURCES	78.06	08	13,530	16,446
00300202	DEPUTY DIR-SOCIAL SERVICES	57.84	08	10,026	12,187
300202	DEPUTY DIR-SOCIAL SERVICES	73.64	08	12,764	15,515
308	DEPUTY DISTRICT ATTORNEY I	46.92	04	8,133	9,887
309	DEPUTY DISTRICT ATTORNEY II	54.35	04	9,421	11,452
311	DEPUTY DISTRICT ATTORNEY III	62.84	04	10,892	13,239
314	DEPUTY DISTRICT ATTORNEY IV	78.67	04	13,636	16,574
324	DEPUTY PROBATION OFFICER I	34.86	31	6,042	7,344
323	DEPUTY PROBATION OFFICER II	38.73	31	6,713	8,161
321	DEPUTY PROBATION OFFICER III	42.39	31	7,348	8,932
338	DEPUTY SHERIFF	48.70	27	8,441	10,263
300805	DIGITAL FORENSICS LAB MANAGER	58.72	07	10,178	12,373
239	DIRECTOR OF AIRPORTS	85.77	09	14,867	18,070
256	DIRECTOR OF CHILD SUPPORT SVCS	86.81	09	15,047	18,292
241	DIRECTOR OF INFORMATION TECHNOLOGY	99.36	09	17,222	20,935
242	DIRECTOR OF PARKS AND RECREATION	76.71	09	13,296	16,163
237	DIRECTOR OF PLANNING & BUILDING	97.34	09	16,872	20,509
245	DIRECTOR OF PUBLIC WORKS/TRANS	100.43	09	17,408	21,159
1501	DIRECTOR OF SOCIAL SERVICES	98.19	09	17,020	20,687
9645	DIST ATTY INVESTIGATOR I	49.01	06	8,495	10,325
9646	DIST ATTY INVESTIGATOR II	56.06	06	9,717	11,809
9647	DIST ATTY INVESTIGATOR III	64.53	06	11,185	13,598
105	DISTRICT ATTORNEY	158.37	10	27,450	17,188
300833	DIVISION MANAGER-ADMINISTRATIVE/FISCAL	60.65	07	10,513	12,776
00300001	DIVISION MANAGER - PUBLIC WORKS	48.33	07	8,377	10,183
300052	DIVISION MANAGER - PUBLIC WORKS	66.22	07	11,478	13,952
00300052	DIVISION MANAGER-PUBLIC WORKS	50.03	07	8,672	10,542
680	DIV MGR-ADMINISTRATIVE OFFICE	75.07	08	13,012	15,817
2052	DIV MGR-AUDITOR CONTROLLER	61.82	08	10,715	13,026
00300086	DIV MGR BEHAVIORAL HEALTH	47.21	07	8,183	9,946

				Monthly Salary	
Job Class	**Title**	**Range**	**BU**	**Step 1**	**Step 5**
300086	DIV MGR BEHAVIORAL HEALTH	59.22	07	10,265	12,477
681	DIV MGR-BUILDING(CHF BLD OFCL)	62.63	08	10,856	13,196
684	DIV MGR-DISTRICT ATTORNEY	47.30	07	8,199	9,967
8949	DIV MGR-DRUG AND ALCOHOL SERVICES	53.66	07	9,301	11,307
8954	DIV MGR-ENVIRONMENTAL HEALTH	69.03	07	11,965	14,544
8950	DIV MGR-HEALTH AGENCY	59.22	07	10,265	12,477
300576	DIV MGR-HOMELESS SERVICES	61.00	07	10,573	12,851
8951	DIV MGR-MENTAL HEALTH SERVICES	53.66	07	9,301	11,307
690	DIV MGR-PLANNING	62.63	07	10,856	13,196
8955	DIV MGR- PUBLIC HEALTH NURSING SERVICES	63.91	07	11,078	13,466
664	DIV MGR-ROAD MAINTENANCE	55.14	07	9,558	11,619
693	DIV MGR-SOCIAL SERVICES	61.00	07	10,573	12,851
694	DIV MGR-UTILITIES	65.03	07	11,272	13,699
692	DIV MGR-WATER RESOURCES	65.03	07	11,272	13,699
2558	DIV SUPV-CLERK RECORDER	35.83	05	6,211	7,549
8610	DRUG & ALCOHOL PROGRAM SUPV	33.63	05	5,829	7,086
8620	DRUG & ALCOHOL SVCS SPEC I	22.09	01	3,829	4,654
8621	DRUG & ALCOHOL SVCS SPEC II	25.62	01	4,441	5,398
8622	DRUG & ALCOHOL SVCS SPEC III	28.21	01	4,890	5,944
8623	DRUG & ALCOHOL SVCS SPEC IV	31.14	01	5,398	6,562
8606	DRUG & ALCOHOL WORKER AIDE	15.18	01	2,631	3,200
8607	DRUG & ALCOHOL WORKER I	19.16	01	3,321	4,039
8608	DRUG & ALCOHOL WORKER II	21.03	01	3,645	4,430
380	ECONOMIC CRIME OFFICER I	28.76	01	4,985	6,061
381	ECONOMIC CRIME OFFICER II	32.00	01	5,547	6,741
382	ECONOMIC CRIME OFFICER III	34.87	01	6,044	7,346
383	ECONOMIC CRIME TECHNICIAN I	27.33	01	4,737	5,760
384	ECONOMIC CRIME TECHNICIAN II	30.38	01	5,266	6,403
844	EMERGENCY SERV COORD I	34.97	07	6,061	7,368
845	EMERGENCY SERV COORD II	41.13	07	7,129	8,667
846	EMERGENCY SERV COORD III	47.30	07	8,199	9,967
00300152	EMERGENCY SERVICES MANAGER	49.11	07	8,512	10,348
300152	EMERGENCY SERVICES MANAGER	56.10	07	9,724	11,821
1544	EMPLOYMENT/RESOURCE SPEC I	25.41	01	4,404	5,353
1545	EMPLOYMENT/RESOURCE SPEC II	28.23	01	4,893	5,947
1546	EMPLOYMENT/RESOURCE SPEC III	31.04	01	5,380	6,540
1547	EMPLOYMENT/RESOURCE SPEC IV	35.71	01	6,190	7,526
1550	EMPLOYMENT/SERVICES SUPERVISOR	41.06	05	7,117	8,651
641	ENGINEER I	40.01	01	6,935	8,431
640	ENGINEER II	44.45	01	7,705	9,363
634	ENGINEER III	52.27	01	9,060	11,012
632	ENGINEER V	50.03	07	8,672	10,542
300627	ENTERPRISE ARCHITECT	64.60	07	11,197	13,610
300802	ENTERPRISE RESOURCE PLANNING SYS ANALYST	37.65	07	6,526	7,933
877	ENVIR COORDINATOR	61.72	07	10,698	13,003
2904	ENVIR DIVISION MANAGER	61.72	07	10,698	13,003

				Monthly Salary	
Job Class	**Title**	**Range**	**BU**	**Step 1**	**Step 5**
8406	ENVIR HEALTH AIDE	21.04	01	3,647	4,432
8413	ENVIR HEALTH SPECIALIST I	35.79	01	6,204	7,540
8414	ENVIR HEALTH SPECIALIST II	39.32	01	6,815	8,285
8415	ENVIR HEALTH SPECIALIST III	43.20	01	7,488	9,102
00300503	ENVIRONMENTAL HEALTH TECHNICIAN	24.10	01	4,177	5,080
300503	ENVIRONMENTAL HEALTH TECHNICIAN	28.28	01	4,902	5,957
00300103	ENVIRONMENTAL SPECIALIST I	28.47	01	4,935	5,997
300103	ENVIRONMENTAL SPECIALIST I	35.97	01	6,235	7,578
00300102	ENVIRONMENTAL SPECIALIST II	31.64	01	5,484	6,665
300102	ENVIRONMENTAL SPECIALIST II	39.97	01	6,928	8,421
00300101	ENVIRONMENTAL SPECIALIST III	35.15	01	6,093	7,408
300101	ENVIRONMENTAL SPECIALIST III	44.49	01	7,712	9,374
2803	ENVIR RESOURCE SPECIALIST	42.18	01	7,311	8,887
437	EPIDEMIOLOGIST	43.62	07	7,561	9,188
1121	EQUIPMENT MECHANIC I	29.49	02	5,112	6,214
1120	EQUIPMENT MECHANIC II	32.23	02	5,587	6,791
300526	EXECUTIVE ASSISTANT TO THE BOS	29.80	11	5,165	6,276
1314	FACILITY MAINT MECHANIC I	24.01	02	4,162	5,058
1316	FACILITY MAINT MECHANIC II	26.65	02	4,619	5,614
1315	FACILITY MAINT MECHANIC III	31.71	02	5,496	6,684
9682	FAMILY SUPPORT OFFICER III	31.49	01	5,458	6,633
780	FINANCIAL ANALYST I	33.09	07	5,736	6,971
780.III	FINANCIAL ANALYST I	0.00	07	0	0
781	FINANCIAL ANALYST II	38.93	07	6,748	8,202
782	FINANCIAL ANALYST III	46.75	07	8,103	9,851
2300	FLEET MANAGER	52.36	07	9,076	11,033
2303	FLEET SERVICE WRITER	23.32	02	4,042	4,914
2301	FLEET SHOP SUPERVISOR	39.96	05	6,926	8,419
354	FOOD SERVICE SUPV CORRECTIONS	31.98	05	5,543	6,737
300427	FORENSIC AUTOPSY TECHNICIAN	31.25	01	5,417	6,583
2595	FORENSIC PATHOLOGIST	140.06	07	24,277	29,508
146	GEOGRAPHIC INFO SYSTEMS ANALYST I	34.48	01	5,977	7,264
147	GEOGRAPHIC INFO SYSTEMS ANALYST II	38.31	01	6,640	8,072
148	GEOGRAPHIC INFO SYSTEMS ANALYST III	42.56	01	7,377	8,967
8972	GEOGRAPHIC INFO SYSTEMS PROGRAM MANAGER	58.72	07	10,178	12,373
1212	GOLF COURSE SUPERINTENDENT	48.21	07	8,356	10,157
1217	GOLF COURSE SUPERVISOR	37.69	05	6,533	7,940
1242	GREENSKEEPER AIDE	22.16	02	3,841	4,668
1243	GREENSKEEPER I	26.07	02	4,519	5,493
1244	GREENSKEEPER II	29.25	02	5,070	6,162
1245	GREENSKEEPER III	32.18	02	5,578	6,779
1106	GROUNDS RESTORATION SPECIALIST	32.18	02	5,578	6,779
300452	GROUNDWATER SUSTAINABILITY DIRECTOR	69.27	08	12,007	14,595
3003	HEALTH AGENCY DIRECTOR	109.81	09	19,034	23,137
221	HEALTH EDUCATION SPECIALIST	23.71	01	4,110	4,997
00300276	HEALTH EDUCATION SPECIALIST I	27.05	01	4,689	5,699

				Monthly Salary	
Job Class	**Title**	**Range**	**BU**	**Step 1**	**Step 5**
300276	HEALTH EDUCATION SPECIALIST I	30.90	01	5,356	6,510
00300277	HEALTH EDUCATION SPECIALIST II	31.71	01	5,496	6,684
300277	HEALTH EDUCATION SPECIALIST II	36.23	01	6,280	7,634
8535	HEALTH INFORMATION SUPERVISOR	36.40	05	6,309	7,670
560	HEALTH INFORMATION TECH I	27.34	13	4,739	5,762
561	HEALTH INFORMATION TECH II	30.08	13	5,214	6,337
562	HEALTH INFORMATION TECH III	33.10	13	5,737	6,977
874	HUMAN RESOURCES ANALYST I	37.65	07	6,526	7,933
873	HUMAN RESOURCES ANALYST II	44.28	07	7,675	9,327
864	HUMAN RESOURCES ANALYST III	50.92	07	8,826	10,729
8953	HUMAN RESOURCES DIRECTOR	92.26	09	15,992	19,438
00300203	HUMAN RESOURCES TECHNICIAN I-CONF	24.70	11	4,281	5,205
300203	HUMAN RESOURCES TECHNICIAN I-CONFIDENTIA	27.39	11	4,748	5,772
2110	HUMAN RESOURCES TECHNICIAN II-CONF	32.24	11	5,588	6,793
2111	HUMAN RSRCS ANALYST AIDE	25.07	01	4,345	5,281
2252	INFORMATION TECHNOLOGY MANAGER	64.60	07	11,197	13,610
2268	INFORMATION TECHNOLOGY PROJECT MGR I	38.71	07	6,710	8,155
2269	INFORMATION TECHNOLOGY PROJECT MGR II	45.73	07	7,927	9,636
2270	INFORMATION TECHNOLOGY PROJECT MGR III	50.83	07	8,811	10,709
00300178	INFORMATION TECHNOLOGY SPECIALIST I	26.25	01	4,550	5,531
300178	INFORMATION TECHNOLOGY SPECIALIST I	31.83	01	5,517	6,705
00300182	INFORMATION TECHNOLOGY SPECIALIST I-CONF	26.25	11	4,550	5,531
300182	INFORMATION TECHNOLOGY SPECIALIST I-CONF	31.83	11	5,517	6,705
00300179	INFORMATION TECHNOLOGY SPECIALIST II	30.19	01	5,233	6,361
300179	INFORMATION TECHNOLOGY SPECIALIST II	37.17	01	6,443	7,831
00300183	INFORMATION TECHNOLOGY SPECIALIST II-CONF	30.19	11	5,233	6,361
300183	INFORMATION TECHNOLOGY SPECIALIST II-CONF	37.17	11	6,443	7,831
2267	INFORMATION TECHNOLOGY SUPERVISOR	58.72	07	10,178	12,373
00300177	INFORMATION TECHNOLOGY TECHNICIAN	21.00	01	3,640	4,425
300177	INFORMATION TECHNOLOGY TECHNICIAN	25.47	01	4,415	5,365
00300181	INFORMATION TECHNOLOGY TECHNICIAN-CONF	21.00	11	3,640	4,425
300181	INFORMATION TECHNOLOGY TECHNICIAN-CONFID	25.47	11	4,415	5,365
370	JUVENILE SERVICES OFFICER I	30.54	31	5,294	6,434
371	JUVENILE SERVICES OFFICER II	33.61	31	5,826	7,081
372	JUVENILE SERVICES OFFICER III	37.01	31	6,415	7,797
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	25.11	01	4,352	5,290
300456	LABORATORY TECHNICIAN II	28.28	01	4,902	5,957
2806	LAND USE TECHNICIAN	28.33	01	4,911	5,970
00300003	LEAD CUSTODIAN	18.03	02	3,125	3,798
2302	LEAD FLEET MECHANIC	35.08	02	6,081	7,389
8974	LEAD HEALTH EDUCATION SPECIALIST	31.30	01	5,425	6,595
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	24.35	13	4,221	5,131

				Monthly Salary	
Job Class	**Title**	**Range**	**BU**	**Step 1**	**Step 5**
300655	LEGAL CLERK I-CONFIDENTIAL	24.35	11	4,221	5,131
300652	LEGAL CLERK II	27.05	13	4,689	5,699
300656	LEGAL CLERK II-CONFIDENTIAL	27.05	11	4,689	5,699
300653	LEGAL CLERK III	29.74	13	5,155	6,266
300657	LEGAL CLERK III-CONFIDENTIAL	29.74	11	5,155	6,266
1024	LIBRARIAN	32.15	01	5,573	6,774
1003	LIBRARIAN I	28.82	01	4,995	6,072
1004	LIBRARIAN II	35.59	05	6,169	7,498
1011	LIBRARIAN III	35.15	05	6,093	7,408
1013	LIBRARY ASSISTANT	25.03	01	4,339	5,273
1020	LIBRARY ASSOCIATE I	20.34	01	3,526	4,287
1021	LIBRARY ASSOCIATE II	22.61	01	3,919	4,765
1022	LIBRARY ASSOCIATE III	24.85	01	4,307	5,235
1026	LIBRARY BRANCH MANAGER	35.59	05	6,169	7,498
210	LIBRARY DIRECTOR	79.47	09	13,775	16,742
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	22.91	02	3,971	4,827
1018	LIBRARY SUPPORT SERVICES MANAGER	53.64	07	9,298	11,303
459	LICENSED PSYCH TECH/LV NURSE I	28.28	01	4,902	5,957
460	LICENSED PSYCH TECH/LV NURSE II	32.73	01	5,673	6,895
461	LICENSED PSYCH TECH/LV NURSE III	36.03	01	6,245	7,592
543	LICENSED VOCATIONAL NURSE	24.07	01	4,172	5,070
1312	LOCKSMITH I	26.61	02	4,612	5,607
1311	LOCKSMITH II	31.71	02	5,496	6,684
1307	MAINTENANCE PAINTER I	28.31	02	4,907	5,966
1308	MAINTENANCE PAINTER II	31.12	02	5,394	6,557
519	M.H. MEDICAL DIRECTOR	136.61	07	23,679	28,782
8573	M.H. NURSE I	42.98	01	7,450	9,057
8572	M.H. NURSE II	47.74	01	8,275	10,059
8571	M.H. NURSE III	52.07	01	9,025	10,969
8570	M.H. NURSE TRAINEE	38.68	01	6,705	8,148
8568	M.H. PRE-LICENSED NURSE	35.20	01	6,101	7,417
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	38.71	07	6,710	8,155
2258	NETWORK ENGINEER II	45.73	07	7,927	9,636
2259	NETWORK ENGINEER III	50.83	07	8,811	10,709
1711	NETWORK HARDWARE SPECIALIST I	33.30	01	5,772	7,018

				Monthly Salary	
Job Class	**Title**	**Range**	**BU**	**Step 1**	**Step 5**
1712	NETWORK HARDWARE SPECIALIST II	37.03	01	6,419	7,800
300351	NUCLEAR POWER PLANT DECOMMISSIONING MGR	64.40	08	11,163	13,569
457	NURSE PRACTITIONER/PHYS ASST	57.99	01	10,052	12,218
8966	NUTRITION SERVICES PROGRAM MANAGER	41.13	07	7,129	8,667
9784	ORAL HEALTH PROGRAM MANAGER	41.13	07	7,129	8,667
2238	PARALEGAL	32.73	01	5,673	6,895
968	PARK GATE ATTENDANT	10.98	00	1,903	2,316
1203	PARK OPERATIONS COORDINATOR	38.51	01	6,675	8,114
1223	PARK RANGER AIDE	22.16	02	3,841	4,668
1222	PARK RANGER I	26.07	02	4,519	5,493
1221	PARK RANGER II	29.25	02	5,070	6,162
1220	PARK RANGER III	32.18	02	5,578	6,779
1210	PARK RANGER SPECIALIST	35.41	02	6,138	7,460
1251	PARKS SUPERINTENDENT	48.21	07	8,356	10,157
8538	PATIENT SVCS REPRESENTATIVE	27.35	01	4,741	5,763
300804	PAYROLL MANAGER	56.56	07	9,804	11,917
300601	PAYROLL TECHNICIAN-CONFIDENTIAL	29.09	11	5,042	6,127
300751	PERMIT TECHNICIAN I	28.33	01	4,911	5,970
300752	PERMIT TECHNICIAN II	31.17	01	5,403	6,568
1560	PERSONAL CARE AIDE	23.73	01	4,113	5,001
575	PHYS OR OCCUPATIONAL THER AIDE	27.33	01	4,737	5,760
571	PHYS OR OCCUPATIONAL THER I	40.98	01	7,103	8,634
572	PHYS OR OCCUPATIONAL THER II	45.23	01	7,840	9,528
2800	PLANNER I	33.34	01	5,779	7,025
2801	PLANNER II	37.05	01	6,422	7,805
2802	PLANNER III	41.16	01	7,134	8,672
255	PLANNING COMMISSIONER	0.00	00	0	0
8886	PRINCIPAL ADMIN ANALYST	60.59	07	10,502	12,766
300832	PRINCIPAL ADMINISTRATIVE MANAGER	52.73	07	9,140	11,111
722	PRINCIPAL AUDITOR-ANALYST	53.75	07	9,317	11,324
2804	PRINCIPAL ENVIR SPECIALIST	52.68	07	9,131	11,099
770	PRINCIPAL FINANCIAL ANALYST	53.75	07	9,317	11,324
8952	PRINCIPAL HUMAN RESOURCES ANALYST	58.58	07	10,154	12,343
326	PROBATION ASSISTANT	28.39	01	4,921	5,982
1583	PROGRAM MANAGER I	37.03	07	6,419	7,800
1584	PROGRAM MANAGER II	41.13	07	7,129	8,667
613	PROJECT MANAGER I	38.00	01	6,587	8,008
615	PROJECT MANAGER II	42.22	01	7,318	8,895
619	PROJECT MANAGER III	37.85	05	6,561	7,975
619	PROJECT MANAGER III	49.68	01	8,611	10,468
614	PROPERTY MANAGER	55.58	07	9,634	11,710
587	PROPERTY TRANSFER TECH I	25.56	01	4,430	5,385
588	PROPERTY TRANSFER TECH II	28.12	01	4,874	5,926
589	PROPERTY TRANSFER TECH III	30.81	01	5,340	6,491
695	PROPERTY TRANSFER TECH IV	32.25	01	5,590	6,795
525	PSYCHOLOGIST	49.32	01	8,549	10,393

				Monthly Salary	
Job Class	**Title**	**Range**	**BU**	**Step 1**	**Step 5**
3004	PUB HEALTH ADMN/HEALTH OFFICER	113.47	09	19,668	23,908
422	PUBLIC HEALTH AIDE I	20.34	01	3,526	4,287
423	PUBLIC HEALTH AIDE II	22.59	01	3,916	4,761
424	PUBLIC HEALTH AIDE III	24.85	01	4,307	5,235
8959	PUBLIC HEALTH LABORATORY MANAGER	62.10	07	10,764	13,083
442	PUBLIC HEALTH MICROBIOL I	38.83	01	6,731	8,181
441	PUBLIC HEALTH MICROBIOL II	42.94	01	7,443	9,048
417	PUBLIC HEALTH NURSE	34.50	01	5,980	7,270
9430	PUBLIC HEALTH NURSE I	42.31	01	7,334	8,915
9431	PUBLIC HEALTH NURSE II	47.00	01	8,147	9,903
1347	PUBLIC HEALTH NUTRITIONIST I	33.95	01	5,885	7,153
1348	PUBLIC HEALTH NUTRITIONIST II	37.40	01	6,483	7,878
300352	PUBLIC INFORMATION SPECIALIST I	32.65	07	5,659	6,878
300353	PUBLIC INFORMATION SPECIALIST II	41.13	07	7,129	8,667
300354	PUBLIC INFORMATION SPECIALIST III	46.92	07	8,133	9,887
1115	PUBLIC WORKS LEADWORKER	34.42	02	5,966	7,252
1112	PUBLIC WORKS SECTION SUPV	38.13	05	6,609	8,034
1105	PUBLIC WORKS WORKER I	24.39	02	4,228	5,138
1117	PUBLIC WORKS WORKER II	27.09	02	4,696	5,706
1119	PUBLIC WORKS WORKER III	28.45	02	4,931	5,994
1103	PUBLIC WORKS WORKER IV	31.28	02	5,422	6,588
2184	PURCHASING MANAGER	55.42	07	9,606	11,677
1019	REGIONAL LIBRARIAN	41.30	07	7,159	8,703
00300176	REGISTERED DENTAL HYGIENIST	30.90	01	5,356	6,510
300176	REGISTERED DENTAL HYGIENIST	37.35	01	6,474	7,869
537	REGISTERED NURSE II	33.45	01	5,798	7,048
1708	RESOURCE PROTECTION SPEC I	31.69	01	5,493	6,675
1709	RESOURCE PROTECTION SPEC II	39.70	01	6,881	8,365
1710	RESOURCE PROTECTION SPEC III	43.61	01	7,559	9,187
642	RIGHT-OF-WAY AGENT	55.58	07	9,634	11,710
300776	RISK MANAGER	64.79	08	11,230	13,650
9657	RISK MGMT ANALYST I	37.65	07	6,526	7,933
9658	RISK MGMT ANALYST II	44.28	07	7,675	9,327
9663	RISK MGMT ANALYST III	50.92	07	8,826	10,729
2807	SAFETY COORDINATOR - PUBLIC WORKS	50.92	07	8,826	10,729
3281	SART CLINICAL COORD	51.70	01	8,961	10,892
925	SECRETARY-CONFIDENTIAL	27.34	11	4,739	5,762
883	SECRETARY I	24.85	13	4,307	5,235
886	SECRETARY I-CONFIDENTIAL	24.85	11	4,307	5,235
884	SECRETARY II	27.34	13	4,739	5,762
1023	SENIOR LIBRARY ASSOCIATE	28.84	05	4,999	6,075
300727	SENIOR PARALEGAL	35.99	01	6,238	7,582
300753	SENIOR PERMIT TECHNICIAN	34.27	01	5,940	7,219
107	SHERIFF-CORONER	149.85	10	25,974	16,786
339	SHERIFF'S CADET	39.45	21	6,838	8,310
331	SHERIFF'S CHIEF DEPUTY	88.39	15	15,321	18,623

				Monthly Salary	
Job Class	**Title**	**Range**	**BU**	**Step 1**	**Step 5**
00300091	SHERIFF'S CHIEF MEDICAL OFFICER	85.91	08	14,891	18,101
300091	SHERIFF'S CHIEF MEDICAL OFFICER	113.47	08	19,668	23,908
2593	SHERIFF'S COMMANDER	74.87	15	12,977	15,773
378	SHERIFF'S CORRECTIONAL CAPTAIN	83.97	15	14,555	17,692
375	SHERIFF'S CORRECTIONAL DEPUTY	39.45	03	6,838	8,310
335	SHERIFF'S CORRECTIONAL SGT	49.38	14	8,559	10,403
357	SHERIFF'S CORR. LIEUTENANT	66.81	15	11,580	14,076
300728	SHERIFF'S DEP DIR-SUPPORT SRVS BUREAU	74.73	08	12,953	15,746
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	33.63	22	5,829	7,086
00300088	SHERIFF'S DISPATCHER II	33.94	22	5,883	7,150
300088	SHERIFF'S DISPATCHER II	37.39	22	6,481	7,876
00300089	SHERIFF'S DISPATCHER III	33.68	22	5,838	7,096
300089	SHERIFF'S DISPATCHER III	41.03	22	7,112	8,642
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	56.10	07	9,724	11,821
00300090	SHERIFF'S DISPATCH SUPERVISOR	37.01	14	6,415	7,799
300090	SHERIFF'S DISPATCH SUPERVISOR	45.09	14	7,816	9,500
8973	SHERIFF'S FORENSIC LABORATORY SPECIALIST	46.30	21	8,025	9,755
2594	SHERIFF'S FORENSIC SPECIALIST	41.98	21	7,277	8,843
348	SHERIFF'S PROPERTY OFFICER	36.98	21	6,410	7,791
377	SHERIFF'S RECORDS MANAGER	43.19	07	7,486	9,100
376	SHERIFF'S SENIOR CORRECTIONAL DEPUTY	43.54	03	7,547	9,175
340	SHERIFF'S SENIOR DEPUTY	53.73	27	9,313	11,320
343	SHERIFF'S SENIOR DISPATCHER	33.68	22	5,838	7,096
336	SHERIFF'S SERGEANT	60.78	28	10,535	12,806
1531	SOCIAL SVCS INVESTIGATOR	41.19	01	7,140	8,677
1555	SOCIAL SVCS PROGRAM REVW SPEC	35.71	01	6,190	7,526
1509	SOCIAL WORKER AIDE I	18.31	01	3,174	3,858
1510	SOCIAL WORKER AIDE II	20.14	01	3,491	4,245
1511	SOCIAL WORKER AIDE III	22.14	01	3,838	4,664
1536	SOCIAL WORKER I	27.46	01	4,760	5,784
1532	SOCIAL WORKER II	30.44	01	5,276	6,413
1524	SOCIAL WORKER III	33.47	01	5,801	7,053
1519	SOCIAL WORKER IV	38.52	01	6,677	8,115
1512	SOCIAL WORKER SUPERVISOR I	29.82	05	5,169	6,283
1516	SOCIAL WORKER SUPERVISOR II	43.93	05	7,615	9,256
2264	SOFTWARE ENGINEER I	38.71	07	6,710	8,155
2265	SOFTWARE ENGINEER II	45.73	07	7,927	9,636
2266	SOFTWARE ENGINEER III	50.83	07	8,811	10,709
610	SOLID WASTE COORDINATOR I	33.34	01	5,779	7,025
611	SOLID WASTE COORDINATOR II	41.17	01	7,136	8,674
612	SOLID WASTE COORDINATOR III	45.28	01	7,849	9,540
909	SR ACCOUNT CLERK	26.43	13	4,581	5,569

				Monthly Salary	
Job Class	**Title**	**Range**	**BU**	**Step 1**	**Step 5**
929	SR ACCOUNT CLERK-CONFIDENTIAL	26.43	11	4,581	5,569
2183	SR BUYER	39.34	01	6,819	8,291
969	SR COMMUNICATIONS TECH	40.64	01	7,044	8,561
415	SR COMMUNITY HEALTH NURSE	31.94	01	5,536	6,731
1714	SR COMP SYS TECH-CONF	36.40	11	6,309	7,670
8960	SR CORRECTIONAL TECHNICIAN	28.37	13	4,917	5,977
3200	SR DIV MGR-SOCIAL SERVICES	64.07	07	11,105	13,497
149	SR GEOGRAPHIC INFO SYSTEMS ANALYST	48.96	05	8,486	10,315
00300180	SR INFORMATION TECHNOLOGY SPECIALIST	34.72	01	6,018	7,315
300180	SR INFORMATION TECHNOLOGY SPECIALIST	42.76	01	7,412	9,012
300184	SR INFORMATION TECHNOLOGY SPECIALIST-CON	42.76	11	7,412	9,012
00300184	SR INFORMATION TECHNOLOGY SPECIALIST-CONF	34.72	11	6,018	7,315
2260	SR NETWORK ENGINEER	55.91	07	9,691	11,781
3001	SR PHYS OR OCCUPATIONAL THER	49.61	01	8,599	10,450
603	SR PLANNER	45.28	05	7,849	9,540
421	SR PUBLIC HEALTH NURSE	37.08	01	6,427	7,812
9432	SR PUBLIC HEALTH NURSE	51.70	01	8,961	10,892
2255	SR SOFTWARE ENGINEER	55.91	07	9,691	11,781
1321	SR STOREKEEPER	26.64	02	4,618	5,613
2256	SR SYSTEMS ADMINISTRATOR	55.91	07	9,691	11,781
9613	SR WATER SYSTEMS CHEMIST	49.07	01	8,505	10,339
00300026	STAFF PHYSICIAN	80.31	07	13,920	16,923
300026	STAFF PHYSICIAN	106.21	07	18,410	22,379
522	STAFF PSYCHIATRIST	123.75	07	21,450	26,073
1336	STOREKEEPER I	21.89	02	3,794	4,612
1331	STOREKEEPER II	24.20	02	4,195	5,098
300429	SUPERVISING AG/WEIGHTS MEASURES INSPEC	45.95	05	7,965	9,681
3503	SUPERVISING COLLECTIONS OFFICER	36.76	05	6,372	7,746
1352	SUPERVISING CUSTODIAN	27.93	05	4,841	5,886
633	SUPERVISING ENGINEER	60.13	05	10,423	12,671
9691	SUPERVISING WASTEWATER SYS WORKER	43.63	05	7,563	9,194
9625	SUPERVISING WATER SYS WORKER	43.63	05	7,563	9,194
103	SUPERVISOR-BOARD	56.64	17	9,818	7,535
899	SUPV ACCOUNTING TECH	33.44	05	5,796	7,046
898	SUPV ACCOUNTING TECH-CONF	25.44	11	4,410	5,359
927	SUPV ADMIN CLERK I	30.08	05	5,214	6,337
938	SUPV ADMIN CLERK I-CONF	30.08	11	5,214	6,337
928	SUPV ADMIN CLERK II	33.09	05	5,736	6,971
939	SUPV ADMIN CLERK II-CONF	25.40	11	4,403	5,351
300826	SUPV ADMINISTRATIVE ASSISTANT	31.79	05	5,510	6,698
300827	SUPV ADMINISTRATIVE ASSISTANT-CONF	30.86	11	5,349	6,502
724	SUPV APPRAISER	46.61	05	8,079	9,821
725	SUPV AUDITOR-APPRAISER	39.44	05	6,836	8,308
725	SUPV AUDITOR-APPRAISER	50.50	07	8,753	10,639
00300054	SUPV CORRECTIONAL TECHNICIAN	25.45	05	4,411	5,361
300054	SUPV CORRECTIONAL TECHNICIAN	32.73	05	5,673	6,895

				Monthly Salary	
Job Class	**Title**	**Range**	**BU**	**Step 1**	**Step 5**
9675	SUPV DA INVESTIGATOR	72.83	06	12,624	15,343
373	SUPV DEPUTY PROBATION OFFICER	46.48	32	8,057	9,792
8416	SUPV ENVIR HEALTH SPECIALIST	50.05	05	8,675	10,546
1318	SUPV FACILITY MAINT MECHANIC	39.96	05	6,926	8,419
9683	SUPV FAMILY SUPPORT OFFICER	39.29	05	6,810	8,277
893	SUPV FINANCIAL TECHNICIAN	33.44	05	5,796	7,046
2232	SUPV LEGAL CLERK	32.73	05	5,673	6,895
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	37.69	05	6,533	7,940
573	SUPV PHYS OR OCCUPATIONAL THER	57.05	05	9,889	12,021
1707	SUPV PLANNER	49.80	05	8,632	10,492
579	SUPV PROPERTY TRANSFER TECH	37.44	05	6,490	7,888
444	SUPV PUBLIC HEALTH MICROBIOL	48.99	05	8,492	10,322
414	SUPV PUBLIC HEALTH NURSE	59.46	05	10,306	12,527
1537	SUPV SOC SVCS INVESTIGATOR	47.37	05	8,211	9,981
300527	SUSTAINABILITY MANAGER	53.78	07	9,322	11,329
2261	SYSTEMS ADMINISTRATOR I	38.71	07	6,710	8,155
2262	SYSTEMS ADMINISTRATOR II	45.73	07	7,927	9,636
2263	SYSTEMS ADMINISTRATOR III	50.83	07	8,811	10,709
110	TAX COLL-TREAS-PUB ADMIN-GUAR	83.87	10	14,538	14,043
2254	TECHNOLOGY SUPERVISOR	51.89	07	8,994	10,930
961	TELEPHONE SYSTEMS COORDINATOR	26.22	01	4,545	5,526
2592	UNDERSHERIFF	100.63	16	17,443	21,200
2180	UTILITY COORDINATOR	49.68	05	8,611	10,468
252	VETERANS' SERVICE OFFICER	53.88	09	9,340	11,352
00300201	VETERANS' SERVICES REPRESENTATIVE I	21.33	01	3,697	4,496
300201	VETERANS' SERVICES REPRESENTATIVE I	26.48	01	4,590	5,578
868	VETERANS' SERVICES REPRESENTATIVE II	29.44	01	5,103	6,202
866	VETERANS' SERVICES REPRESENTATIVE III	32.60	01	5,651	6,869
9614	VICTIM ADVOCATE I	25.32	01	4,389	5,337
300806	VICTIM/WITNESS ASSISTANCE DIV MANAGER	52.72	07	9,138	11,109
9620	VICTIM WITNESS SUPERVISOR	36.40	05	6,309	7,670
9634	VIC/WIT ASSISTANCE COORD I	28.14	01	4,878	5,930
9637	VIC/WIT ASSISTANCE COORD II	33.10	01	5,737	6,977
9692	WASTEWATER SYSTEMS SUPERINTENDENT	54.83	05	9,504	11,551
9688	WASTEWATER SYS WORKER I	29.51	02	5,115	6,219
9689	WASTEWATER SYS WORKER II	35.39	02	6,134	7,457
9690	WASTEWATER SYS WORKER III	39.30	02	6,812	8,282
9686	WASTEWATER SYS WORKER TRAINEE	23.58	02	4,087	4,969
9619	WATER QUALITY MGR	54.67	05	9,476	11,516
9617	WATER SYSTEMS CHEMIST I	40.40	01	7,003	8,512
9618	WATER SYSTEMS CHEMIST II	44.63	01	7,736	9,402

				Monthly Salary	
Job Class	**Title**	**Range**	**BU**	**Step 1**	**Step 5**
9615	WATER SYSTEMS LAB TECH I	27.02	01	4,683	5,692
9616	WATER SYSTEMS LAB TECH II	31.33	01	5,431	6,602
9623	WATER SYSTEMS SUPERINTENDENT	54.83	05	9,504	11,551
9628	WATER SYSTEMS WORKER I	29.51	02	5,115	6,219
9627	WATER SYSTEMS WORKER II	35.39	02	6,134	7,457
9626	WATER SYSTEMS WORKER III	39.30	02	6,812	8,282
9629	WATER SYSTEMS WORKER TRAINEE	23.58	02	4,087	4,969
824	WEIGHTS & MEASURES INSP I	30.13	01	5,223	6,347
821	WEIGHTS & MEASURES INSP II	33.49	01	5,805	7,056
825	WEIGHTS & MEASURES INSP III	38.18	01	6,618	8,043
826	WEIGHTS & MEASURES INSP TR	23.62	01	4,094	4,976
300401	WITNESS COORDINATOR	27.04	13	4,687	5,697

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

			FY 2026-27 Department Request			FY 2026-27 CEO Recommendation		
Code	Description	Qty	Per Unit	Cost	Qty	Per Unit	Cost
136 - Sheriff-Coroner							
REPL	Civil RMS Upgrade	1	$ 136,577	$ 136,577	1	$ 136,577	$ 136,577
REPL	CLETS Message Switch Virtualization	1	$ 10,212	$ 10,212	1	$ 10,212	$ 10,212
NEW	Livescan Mobile Fingerprint Station and Printer	1	$ 48,192	$ 48,192	1	$ 48,192	$ 48,192
REPL	Livescan Fingerprint and Palm Scanners	12	$ 13,222	$ 158,661	12	$ 13,222	$ 158,661
REPL	Airplane Navigation and Audio Controller	1	$ 86,059	$ 86,059	1	$ 86,059	$ 86,059
NEW	Bomb Suit	1	$ 60,884	$ 60,884	1	$ 60,884	$ 60,884
REPL	K9 Replacement	1	$ 42,000	$ 42,000	1	$ 42,000	$ 42,000
REPL	M-ATV Window Replacements	1	$ 35,147	$ 35,147	1	$ 35,147	$ 35,147
REPL	Convection Ovens	2	$ 14,504	$ 29,007	2	$ 14,504	$ 29,007
140 - County Fire							
REPL	Ford Expedition Max 61X003	1	$ 62,834	$ 62,834	1	$ 62,834	$ 62,834
REPL	Ford Expedition 61X222	1	$ 64,398	$ 64,398	1	$ 64,398	$ 64,398
REPL	Ford F-250 61X218	1	$ 61,245	$ 61,245	1	$ 61,245	$ 61,245
REPL	Motorola DSM II	7	$ 20,500	$ 143,500	7	$ 20,500	$ 143,500
REPL	Zoll X-Series	2	$ 60,000	$ 120,000	2	$ 60,000	$ 120,000
NEW	Ford Explorer	1	$ 40,523	$ 40,523	0	$ 40,523	$ 40,523
141 - Agricultural Commissioner							
NEW	Electric Vehicle Charger Set	1	$ 129,000	$ 129,000	1	$ 129,000	$ 129,000
180 - Social Services							
REPL	Medium File Servers	1	$ 10,000	$ 10,000	1	$ 10,000	$ 10,000
REPL	Large File Servers	2	$ 15,000	$ 30,000	2	$ 15,000	$ 30,000
266 - Countywide Automation Replacement							
REPL	Safety Equipment	1	$ 25,000	$ 25,000	1	$ 25,000	$ 25,000
REPL	Power & Batteries	1	$ 52,000	$ 52,000	1	$ 52,000	$ 52,000
REPL	Communication Site Antenna, Combiner and Multicoupler Replacement	1	$ 352,000	$ 352,000	1	$ 352,000	$ 352,000
REPL	Subscriber Units	1	$ 112,000	$ 112,000	1	$ 112,000	$ 112,000
REPL	Lopez Microwave	1	$ 34,500	$ 34,500	1	$ 34,500	$ 34,500
REPL	Microwave Critical Spares	1	$ 150,000	$ 150,000	1	$ 150,000	$ 150,000
REPL	Communications Test Equipment	1	$ 70,000	$ 70,000	1	$ 70,000	$ 70,000
REPL	HVAC	1	$ 20,000	$ 20,000	1	$ 20,000	$ 20,000
REPL	Communication Site Maintenance	1	$ 185,000	$ 185,000	1	$ 185,000	$ 185,000
REPL	Video Storage Expansion	1	$ 85,000	$ 85,000	1	$ 85,000	$ 85,000
REPL	Video Camera Replacement	1	$ 130,000	$ 130,000	1	$ 130,000	$ 130,000
REPL	Video Hardware	1	$ 20,000	$ 20,000	1	$ 20,000	$ 20,000
REPL	Data Center UPS Batteries	1	$ 220,000	$ 220,000	1	$ 220,000	$ 220,000
REPL	Core Network Replacement	1	$ 48,310	$ 48,310	1	$ 48,310	$ 48,310
REPL	VoIP	1	$ 350,000	$ 350,000	1	$ 350,000	$ 350,000
REPL	VPN	1	$ 11,643	$ 11,643	1	$ 11,643	$ 11,643
REPL	Enterprise Compute Capacity & License Increase	1	$ 400,000	$ 400,000	1	$ 400,000	$ 400,000

		FY 2026-27 Department Request			FY 2026-27 CEO Recommendation		
		Qty	Per Unit	Cost	Qty	Per Unit	Cost
REPL	Enterprise Data Storage Replacement	1	$ 225,000	$ 225,000	1	$ 225,000	$ 225,000
Code	**Description**						
405 - Public Works							
REPL	Mower/Tractor	1	$ 125,000	$ 125,000	1	$ 125,000	$ 125,000
REPL	Mower/Tractor	1	$ 125,000	$ 125,000	1	$ 125,000	$ 125,000
REPL	Loader	1	$ 380,000	$ 380,000	1	$ 380,000	$ 380,000
REPL	Truck, water	1	$ 300,000	$ 300,000	1	$ 300,000	$ 300,000
REPL	Truck, stencil	1	$ 180,000	$ 180,000	1	$ 180,000	$ 180,000
REPL	Truck, 1.5 Ton	1	$ 250,000	$ 250,000	1	$ 250,000	$ 250,000
REPL	Truck, 1/2 ton pickup	1	$ 55,000	$ 55,000	1	$ 55,000	$ 55,000
REPL	ATV	1	$ 11,000	$ 11,000	1	$ 11,000	$ 11,000
REPL	Backhoe	1	$ 95,000	$ 95,000	1	$ 95,000	$ 95,000
NEW	Truck	1	$ 75,000	$ 75,000	1	$ 75,000	$ 75,000
NEW	EV Truck	1	$ 75,000	$ 75,000	1	$ 75,000	$ 75,000
407 - Executive Office - Fleet							
NEW	TRUCK, ELECTRIC - FC 141 AG COMM	1	$ 70,000	$ 70,000	0	$ 70,000	$ -
NEW	SUV - FC 136 SHERIFF	1	$ 38,000	$ 38,000	0	$ 38,000	$ -
REPL	SEDAN	10	$ 35,000	$ 350,000	10	$ 35,000	$ 350,000
REPL	TRUCK, SMALL	6	$ 35,000	$ 210,000	6	$ 35,000	$ 210,000
REPL	TRUCK, SMALL	1	$ 38,000	$ 38,000	1	$ 38,000	$ 38,000
REPL	VAN, SMALL	2	$ 45,000	$ 90,000	2	$ 45,000	$ 90,000
REPL	TRUCK, 1/2 TON	1	$ 38,000	$ 38,000	1	$ 38,000	$ 38,000
REPL	TRUCK, 1/2 TON	1	$ 55,000	$ 55,000	1	$ 55,000	$ 55,000
REPL	TRUCK, 1/2 TON	2	$ 65,000	$ 130,000	2	$ 65,000	$ 130,000
REPL	VAN, 1/2 TON	1	$ 65,000	$ 65,000	1	$ 65,000	$ 65,000
REPL	TRUCK, 1 TON	1	$ 100,000	$ 100,000	1	$ 100,000	$ 100,000
REPL	VAN, 1 TON	1	$ 100,000	$ 100,000	1	$ 100,000	$ 100,000
REPL	TRUCK, 1 1/2 TON	1	$ 110,000	$ 110,000	1	$ 110,000	$ 110,000
REPL	SUV	11	$ 38,000	$ 418,000	11	$ 38,000	$ 418,000
REPL	SUV	1	$ 40,000	$ 40,000	1	$ 40,000	$ 40,000
REPL	SUV	3	$ 45,000	$ 135,000	3	$ 45,000	$ 135,000
REPL	SUV	5	$ 65,000	$ 325,000	5	$ 65,000	$ 325,000
425 - Airports							
NEW	SBP Tractor	1	$ 250,000	$ 250,000	1	$ 250,000	$ 250,000
NEW	Fleet Vehicles	2	$ 75,000	$ 150,000	2	$ 75,000	$ 150,000
NEW	Security Screening Equipment	1	$ 30,000	$ 30,000	1	$ 30,000	$ 30,000
427 - Parks and Recreation - Golf Courses							
REPL	Electric Mower	1	$ 60,000	$ 60,000	1	$ 60,000	$ 60,000
NEW	Electric Mower	1	$ 22,500	$ 22,500	1	$ 22,500	$ 22,500
NEW	Electric Mower	1	$ 22,500	$ 22,500	1	$ 22,500	$ 22,500
NEW	Mowers	2	$ 25,000	$ 50,000	2	$ 25,000	$ 50,000
REPL	Truck	1	$ 40,000	$ 40,000	1	$ 40,000	$ 40,000
REPL	Truck	1	$ 50,000	$ 50,000	1	$ 50,000	$ 50,000
430 - Public Works - Los Osos Wastewater System							
NEW	Cap Out-Equip (Mod)	1	$ 26,075	$ 26,075	1	$ 26,075	$ 26,075
NEW	RAS Pump Replacement	1	$ 150,000	$ 150,000	1	$ 150,000	$ 150,000
NEW	SCADA Upgrade	1	$ 100,000	$ 100,000	1	$ 100,000	$ 100,000

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Departmental Budgets by Service Group

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

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

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

Land Based

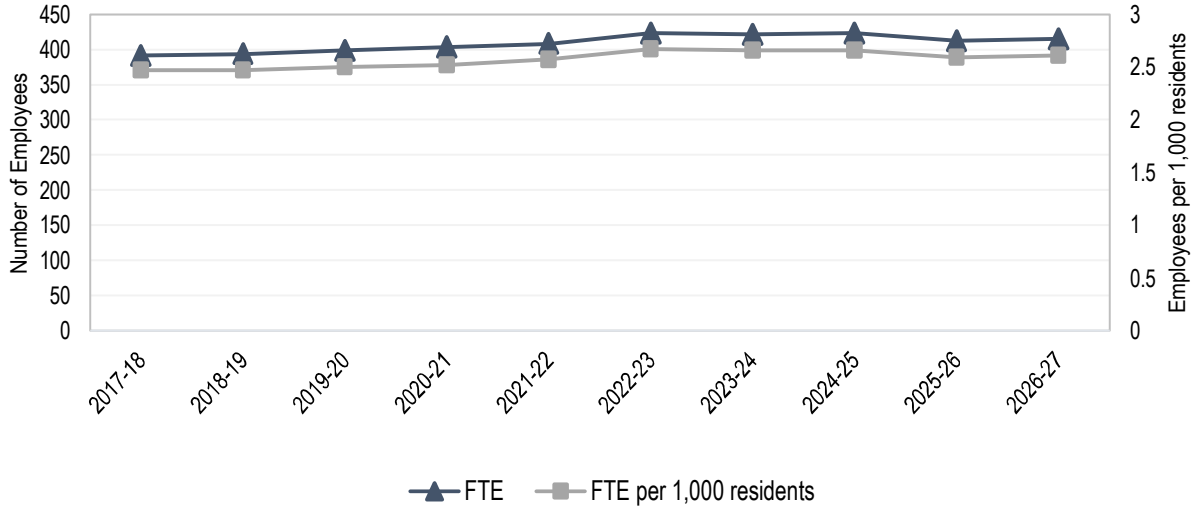
The Land Based Service Group includes those budgets that provide programs and services focused on management of the built environment, including roads, the regulation of agriculture/ weights and measures, and the preservation of agricultural and open space.

Budgets in the Land Based Service Group include: Agricultural Commissioner, 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 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$155,538,548	$15,867,405	11%
Revenue	$140,097,826	$16,676,933	14%
General Fund Support	$15,965,997	$(284,249)	(2)%
Staffing Levels	413.00 FTE	1.00 FTE	0%

Ten Year Staffing History



FC 141 — Agricultural Commissioner

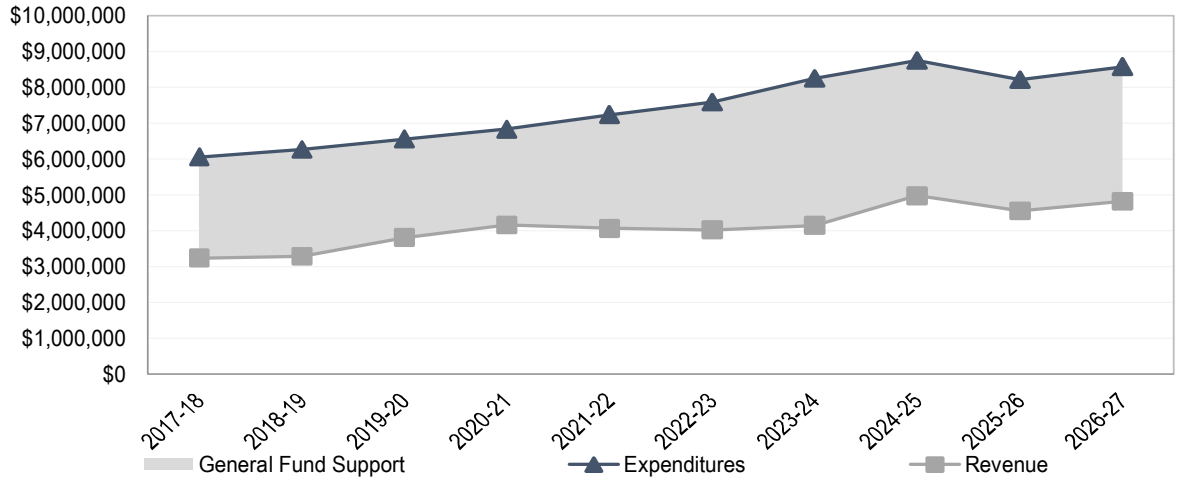
Marty Settevendemie - Agricultural Commissioner/Sealer of Weights and Measures

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 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$8,575,919	$364,471	4%
Revenue	$4,814,224	$264,750	6%
General Fund Support	$3,761,695	$99,721	3%
Staffing Levels	44.75 FTE	0.00 FTE	0%

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 $8,575,919 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: $2,442,854
General Fund Support: $785,934
Total Staffing (FTE): 13.22

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: $383,690
General Fund Support: $260,103
Total Staffing (FTE): 2.11

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: $336,306
General Fund Support: $141,084
Total Staffing (FTE): 1.40

Pest Prevention

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

Total Expenditures: $4,037,477
General Fund Support: $1,758,020
Total Staffing (FTE): 21.44

Product Quality

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

Total Expenditures: $231,547
General Fund Support: $91,368
Total Staffing (FTE): 1.25

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: $1,144,045
General Fund Support: $725,187
Total Staffing (FTE): 5.33

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2025-26 and some specific objectives for FY 2026-27:

2025-26 Accomplishments

- The statewide pesticide notification system, "Spray Days", went into effect on March 24, 2025. Department staff implemented and supported ongoing compliance by conducting outreach to industry at meetings, through targeted email communications, and through in-person assistance. In addition, staff identified three permittees with a documented hardship and assisted them in filing the required paperwork. These outreach and assistance efforts will continue through FY 2026–27.
- The Department provided outreach and compliance support related to proposed revisions on regulations related to agricultural pesticide use within ¼ mile of school and daycare sites, some of which took effect January 1, 2026. Staff shared information about upcoming changes through meetings, emails, and letters. The Department also conducted further outreach to reinforce existing requirements by reminding growers operating within ¼ mile of public school and daycare sites of the requirements. The State updated the statewide database to add private school and daycare sites before those requirements take effect by the end of 2026. These outreach and assistance efforts will continue through FY 2026–27.
- The Department submitted a Budget Augmentation Request to add an additional inspector to the Weights and Measures division to work towards the completion of the department's strategic plan. This augmentation was not adopted in the FY 2025-26 budget cycle. The Department will be resubmitting the request in FY 2026-27 to assist in meeting mandated inspection requirements specific to electric vehicle charging stations and point-of-sale, price verification inspections. This will increase the Department's ability to meet statutory requirements for all weights and measures programs.

2026-27 Objectives

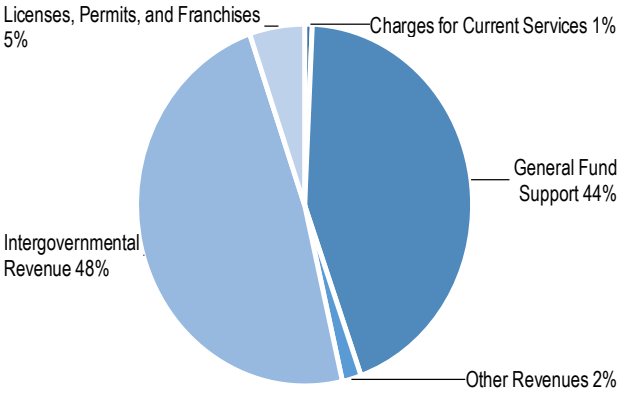
- The Department will support full implementation of the revised regulations related to the agricultural use of pesticides within ¼ mile of school and daycare sites, including the expansion to private schools and daycare sites that will take effect by the end of 2026. The Department will provide targeted outreach and compliance assistance to growers and pest control businesses operating within ¼ mile of newly included sites to ensure they understand and meet the notification and reporting requirements, including site identification, pesticide identification, application method, and application date/time. Using the State provided updates to the statewide school site database, the Department will prioritize outreach and compliance checks for affected growers throughout FY 2026–27.

- The Department will develop and propose a County Ordinance that establishes a registration and fee requirement for point-of-sale (POS) systems to support the Department's Price Verification Program. This ordinance will provide the legal authority to register and assess fees for all POS systems operating within the county, enabling improved oversight and prioritization of price verification inspections. Implementation of the ordinance will enhance compliance with state inspection requirements, promote transparency and consistency in pricing practices, and support fair competition among businesses.
- The Department will continue efforts to complete the Departmental strategic plan by submitting a Budget Augmentation Request to add an additional inspector. This request is the fifth, and final phase of the plan of the Department's strategic plan. This inspector position will increase the ability to meet mandated inspection requirements specific to electric vehicle charging stations and enhance the point-of-sale, price verification inspection program.

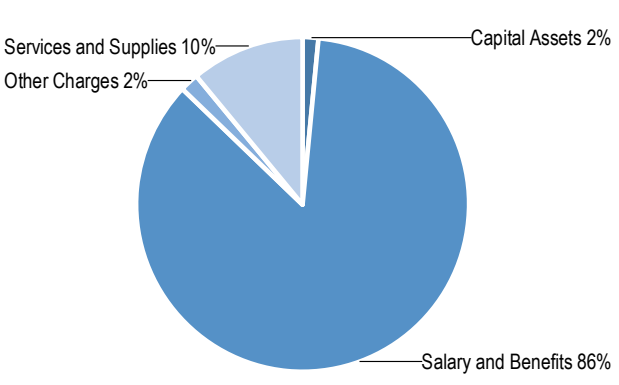
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Licenses, Permits, and Franchises	$362,400	$376,028	$459,000	$459,000	$96,600
Fines, Forfeitures, and Penalties	$0	$33,741	$0	$0	$0
Intergovernmental Revenue	$3,950,074	$3,776,179	$4,129,424	$4,137,124	$187,050
Charges for Current Services	$236,250	$73,250	$62,250	$62,250	$(174,000)
Other Revenues	$750	$414,609	$155,850	$155,850	$155,100
Total Revenue	**$4,549,474**	**$4,673,807**	**$4,806,524**	**$4,814,224**	**$264,750**
Salary and Benefits	$7,364,285	$7,035,500	$7,328,743	$7,346,643	$(17,642)
Services and Supplies	$892,184	$892,153	$917,907	$947,141	$54,957
Other Charges	$(43,521)	$369,897	$154,636	$154,636	$198,157
Capital Assets	$0	$0	$0	$129,000	$129,000
Gross Expenditures	**$8,212,948**	**$8,297,550**	**$8,401,285**	**$8,577,419**	**$364,471**
Less Intrafund Transfers	$(1,500)	$(1,500)	$(1,500)	$(1,500)	$0
Net Expenditures	**$8,211,448**	**$8,296,050**	**$8,399,785**	**$8,575,919**	**$364,471**
General Fund Support	**$3,661,974**	**$3,622,244**	**$3,593,261**	**$3,761,695**	**$99,721**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for FC 141 – Agricultural Commissioner is recommended to increase by $364,471 or 4% compared to the FY 2025-26 adopted budget for a total budget of $8,577,419. The increase is primarily due to vehicle replacement costs described below. Salaries and benefits are recommended to decrease by $17,642 or less than 1%, largely driven by the inclusion of a vacancy rate, with salary savings built into the budget to account for projected vacancies. Services and supplies are recommended to increase by $54,957 or 6% primarily due to computer, monitor and copier replacement costs as well as the purchase of iPads for pest detection trapping use. Other charges are recommended to increase by $198,157, primarily due to a one-time transfer in from this department's unclaimed gas tax (UGT) trust to cover replacement costs for three vehicles, increasing charges from Fleet for equipment reimbursement. Capital Assets are recommended to increase by $129,000 or 100% for the purchase of an Electric Vehicle Fueling Supply (EVFS) testing device.

Intrafund transfers in from other departments/fund centers are recommended to stay at the same amount as prior year, in line with the 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 increase by $264,750 or 6%, primarily due to an anticipated increase in UGT disbursement from the state, a one-time transfer in from this department's unclaimed gas tax (UGT) trust for the replacement costs of three Agricultural Program vehicles, and an increase in anticipated device fee revenue.

The recommended budget includes the restoration of $37,840 of General Fund above the Baseline to restore temporary help for Glassy-winged Sharpshooter trapping; replacement monitors, computers, and a copier; herbicides for noxious weed control; travel and registration for staff trainings; and staff overtime for emergency work.

Additionally, one Budget Augmentation Request (BAR) is included in the recommended budget, for the purchase of an Electric Vehicle Fueling Supply (EVFS) testing device funded with General Fund support.

This fund center is recommended to be funded with 44% General Fund support for a total of $3,761,695. This reflects an increase of $99,721 or 3% compared to the FY 2025-26 adopted budget.

The FY 2026-27 recommended Positional Allocation List (PAL) for the department is 44.75 FTE, the same number as the FY 2025-26 adopted PAL.

FY 2025-26 Mid-Year PAL Changes:

On November 4, 2025, the Board approved the following changes to the department's PAL:

- Add 1.00 FTE Administrative Coordinator
- Add 1.00 FTE Principal Administrative Manager
- Delete 1.00 FTE Supervising Administrative Clerk I
- Delete 1.00 FTE Administrative Services Manager

FY 2026-27 Recommended PAL Changes:

On April 8, 2025 the Board delegated authority to the Human Resources Director or Designee to implement future PAL changes to A) reclassify vacant Agricultural Inspector/Biologist I/II/III or Ag/ Weights & Measures Inspector I/II/III positions to Agriculture/Weights & Measures Inspector I/II/ III; and B) reclassify incumbents to the new classification when they obtain the minimum requirements. HR subsequently reclassified the following positions in FY 2025-26:

- Delete 6.0 FTE Agricultural Inspector/Biologist Trainee or I/II/III
- Delete 0.75 FTE Agricultural Inspector/Biologist Trainee or I/II/III (3/4 time)
- Delete 2.0 FTE Weights & Measures Inspector Trainee or I/II/III
- Add 8.0 FTE Ag/Weights & Measures Inspector I/II/III
- Add 0.75 Ag/Weights & Measures Inspector I/II/III (3/4 time)

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: Funds in the amount of $129,000 for the purchase of an Electric Vehicle Fueling Supply (EVFS) testing device to ensure timely compliance with inspections for the rapidly expanding EVFS infrastructure throughout the county.	
Expense:	**Funding Source(s):**
$129,000	General Fund: $129,000
Intended Results:	
1. Ensure businesses operating eligible commercial Electric Vehicle Fueling Systems are registered with the Department upon proper notification as required by regulation.	
2. Annually inspect 150 of the currently registered Electric Vehicle Fueling System devices.	

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Add 1.00 FTE Weights and Measures Inspector and one vehicle 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:	**Funding Source(s):**
$171,133	General Fund: $171,133
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 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 departments mission statement, which is in alignment with County adopted Communitywide 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	93.70%	93.70%	93.70%	93.70%	93.70%
Actual	93.70%	93.70%	92.20%	92.95%	

Notes: During FY2025-26 inspectors noted an increase in submeter inspections with high failure rates in water and electric meters. These increased inspections are a result of efforts made by inspection staff to notify locations that our records show a lack of compliance with the mandated frequency of inspection. Liquid Propane Gas meters and Vehicle Tank meters also saw higher failure rates than the device program average for compliance. All these factors influence the weights and measures program initial inspection compliance rate negatively and help to explain why our target compliance percentage is not expected to be met in FY 2025-26. The program's actual compliance rate, however, has remained consistent with the previous 4 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 quarantinable 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 departments ability to conduct timely inspections of incoming interstate and international shipments.

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	98.00%	98.00%	98.00%	98.00%	98.50%
Actual	98.70%	99.24%	99.50%	99.53%	

Notes: No additional notes

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

San Luis Obispo County is predominantly free from exotic and invasive insect pests. To help ensure that this remains true, the department conducts several state-mandated insect detection programs, each implemented and maintained under specific state protocols. 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	96.60%	91.50%	93.60%	94.40%	

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	97.70%	98.40%	98.40%	98.40%	98.40%
Actual	95.00%	95.50%	94.21%	91.90%	

Notes: FY25/26 staffing resources were limited due to vacancies. The Department has only been able to conduct pricing scanner inspections on a complaint driven basis. Inspectors respond to all consumer complaints within the price verification program, many of which present opportunities for education and result in the documentation of non-compliances. This significant reduction in total number of inspections directly affects the overall compliance percentage as we have completed less than 10% of the total inspections that were completed during FY24/25 and all of the inspections completed up to this point in FY25/26 are in response to consumer complaints which tend to have a higher failure rate. Q3 and Q4 inspection projections have been weighted into the average to estimate the overall compliance for FY25/26.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	88.00%	90.00%	90.00%	91.00%	91.00%
Actual	90.81%	91.61%	95.24%	92.70%	

Notes: No additional notes

FC 205 — Groundwater Sustainability

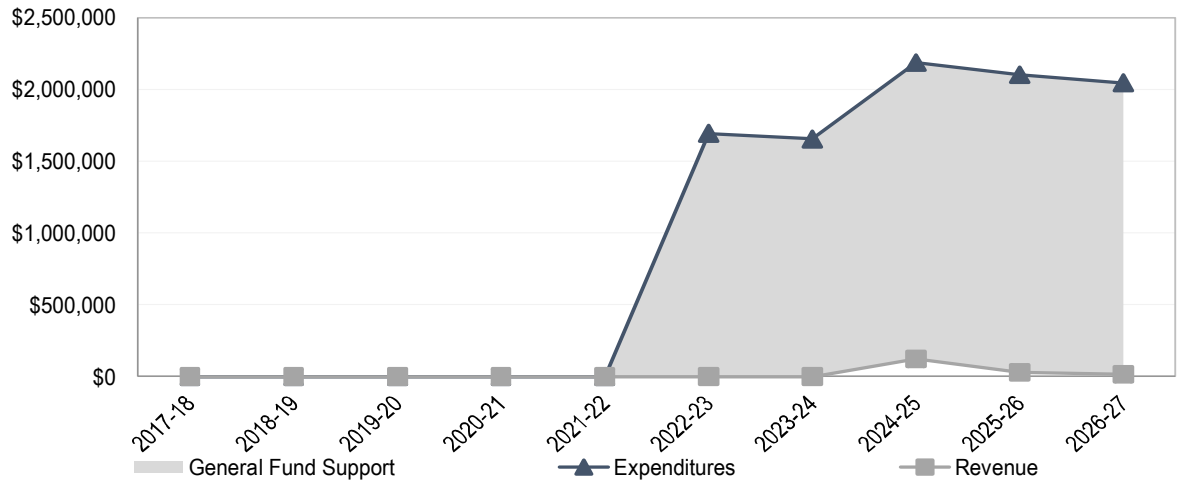
Blaine Reely - Groundwater Sustainability Director

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.

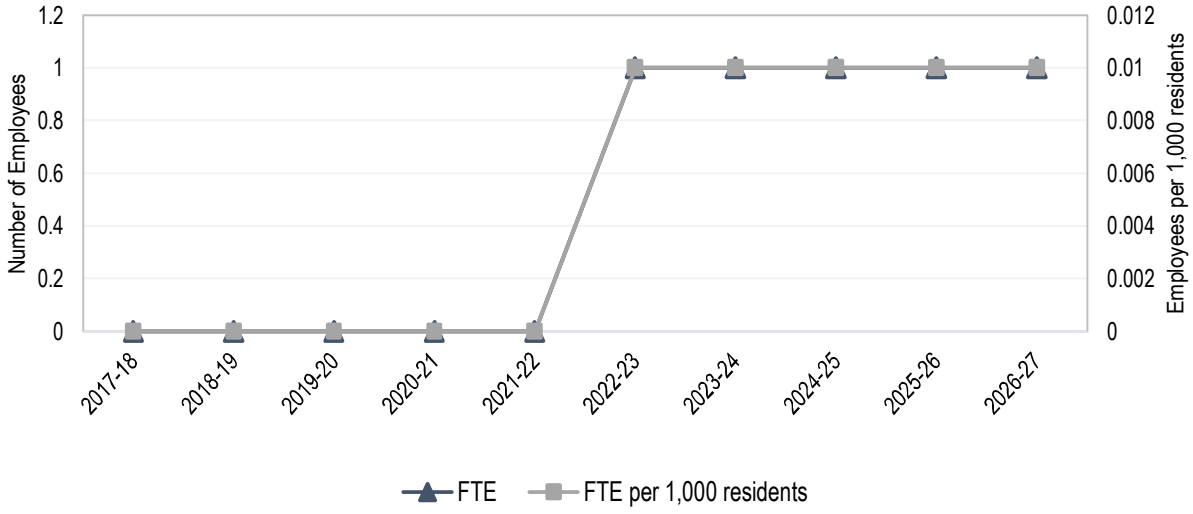
BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$2,044,254	$(56,673)	(3)%
Revenue	$15,000	$(15,000)	(50)%
General Fund Support	$2,029,254	$(41,673)	(2)%
Staffing Levels	1.00 FTE	0.00 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 $2,081,004 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: $494,496
General Fund Support: $479,496
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: $206,634
General Fund Support: $206,634
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: $413,269
General Fund Support: $413,269
Total Staffing (FTE): 0.20

Los Osos Basin

The adjudicated area of the Los Osos Basin is managed by Los Osos Basin Management Committee (BMC), which includes the County as a member. Although the County has no obligation 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: $309,952
General Fund Support: $309,952
Total Staffing (FTE): 0.15

San Luis Obispo Basin
Total Expenditures: $413,269
General Fund Support: $413,269
Total Staffing (FTE): 0.20

Cuyama Basin

Total Expenditures: $82,654
General Fund Support: $82,654
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: $41,327
General Fund Support: $41,327
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: $41,327
General Fund Support: $41,327
Total Staffing (FTE): 0.02

Inter-Departmental Support

Total Expenditures: $41,327
General Fund Support: $41,327
Total Staffing (FTE): 0.02

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2025-26 and some specific objectives for FY 2026-27:

FY 2025-2026 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 $6.5 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 may provide improved insight into how to adaptively 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.
- Successfully completed 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 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 continue to monitor 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.
- Collaborated with the Paso Basin GSAs to enter into a Joint Exercise of Powers Agreement 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 and associated Memorandum of Agreement.
- Collaborated with Paso Basin GSAs to complete a Rate Study which provided the basis for establishing a new groundwater usage fee program. The County worked with the Paso Robles Area Groundwater Authority (PRAGA) in an attempt to create a new funding source for basin management through the Prop 218 process. Unfortunately, the Prop 218 initiative was defeated and each of the four PRAGA GSAs agreed to provide interim funding contributions for basin SGMA compliance through the end of FY 25-26. PRAGA will explore alternative funding initiatives through a Prop 26 process in Q3-Q4 FY 25-26 to assess fees on agricultural irrigation groundwater extractors for the purpose of generating revenues to fund the administration and implementation of the GSP.
- Received approval of the Board of Supervisors to create the and launch the initial phase of the Multi-Benefit Irrigated Lands Repurposing (MILR) program, which is the Paso Basin Fallowed Land Registry. The Registry will create a pathway for owners of commercially irrigated agricultural lands in the Paso Robles Basin to voluntarily enroll and reduce the volume of groundwater being pumped while protecting and preserving the integrity of the groundwater basin and improving farm operations in the future.

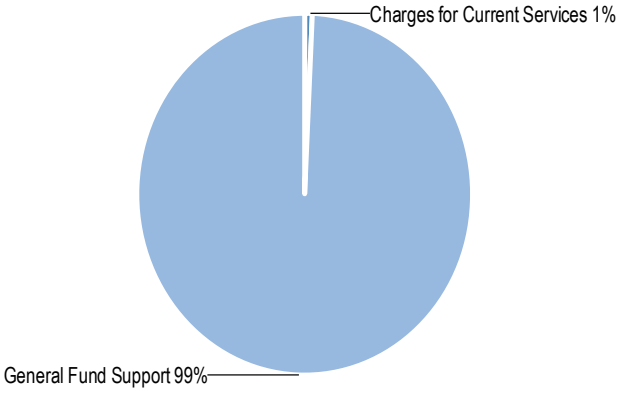
FY 2026-2027 Objectives

- 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 (Fall 2026 & Spring 2027).
- 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 gages, 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, implement a new fee program, that if successfully implemented through the Prop 26 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 pilot groundwater extraction metering 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 utilizing the Prop 26 process.
- Continue to identify and apply for grant funding opportunities to provide financial assistance for groundwater management initiatives and projects within the managed groundwater basins.
- Completed the 5-year GSP Evaluation process for the SLO Valley Groundwater Basin as per SGMA requirements. The Paso Basin GSP 5-Yr Evaluation must be submitted to DWR in January 2027.
- Fully deploy the initial phase of the Multi-Benefit Irrigated Lands Repurposing (MILR) program, which is the Paso Basin Fallowed Land Registry. Utilize the information obtained through the registry to enhance our understanding of the volume and spatial distribution of agricultural groundwater use in the basin.
- Coordinate with Paso Basin GSAs to update the basin groundwater model by enhancing and expanding a groundwater model that was previously developed by the USGS.

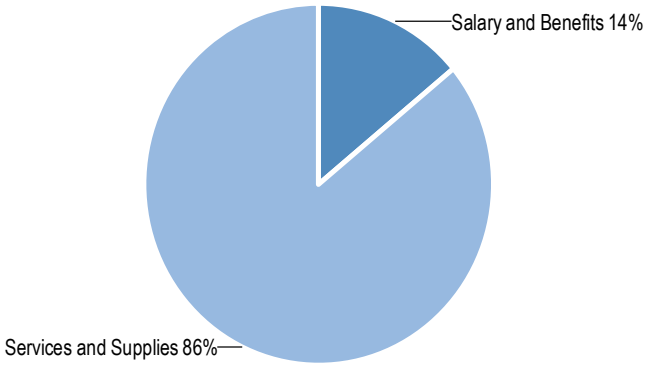
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Intergovernmental Revenue	$0	$185,000	$1,050,000	$0	$0
Charges for Current Services	$30,000	$16,524	$15,000	$15,000	$(15,000)
Total Revenue	**$30,000**	**$201,524**	**$1,065,000**	**$15,000**	**$(15,000)**
Salary and Benefits	$294,730	$0	$286,205	$286,205	$(8,525)
Services and Supplies	$1,806,197	$3,707,556	$2,844,799	$1,758,049	$(48,148)
Other Charges	$0	$800,000	$0	$0	$0
Gross Expenditures	**$2,100,927**	**$4,507,556**	**$3,131,004**	**$2,044,254**	**$(56,673)**
General Fund Support	**$2,070,927**	**$4,306,032**	**$2,066,004**	**$2,029,254**	**$(41,673)**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to decrease by $56,673 or less than 1% compared to the FY 2025-26 adopted budget for a total budget of $2,044,254 primarily due to reduced 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 decrease by $8,525 or 3% primarily due to the removal of a one-time 4.3% Consumer Price Index (CPI) factor included in the FY 2025-26 budget. Services and supplies are recommended to decrease by $48,148 or less than 3%. An increase in professional services related to the new Paso Basin Fallowed Land Registry Program and SLO Valley Groundwater Sustainability Plan implementation activities is fully offset by a decrease in Paso Basin JPA support expenditures as the JPA is anticipated to be fully self-funded in FY 2026-27. The expenses in this fund center are largely project-based, and onetime or cyclical, so it is expected to see fluctuations in expenditures.

Revenues are recommended to decrease by $15,000 or 50% in reimbursement revenue due to reduced anticipated cost to prepare the SLO Valley Groundwater Sustainability Agency annual report.

This fund center is recommended to be funded with 99% General Fund support for a total of $2,029,254, which is a decrease of $41,673 or less than 2% compared to FY 2025-26 adopted levels.

The recommended budget does not contain any recommended changes to this fund center's Position Allocation List (PAL) compared to the FY 2025-26 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	0.00%	100.00%	100.00%	100.00%	100.00%
Actual	0.00%	100.00%	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	0.00%	95.00%	95.00%	95.00%	95.00%
Actual	0.00%	97.00%	97.00%	99.00%	

Notes: No additional notes

3. Performance Measure: Percentage of the total Groundwater Sustainability Departments (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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	0.00%	50.00%	50.00%	50.00%	25.00%
Actual	0.00%	77.90%	59.70%	39.60%	

Notes: No additional notes

FC 142 — Planning and Building

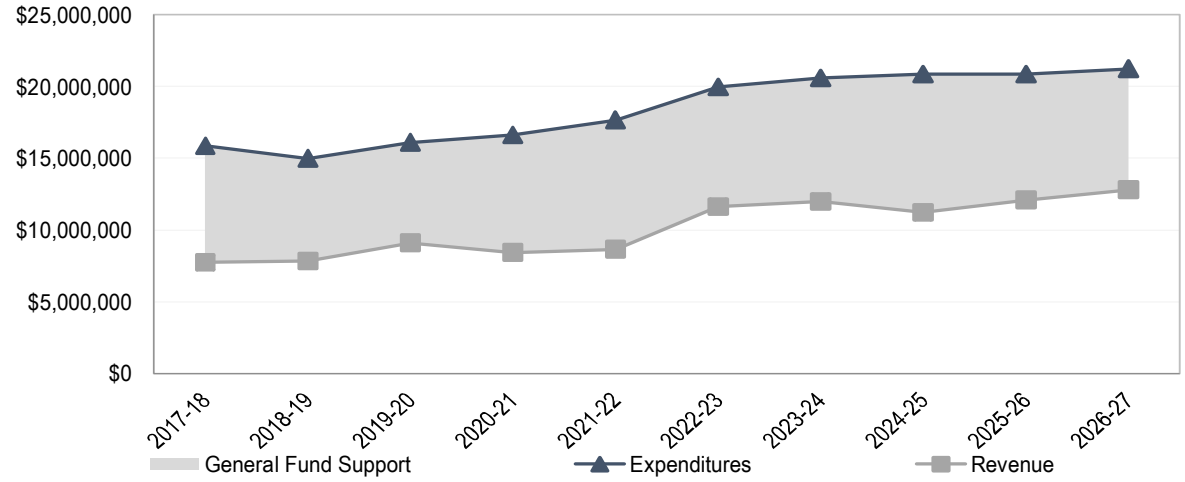
Trevor Keith - Planning and Building Director

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

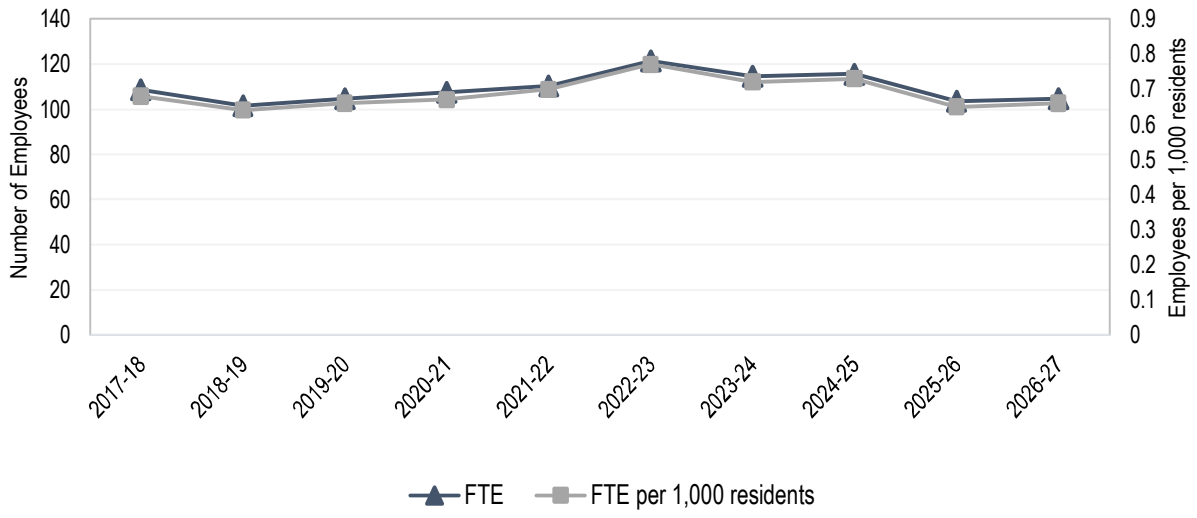
BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$21,228,922	$368,185	2%
Revenue	$12,824,314	$727,464	6%
General Fund Support	$8,404,608	$(359,279)	(4)%
Staffing Levels	104.50 FTE	1.00 FTE	1%

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 $21,476,685 and a total staffing level of 104.50 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: $9,507,509
General Fund Support: $2,953,278
Total Staffing (FTE): 47.50

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). Program lead for Energy Code/CalGreen compliance and Commercial retrofits for small and medium businesses across the region. Program support for workforce education and training, retrofits for multifamily properties and single-family residential homes, and technical assistance for farms and critical public facilities.
- 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, conducting procurement and contracting for energy efficiency services for the region, reporting for CCR REN to the California Public Utilities Commission (CPUC), 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: $2,481,188
General Fund Support: $0
Total Staffing (FTE): 8.75

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: $6,503,875
General Fund Support: $3,076,293
Total Staffing (FTE): 33.50

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: $2,984,113
General Fund Support: $2,375,037
Total Staffing (FTE): 14.75

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2025-26 and some specific objectives for FY 2026-27:

FY 2025-26 Accomplishments

- **Energov Decision Engine** - The Department launched this online tool to help customers quickly and easily identify which permit application they need. This tool makes it easier for customers to apply online without direct staff assistance for selecting the appropriate permit type.

- **Key Performance Indicator (KPI) Dashboards** – The department created a set of dashboards that provide a breakdown of department performance metrics (on-time submittal completions, staff workload, review timelines, etc.) These dashboards will be used to identify and resolve backlogs in permit processing.
- **AI-based application review** - Prior to June 2026, the department will pilot an AI-based application review software. When fully implemented, this will provide an automated pre-screening process to increase the quality of received applications and reduce overall processing times.
- **Online Building Permits** - The department has launched a fully online permit application process for both residential and commercial permits, improving efficiency and overall customer experience.
- **Enhanced Online Inspection Scheduling** - System enhancements have optimized the inspection process. Customers can now schedule, cancel, and reschedule inspections online, which provides increased flexibility and facilitates prompt inspections for prepared customers.
- **Consolidation of the Permit Center** - The consolidation of Front Counter Planners and Permit Technicians within the Permit Center enabled the Department to implement a fully integrated intake process, ensuring that customers receive comprehensive project review at a single point of contact. This shift has reduced delays associated with collecting required project information and has significantly improved workflow coordination between Department staff. The consolidated structure has also supported the Department's transition to an online building permit system, further enhancing efficiency and improving permit processing and review times.
- **DRONE Program** – The Code Enforcement team established an Unmanned Aircraft System (DRONE) program which is used to conduct aerial inspections related to code violations.
- **Development of a pre-2020 ADU Checklist** - In accordance with Assembly Bill (AB) 2533, customers seeking to legalize an existing accessory dwelling unit (ADU) or junior accessory dwelling unit (JADU) constructed before January 1, 2020, may now use a comprehensive checklist completed by a licensed professional or contractor. This process offers a clear, streamlined path for bringing existing units into compliance with health and safety standards.
- **Annual Ordinance 'Clean-up'** – The Department recommended minor amendments to the County Code to improve the effectiveness of standards and regulations in accomplishing their intent to the Planning Commission.
- **Cannabis Storefront Retail Framework** – The Department supported the Sheriff's Office in preparing a framework for a cannabis storefront retail 'pilot' ordinance.
- **Nipomo Community Plan Framework** – The Department prepared a framework for the upcoming Community Plan Update and completed the initial community engagement process.
- **Housing Element Implementation** – The Department implemented the Housing Element in accordance with the Board-approved 2020-2028 Housing Element Implementation Framework and accomplished all Board-directed near-term action fiscal year milestones, including establishing a new voluntary housing incentive program.
- **Safety Element Update (Phase I and II)** – The Department recommended updates to the Safety Element to address regulations relating to evacuation routes, dead-end roads, and hazard mitigation to the Planning Commission.

- **Los Osos Habitat Conservation Program** – The Department undertook a key habitat restoration project in Los Osos with California Department of Fish and Wildlife and Land Conservancy of San Luis Obispo County.
- **FY 2026-27 Comprehensive Fee Study** - For the FY 2026–27 fee cycle, the Department worked with Matrix Consulting Group and conducted a comprehensive review of all Planning and Building fee structures and rates.

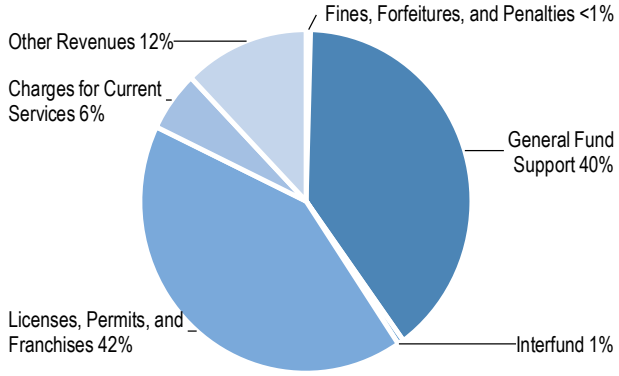
FY 2026-27 Objectives

- **Annual Minor Ordinance Amendment Package** – The Department will recommend minor amendments to the County Code to improve the effectiveness of standards and regulations in accomplishing their intent.
- **Safety Element Update** – The Department will bring forth the Planning Commission's recommendation to the County's Board to adopt an amendment to update the Safety Element.
- **Los Osos Water Conservation Program Update** – The Department will update the Los Osos Water Conservation Program to improve effectiveness of the program.
- **Los Osos Habitat Conservation Program** – The Department will implement the Los Osos Habitat Conservation Plan to best accrue mitigation credits within its allocated budget.
- **Regional Housing Needs Allocation (RHNA) Cycle Coordination** – The Department will coordinate with San Luis Obispo Council of Governments (SLOCOG) to prepare the RHNA distribution methodology for the next RHNA cycle.
- **Sea Level Rise Planning** – The Department will review existing policies and programs in preparation for addressing State sea level rise planning requirements.
- **Housing Element Implementation** – The Department will implement the Housing Element in accordance with the Board-approved 2020-2028 Housing Element Implementation Framework.
- **Automated Testing for Enterprise Permitting and Licensing (EP&L) (Formerly EnerGov)** - The Department will implement automated regression test tools to improve software reliability of the EP&L system.
- **Customer Feedback Group** – The Department will establish a customer feedback group to provide input and commentary on the Department's public-facing website. This will result in a website that is easier for customers to use and understand.
- **Additional on-line permit applications** – The department will expand PermitSLO to allow customers to apply on-line for as-built (unpermitted construction) permits.
- **Content Management System for Records Management** – Pending budget approval, the department will implement a modern content management system for the Records Management division.
- **Expanded Use of Technological Advances** - The department will be expanding its technological capabilities to optimize access and customer service. Select inspections will be eligible to be completed remotely through video inspections when appropriate. In addition, field staff vehicles will be equipped with mobile hotspots, providing inspectors with improved connectivity in the field. These enhancements will help reduce delays, increase scheduling flexibility, and allow staff to respond to customer needs more efficiently.

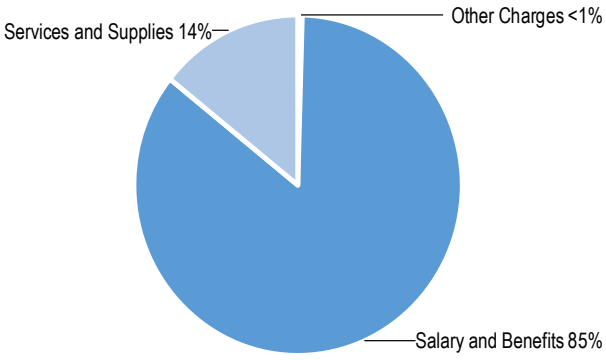
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Licenses, Permits, and Franchises	$8,143,771	$8,323,894	$8,803,432	$8,813,569	$669,798
Fines, Forfeitures, and Penalties	$57,424	$232,694	$90,928	$90,928	$33,504
Intergovernmental Revenue	$0	$4,494	$0	$0	$0
Charges for Current Services	$1,313,199	$1,238,757	$1,212,345	$1,212,345	$(100,854)
Other Revenues	$2,469,974	$12,024,752	$2,586,607	$2,586,607	$116,633
Interfund	$112,482	$4,231	$120,865	$120,865	$8,383
Total Revenue	**$12,096,850**	**$21,828,822**	**$12,814,177**	**$12,824,314**	**$727,464**
Salary and Benefits	$18,146,028	$15,563,919	$18,305,906	$18,316,044	$170,016
Services and Supplies	$2,909,146	$14,823,637	$3,068,515	$3,068,870	$159,724
Other Charges	$47,826	$2,106,687	$91,771	$91,771	$43,945
Gross Expenditures	**$21,103,000**	**$32,494,243**	**$21,466,193**	**$21,476,685**	**$373,685**
Less Intrafund Transfers	$(242,263)	$(202,190)	$(247,763)	$(247,763)	$(5,500)
Net Expenditures	**$20,860,737**	**$32,292,053**	**$21,218,430**	**$21,228,922**	**$368,185**
General Fund Support	**$8,763,887**	**$10,463,231**	**$8,404,253**	**$8,404,608**	**$(359,279)**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for Fund Center 142 – Planning and Building is recommended to increase by $373,685, or 2%, compared to the FY 2025-26 adopted budget, for a total budget of $21.5 million. Salaries and benefits are recommended to increase by $170,016 or 1% primarily due to negotiated salary and benefits increases, which are mostly offset by the inclusion of the vacancy rate factor of 6%. Services and supplies are recommended to increase by $159,369, or 5%. The increase is attributable to higher grant-related and rebate offset expenditures. The primary factors include a $43,425 increase in maintenance software costs resulting from an expanded supplemental maintenance agreement, a $49,310 increase in professional services due to additional budgeted consultant support, and $24,000 in rebate-related expenditures. Other charges are recommended to increase by $43,945 or 92% due to three vehicle

replacements scheduled for FY 2026-27. Adjusting for a slight increase in intrafund transfers in the amount of $5,500 or 2% to a total of $247,763, compared to FY 2025-26 adopted levels, net expenditures for this fund center are budgeted to increase by $368,185 or 2% for a total budget of $21.2 million.

Revenues are recommended to increase by $727,464, or 6%. This increase is primarily driven by new revenue from the Business License Annual Fee and fee increases within the Sub Permits – Mechanical and Electrical grouping. Specifically, the main drivers include a $601,515 increase in business licenses, a $923,398 increase in mechanical and electrical sub-permits, a $196,904 increase in zoning clearances, and a $160,225 increase in the Energy Grant, which offsets expenditure increases within the 3C-REN program. Offsetting these increases, the department projects decreases in several revenue sources: a $635,456 decrease in plan check fees due to lower fee amounts and project square footage; a $305,795 decrease in minor use permits reflecting current trends; a $159,587 decrease in General Plan Amendments revenue due to a major project's completion; and a $191,095 decrease in projected Environmental Assessment revenue. Intrafund transfers-in from other departments/fund centers are recommended to increase by $5,500 or 2% to reimburse the salary and benefits expense for the staff working on special projects.

This fund center is recommended to be funded with 40% General Fund support for a total of $8.4 million, which is a decrease of $359,279 or 4% compared to the FY 2025-26 adopted budget.

The FY 2026-27 recommended Position Allocation List (PAL) includes a net increase of 1.00 FTE compared to the FY 2025-26 adopted PAL.

FY 2025-26 Mid-Year PAL Changes:

On August 5, 2025, the Board approved the following change to the department's PAL:

- Add 1.00 FTE Program Manager I/II

FY 2026-27 Recommended PAL Changes:

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

- Delete 2.00 FTE Permit Technician I/II
- Add 2.00 FTE Senior Permit Technician

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: Add 2.0 FTE Senior Permit Technician positions and delete 2.0 FTE Permit Technician I/II positions to strengthen technical expertise and enhance operational support within the Permit Center of the Department of Planning and Building.	
Expense: $10,137	**Funding Source(s):** $10,137 Fees
Intended Results: 1. These positions will provide employees with opportunities for career advancement within the Permit Center and the County. The addition of these positions will also establish a foundation for structured training and succession planning and support the retention of critical knowledge and expertise within the Department. 2. The Senior Permit Technicians will help reduce the workload currently carried by the Building Division Supervisor and Division Manager by managing the most complex assignments and responding to advanced inquiries from both customers and staff.	

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Funds in the amount of $127,200 for a content management system for Records Management.	
Expense:	**Funding Source(s):**
$127,200	$127,200 General Fund

Intended Results:

1. Customers will be able to research and request content without the intervention of staff.
2. Reduction in staff research time.
3. Address Key Challenges in the Records Control Services Electronic Document Management Needs Assessment (centralized repository, metadata tagging, automated retention and disposition workflows, digitizing records, integrate with existing systems for document uploads)."

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 gages 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	75.00%	75.00%	75.00%	75.00%	75.00%
Actual	45.00%	59.00%	69.00%	82.00%	

Notes: No additional notes

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	0.00	12.00	12.00	12.00	12.00
Actual	0.00	8.00	8.00	12.00	

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	0.00	9.00	9.00	9.00	9.00
Actual	0.00	9.00	8.00	9.00	

Notes: No additional notes

FC 278 — Planning and Building - Los Osos Habitat Conservation

Trevor Keith - Planning and Building Director

Planning and Building - Los Osos Habitat Conservation 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 2026-27 Recommended	Change from FY 2025-26 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 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Other Financing Sources	$0	$200,000	$0	$0	$0
Total Revenue	**$0**	**$200,000**	**$0**	**$0**	**$0**
Total Financing Sources	**$0**	**$200,000**	**$0**	**$0**	**$0**
Services and Supplies	$0	$200,000	$0	$0	$0
Gross Expenditures	**$0**	**$200,000**	**$0**	**$0**	**$0**
Total Financing Requirements	**$0**	**$200,000**	**$0**	**$0**	**$0**

CEO'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.

There are no financing sources or financing uses recommended as part of the FY 2026-27 budget, as unused loan of $1.8 million will be carried forward into the 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.

This fund center does not have a Position Allocation List.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

FC 405 — Public Works

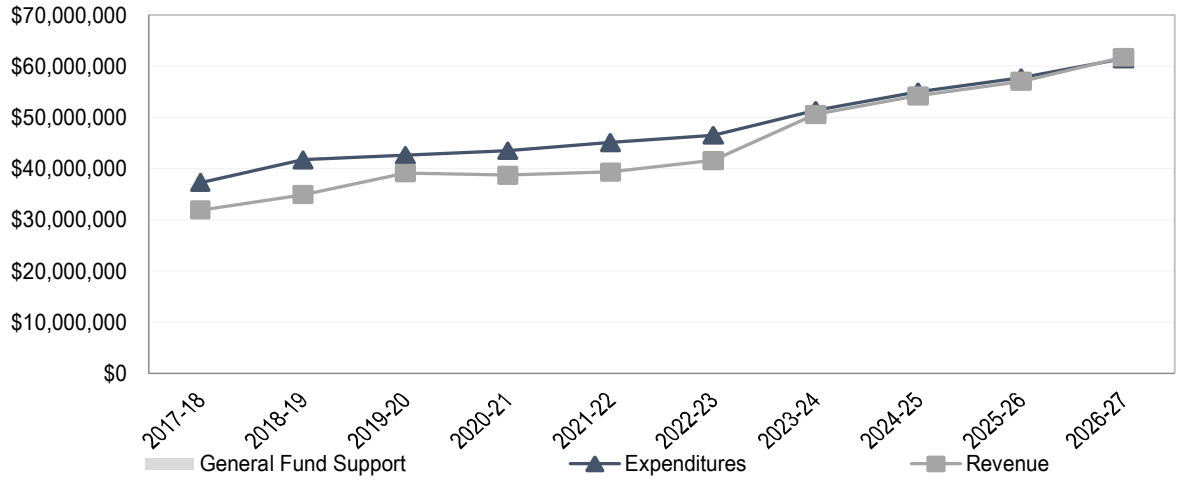
John Diodati - Public Works Director

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.

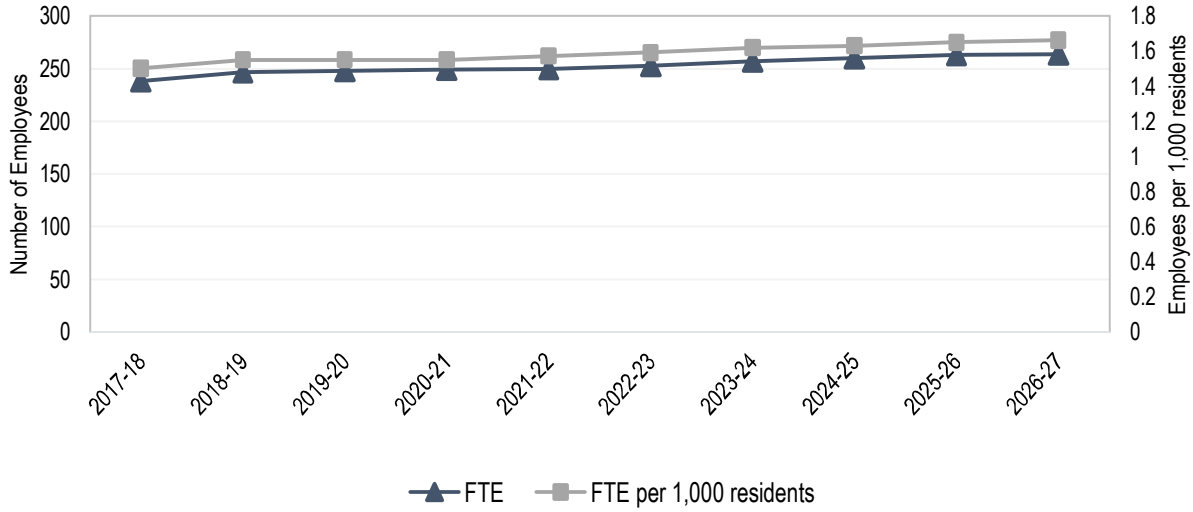
BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$61,444,664	$3,737,436	6%
Revenue	$61,705,821	$3,998,596	7%
Staffing Levels	263.00 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Provide public services related to the safe and efficient movement of traffic on County maintained roadways; engineering and surveying review of proposed land development; administration and operation of various water and waste water wholesale and retail facilities; long term water planning 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 $61,444,664 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: $868,605
General Fund Support: **
Total Staffing (FTE): 5.22

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: $1,062,940
General Fund Support: **
Total Staffing (FTE): 4.38

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: $1,017,150
General Fund Support: **
Total Staffing (FTE): 5.53

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: $2,011,199
General Fund Support: **
Total Staffing (FTE): 5.61

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: $283,853
General Fund Support: **
Total Staffing (FTE): 0.95

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: $161,235
General Fund Support: **
Total Staffing (FTE): 0.45

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: $8,334,000
General Fund Support: **
Total Staffing (FTE): 7.34

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: $19,198,865
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: $67,488
General Fund Support: **
Total Staffing (FTE): 0.01

Los Osos Wastewater System (FC 430)

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

Total Expenditures: $2,725,727
General Fund Support: **
Total Staffing (FTE): 10.48

Special Districts

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

Total Expenditures: $25,713,602
General Fund Support: **
Total Staffing (FTE): 128.46

*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 2025-26 and some specific objectives for FY 2026-27:

FY 2025-26 Accomplishments

- Utilized the capital planning and management software systems to track data, and plan and fund projects based on: (1) the consultant recommended completion date and Facility Condition Index ("FCI"); (2) Pavement Condition Index ("PCI"); (3) prioritization matrix developed as part of the ADA Transition Plan; (4) criteria established by the Board of Supervisors for Department Projects Requests; and (5) conceptual or master plan projects that are prerequisites to the completion of other projects or priorities.
- Provided four (4) annual JOC contracts and completed 40 JOC projects. Prepared, packaged and bid advertised forty (40) Design-Bid-Build projects, two (2) Design-Build projects and one (1) Construction Manager at Risk project.
- Provided in-house construction management services for the County's Bridge Program project at "Jack Creek Road at Paso Robles Creek". Due to staff workload construction management services for the S. Bay Blvd. Bridge project will be performed by a consultant.
- Executed a funding agreement and consultant contract for development of the Salinas Dam Ownership Transfer Feasibility Study.
- Continued plan development for establishing and maintaining flow rating curves as a component of the hydrologic data collection program.
- Started delivering recycled water from the Los Osos Water Recycling Facility for landscape irrigation at the Los Osos Middle School, Monarch Grove Elementary School, and Los Osos Community Park, offsetting potable water use from the Los Osos Groundwater Basin.
- Completed construction CSA 7A Oak Shores wastewater system capital improvement projects, including Lift Station No. 3 rehabilitation and effluent pump station replacement. Awarded construction contracts for permanent repairs of the storm-damaged drainage system with completion expected in FY 26-27.
- Continued with design phase activities, funding studies and loan and grant applications for the CSA 7A Oak Shores Interceptor Bypass project to construct new lift stations and sewer pipelines that bypass the eroded sewer pipes within the Lake Nacimiento shoreline area.
- Provided successful consultant contract management oversight for the Avila Beach Drive roundabout construction contract.
- Collaborated with the ERP Executive Steering Committee, with numerous staff participating in the needs assessment and vendor demonstrations leading to the selection of the ERP software solutions and implementation vendor.

FY 2026-27 Objectives

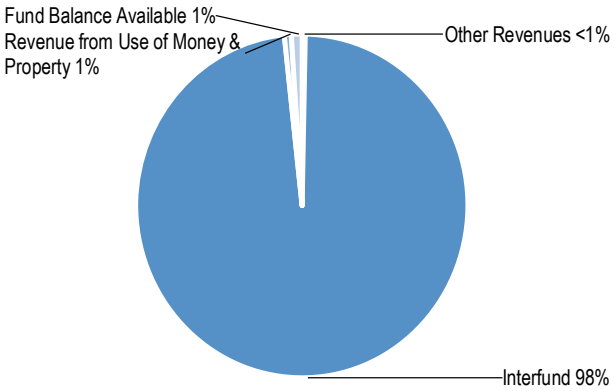
- Plan and fund capital maintenance projects prioritized through the Facility Condition Assessment ("FCA") Program, Americans with Disabilities Act ("ADA") Transition Plan, Department Project Request Process, Conceptual and Master Plans, Physical Security Enhancement Program, Electric Vehicle Charging Infrastructure Development, and other similar efforts.
- Provide in-house construction management services for the County Bridge Program projects for FY 2026–2027, including the Chimney Rock Road over Franklin Creek Bridge Project and the Creston Road over Quail Creek Bridge Replacement Project.
- Prepare, package and deliver high-quality and fully complete bid advertisement documents for projects using: Job Order Contracting (4 annual contracts to complete 30 projects), Design-Bid-Build (20 projects), and Design-Build (1 project).

- As part of the department's ongoing commitment to continuous improvement and operational excellence, Public Works will again undertake the full APWA reaccreditation process in 2026, as required every four years to maintain the designation and ensure ongoing compliance with best management practices. During the reaccreditation process, the department will align policies, procedures, and practices with industry standards to support improved performance, efficiency, communication, and reduced risk and liability.
- Complete plan development for establishing and maintaining flow rating curves as a component of the hydrologic data collection program.
- Start construction on the new South Bay Blvd bridge and complete construction on the new Probation Building and Avila Beach Drive Roundabout projects.
- Participate in the ERP implementation project with leadership serving as three Mega Process Owner roles, six staff dedicated to the core implementation team, and numerous subject matter experts supporting data preparation and system testing.

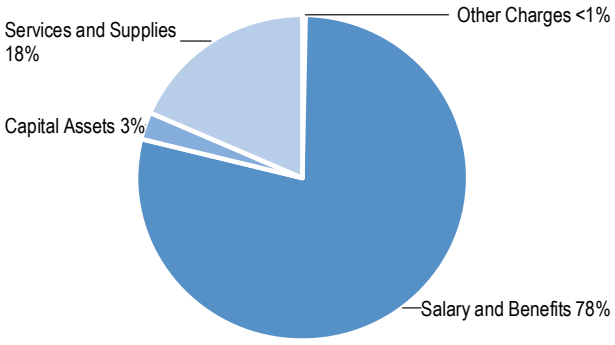
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Revenue from Use of Money & Property	$391,091	$340,848	$410,645	$410,645	$19,554
Other Revenues	$191,187	$317,606	$194,374	$194,374	$3,187
Interfund	$56,448,019	$56,047,421	$60,476,072	$60,476,072	$4,028,053
Total Revenue	**$57,030,297**	**$56,705,875**	**$61,081,091**	**$61,081,091**	**$4,050,794**
Fund Balance Available	$676,928	$0	$624,730	$624,730	$(52,198)
Total Financing Sources	**$57,707,225**	**$56,705,875**	**$61,705,821**	**$61,705,821**	**$3,998,596**
Salary and Benefits	$44,332,158	$43,905,200	$48,214,499	$48,229,470	$3,897,312
Services and Supplies	$11,727,070	$10,643,061	$11,634,367	$11,358,240	$(368,830)
Other Charges	$3,000	$1,850	$185,955	$185,955	$182,955
Capital Assets	$1,645,000	$2,066,568	$1,671,000	$1,671,000	$26,000
Gross Expenditures	**$57,707,228**	**$56,616,679**	**$61,705,821**	**$61,444,664**	**$3,737,436**
Total Financing Requirements	**$57,707,228**	**$56,616,679**	**$61,705,821**	**$61,444,664**	**$3,737,436**

Source of Funds



Use of Funds



CEO'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 are 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 $4 million or 7% compared to FY 2025-26 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 $52,198 or 8% to 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 $4 million or 6% compared to FY 2025-26 adopted levels. The increase is primarily driven by negotiated salary and benefit increases, standard step increases and employee benefit election changes.

Fixed assets are recommended in the amount of $1.7 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 recovered through mileage and equipment rates.

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 General Fund and does not receive any direct General Fund support.

The FY 2026-27 recommended Position Allocation List (PAL) for the department includes the same total number of FTE positions compared to the FY 2025-26 adopted PAL.

FY 2026-27 Status Quo PAL Changes:

The following position is being eliminated due to transitioning the function to County Airports department:

- Delete 1.00 FTE Project Manager I/II/III

FY 2026-27 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 Senior Systems Administrator

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: Add 1.00 FTE Senior Systems Administrator to manage County water and wastewater facility Supervisory Control And Data Acquisition (SCADA) systems.	
Expense: $218,337	**Funding Source(s):** FC 405 charges to budgets of the various water and wastewater systems: $218,337 **PAL Change(s):** Add 1.00 Sr. Systems Administrator
Intended Results: 1. Finish implementing the Recommendations outlined in our Industrial Control Systems Cybersecurity Review through the development of County SCADA standards. 2. Create and manage software/hardware inventory with expected end of life support on various components across all Water and Wastewater facilities. 3. Development of comprehensive program working with various teams to update/upgrade and install new system software/ hardware components. This will include ongoing tasks as new software and firmware updates, and security patches are provided by vendors on regular basis. 4. Assess and analyze our security posture with industry standard for SCADA systems and implement necessary changes to make sure we are following US government provided recommendations and responding to security bulletins released by State and Federal agencies. 5. All the above will aid in Public Works in improving operational efficiency and our goals of providing safe, reliable water and wastewater services for a healthy, livable, prosperous and well governed community.	

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

None.

FC 430 — Public Works - Los Osos Wastewater System

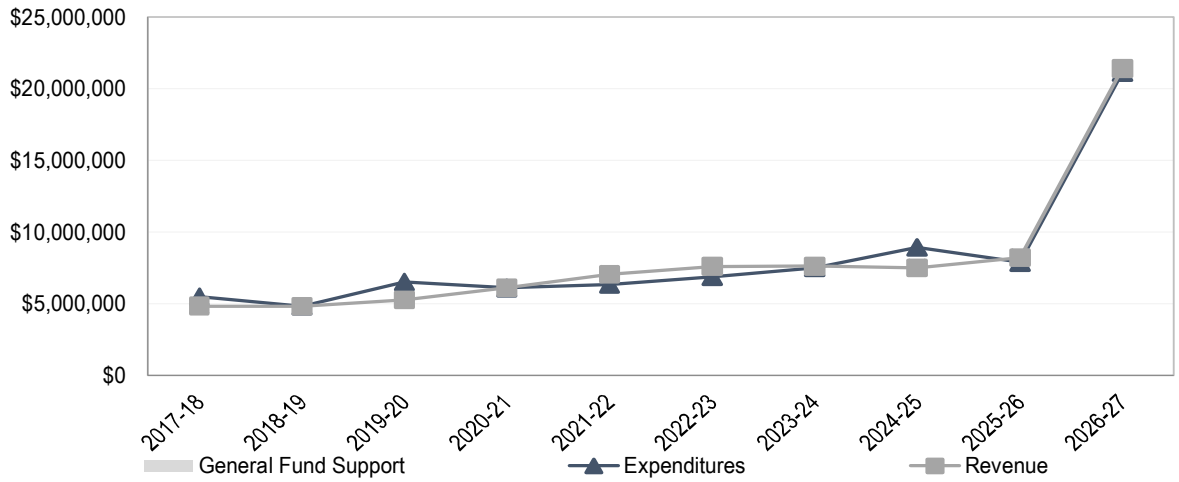
John Diodati - Public Works Director

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 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$21,132,586	$13,258,682	168%
Revenue	$21,396,705	$13,522,802	172%
Staffing Levels	0.00 FTE	0.00 FTE	0%

Ten Year Budget History



MISSION STATEMENT

Protect public health and environmental resources for the community of Los Osos by providing wastewater collection, treatment, disposal, and recycled water distribution services.

SERVICE PROGRAMS

The Los Osos Wastewater System functions under the Public Works Department. It has a total operating expenditure level of $20,909,437 to provide the following service:

Los Osos Wastewater System

Provide wastewater collection, treatment, disposal, and recycled water distribution services to the community of Los Osos.

Total Expenditures: $20,909,437
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 2025-26 and some specific objectives for FY 2026-27:

FY 2025-26 Accomplishments

- Completed all projects funded by the American Rescue Plan Act (ARPA) that improved the operations and maintenance activities for the wastewater collection, treatment, disposal, and recycled water distribution systems.
- Connected the Los Osos Middle School, Monarch Grove Elementary School, and Los Osos Community Park to the recycled water distribution system, which support sustainable management of the Los Osos groundwater basin.
- Installed variable speed drive units on the effluent pumps to reduce power consumption and improve water system pressure control.

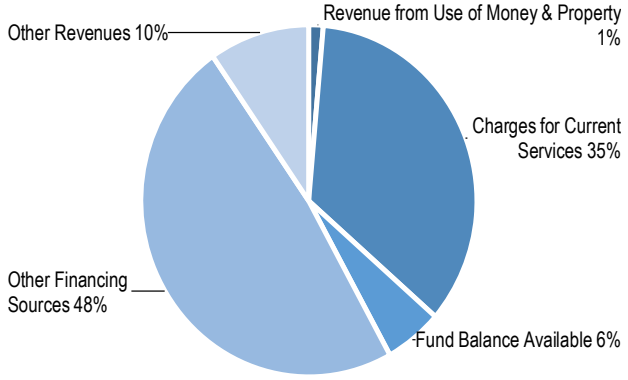
FY 2026-27 Objectives

- Initiate project planning for installation of a dump box at the wastewater treatment facility to be able to discharge debris and materials recovered from the collection system.
- Replace aging return activated sludge pumps to ensure reliable sludge return and maintain process stability, reducing maintenance costs and improving energy efficiency.
- Upgrade the supervisory control and data acquisition (SCADA) system to enhance monitoring and control of plant operations, which will improve reliability, provide better data analytics, and support future automation needs.
- Initiate project planning for the restoration and upgrade of critical components of the lift stations, which will increase reliability in pump performance and improve structural integrity.

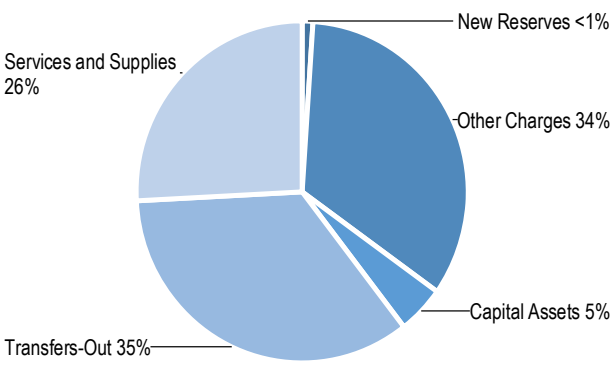
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Revenue from Use of Money & Property	$25,350	$90,000	$300,328	$300,328	$274,978
Charges for Current Services	$7,578,324	$7,921,595	$7,500,000	$7,500,000	$(78,324)
Other Revenues	$46,250	$50,250	$2,067,758	$2,067,758	$2,021,508
Other Financing Sources	$572,774	$956,881	$10,349,638	$10,349,638	$9,776,864
Total Revenue	**$8,222,698**	**$9,018,726**	**$20,217,724**	**$20,217,724**	**$11,995,026**
Fund Balance Available	$(506,216)	$0	$1,178,981	$1,178,981	$1,685,197
Cancelled Reserves	$157,421	$0	$0	$0	$(157,421)
Total Financing Sources	**$7,873,903**	**$9,018,726**	**$21,396,705**	**$21,396,705**	**$13,522,802**
Services and Supplies	$5,263,502	$4,288,667	$5,453,452	$5,453,452	$189,950
Other Charges	$0	$0	$7,150,748	$7,150,748	$7,150,748
Capital Assets	$442,500	$1,507,998	$976,075	$976,075	$533,575
Transfers-Out	$2,167,902	$2,167,902	$7,329,162	$7,329,162	$5,161,260
Gross Expenditures	**$7,873,904**	**$7,964,567**	**$20,909,437**	**$20,909,437**	**$13,035,533**
New Reserves	$0	$0	$223,149	$223,149	$223,149
Total Financing Requirements	**$7,873,904**	**$7,964,567**	**$21,132,586**	**$21,132,586**	**$13,258,682**

Source of Funds



Use of Funds



CEO'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 increase by $13,035,533 or 166% compared to the FY 2025-26 adopted budget for a total budget of $20,909,437. The increase is primarily due to continued efforts to improve the budgeting methodology for this fund center to include all existing debt service transfers and payments.

Services and supplies are recommended to increase by $189,950 or 4% due to induced labor charges from the FC 405 – Public Works ISF associated with an anticipated increase in planned plant maintenance. Debt service charges are recommended to be budgeted in Other Charges, due to a budgeting methodology change this year. Total Other Charges are recommended at $7,150,748. Capital assets are recommended to increase by $533,575 or 121% to complete various capital projects, maintain the USDA capital spending reserve, and provide funding for various small equipment purchases. Transfers-out are recommended to increase by $5,161,260 or 238% primarily due to a San Luis Obispo County Flood Control special district (Zone General) loan payment, after exercising an option to defer in FY 2025-26.

Total financing sources are recommended to increase by $13,522,802 or 172%. Revenues are recommended to increase by $11,995,026 or 146% primarily due to the budgeting methodology change noted above. The increase is also due to an anticipated assessment revenue increase in FY 2026-27. Fund balance available is recommended to increase by $1,685,197 due to a more favorable year-end forecast for the fund compared to the FY 2025-26 adopted budget.

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.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	100.00%	100.00%	98.08%	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	9.00%	9.00%	9.00%	9.00%	25.00%
Actual	11.09%	13.50%	14.77%	25.00%	

Notes: No additional notes

FC 248 — Public Works - Road Impact Fees

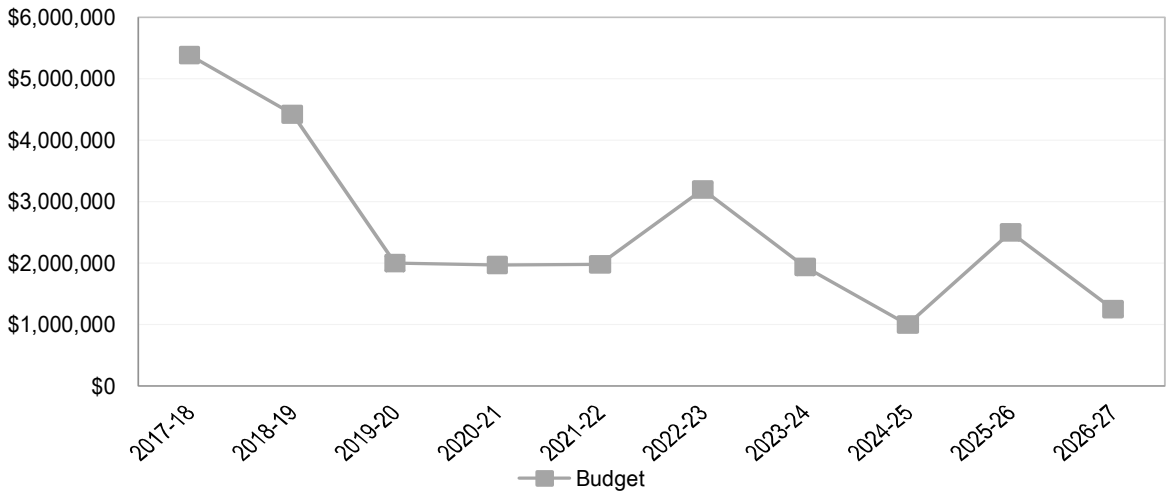
John Diodati - Public Works Director

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 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$1,252,900	$(1,451,810)	(54)%
Revenue	$1,252,900	$(1,451,810)	(54)%
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 $1,252,900 to provide the following services:

Collection of Road Improvement Fees

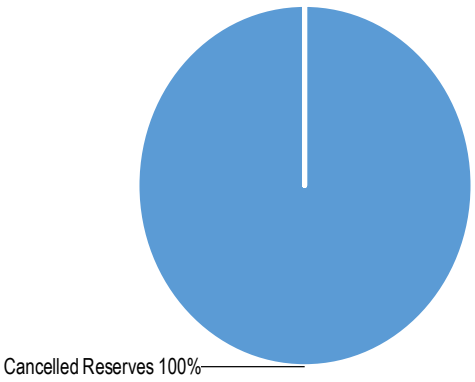
Collection of Road Improvement Fees (RIF) are used to construct new roads or make major improvements to existing roads and intersections within the RIF areas of the County.

Total Expenditures: $1,252,900
General Fund Support: $0
Total Staffing (FTE): 0.00

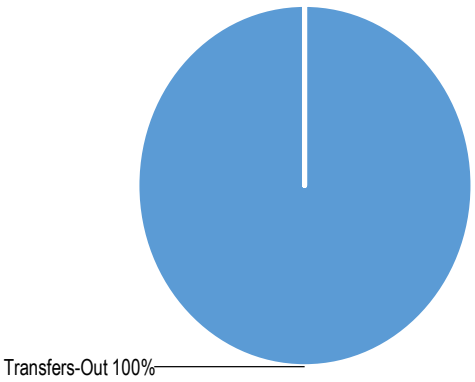
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Charges for Current Services	$0	$923,556	$0	$0	$0
Total Revenue	**$0**	**$923,556**	**$0**	**$0**	**$0**
Fund Balance Available	$2,080,510	$0	$0	$0	$(2,080,510)
Cancelled Reserves	$624,200	$0	$0	$1,252,900	$628,700
Total Financing Sources	**$2,704,710**	**$923,556**	**$0**	**$1,252,900**	**$(1,451,810)**
Transfers-Out	$624,200	$4,937,821	$1,252,900	$1,252,900	$628,700
Gross Expenditures	**$624,200**	**$4,937,821**	**$1,252,900**	**$1,252,900**	**$628,700**
New Reserves	$2,080,510	$0	$0	$0	$(2,080,510)
Total Financing Requirements	**$2,704,710**	**$4,937,821**	**$1,252,900**	**$1,252,900**	**$(1,451,810)**

Source of Funds



Use of Funds



CEO'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 $628,700 or 101% compared to the FY 2025-26 adopted budget for a total budget of $1,252,900. Expenditures align with planned capital projects and traffic studies across various Road Impact Fee areas for FY 2026–27, which vary year-to-year by nature.

Seven traffic studies and four traffic projects are recommended for funding, an increase of two traffic projects compared to the FY 2025-26 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 $907,000 represents $66,000 for the seven studies and $841,000 for the four 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 $345,900, an increase of $1,200 or less than 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 $1,451,810 or 54%. Fund balance available (FBA) is recommended to decrease by $2,080,510 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. Cancelled reserves are recommended to increase by $628,700 or 101% 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.

This fund center does not have a Position Allocation List.

FY 2026-27 Recommended Projects:

Project Name	FY 2026-27 Amount of Fees Allocated
1. Avila Traffic Study	$ 12,000.00
2. Templeton Traffic Study	$ 12,000.00
3. San Miguel Traffic Study	$ 6,000.00
4. Nipomo Traffic Study	$ 12,000.00
6. North Coast Traffic Study	$ 6,000.00
7. Los Osos Traffic Study	$ 12,000.00
8. Traffic Study: Nacimiento	$ 6,000.00
9. WBS 300372 Halcyon Hwy 1 Signalization	$ 56,000.00
10. WBS 300687 Nacimiento Lake Dr @ Chimney Operational Improvements	$ 450,000.00
11. WBS 300725 Vineyard Corridor East Enhancement Project	$ 85,000.00
12. WBS 300XXX San Luis Bay Drive Highway 101 Interchange Improvements	$ 250,000.00
Subtotal	**$ 907,000.00**
Debt Service Payment - Templeton Area for Vineyard Drive Interchange	$ 345,900.00
Total Fees Allocated	**$ 1,252,900.00**

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

FC 245 — Public Works - Roads

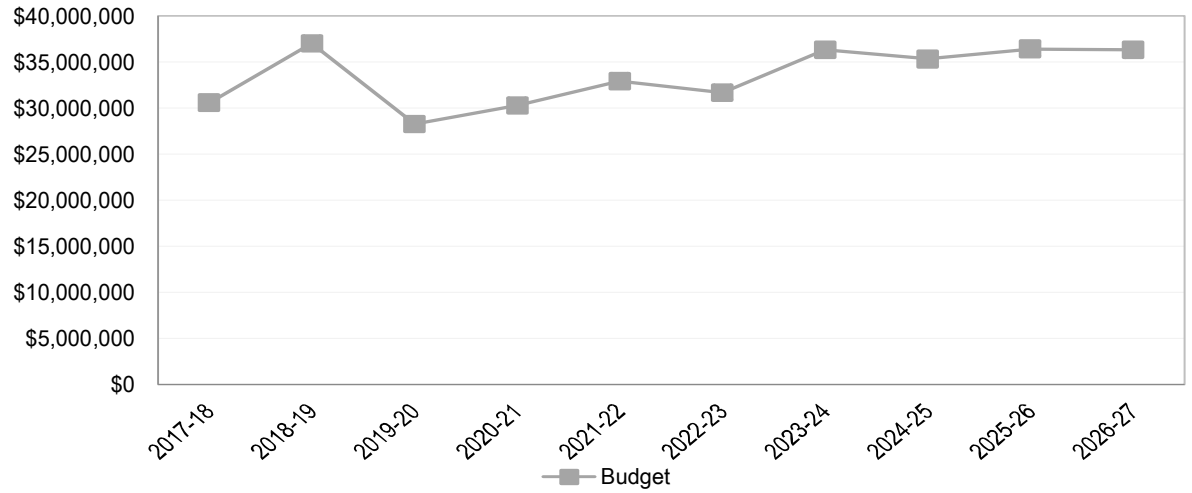
John Diodati - Public Works Director

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 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$36,307,915	$(600,951)	(2)%
Revenue	$36,307,915	$(600,951)	(2)%
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 $36,307,915 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: $1,396,000
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: $34,802,766
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: $109,149
General Fund: $109,149
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 2025-26 and some specific objectives for FY 2026-27:

FY 2025-2026 Accomplishments

- Continued development of the South County (Nipomo) Circulation Study Update
- Continued development of the Templeton Circulation Study Update
- Completed Construction of the US 101 & Avila Beach Drive Interchange Project
- Completed active construction on the Lopez Bridge Retrofit Project
- Cattle Guard replacement on Huasna Road, Soda Lake Road, Lynch Canyon Road and Green Valley Road
- Completed major patching on Santa Rosa Creek Road, Upper Lopez canyon, Avenales Ranch Road, Bitterwater Road, Soda Lake Road and Parkhill Road
- Replaced 17 roadway culverts – various locations – Countywide
- Replaced stringers, decking and guardrail on the Corbett Canyon Road, Morretti Canyon Road, Stenner Creek Road and Hi Mountain Road bridges
- Continued Winter storm clean up and minor repairs on various roads – Countywide
- Supported the Office of Emergency Services during the Gifford and the Madre fires
- Completed Grant Funded Centerline Rumble Strips, Curve Signs, and Guardrail replacement projects
- Completed repairs on 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
- Awarded Construction Contract for temporary repair of Cecchetti Road Storm crossing

- Prepared approximately 47 miles of roadway for future Pavement Management Projects
- Completed surface treatments on approximately 40 miles of roadway to improve pavement preservation
- Completed asphalt overlay on approximately 13 miles of high-use roadway to improve pavement preservation
- Completed Grind and Pave projects on degraded sections of Los Osos Valley Road; Orchard Drive; Foothill Blvd and other high volume County Roads
- Upgraded 17 ADA ramps countywide
- Initiated construction of the South Bay Boulevard Bridge Replacement Project, Chimney Rock Road and Creston Road bridge projects
- Received and processed Public Assistance reimbursement funding from FHWA & FEMA
- Received and responded to 205 Traffic Operations Public Service Requests resulting in166 Corrective or Preventative Work Orders - Countywide
- Received and responded to 216 Traffic Signal Public Service Requests resulting in Corrective and Preventative Work Orders - Countywide
- Continued implementation of crosswalk enhancements and striping associated with AB 413 “Crosswalk Daylighting Law” - Countywide
- Updated or adopted 5 Transportation Procedural Memorandums
- Completed 42 Speed Limit Engineering & Traffic Studies resulting in updates to the County’s Traffic Regulations Code - Countywide
- Finalize and Board adoption of the Los Osos Valley Road Corridor Plan, Buckley Road Corridor Plan and the Pier Avenue Corridor Study
- Received Caltrans Approval for US101 & Las Tablas Operations Study
- Received Caltrans Approval for SR1 & Halcyon Road Operations Study
- Finalized Tefft Street @ Dana Elementary School Multi Modal Study

FY 2026-2027 Objectives

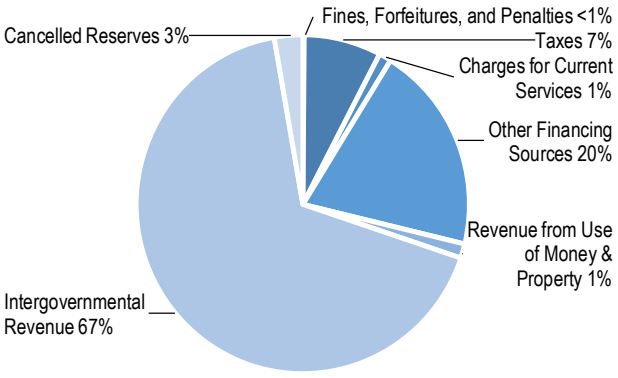
- Continue construction of the South Bay Boulevard Bridge Replacement Project
- Complete construction of the Chimney Rock Road bridge over Franklin Creek project
- Complete construction of the Creston Road bridge project
- Prepare approximately 35 miles of roadway for future Pavement Management Projects
- Complete surface treatments on approximately 35 miles of roadway to improve pavement preservation
- Complete asphalt overlay on approximately 0.5 miles of high-use roadway to improve pavement preservation – Pier Avenue, Oceano
- Upgrade an estimated 18 ADA ramps countywide
- New Pavement (Grind and Pave) on degraded sections of various County Roads - Countywide
- Continue work on Countywide As-Built Traffic Signal Programming and As-Built Inventory

- Complete Traffic Signal Equipment Modernization project
- Complete Grant Funded Metal Beam Guardrail upgrade projects
- Continue making repairs and processing FEMA/FHWA documentation on storm damage sites
- Continue work on the San Miguel Mission Street Signalization project
- Support implementation of the County's new ERP system through data verification and process improvements

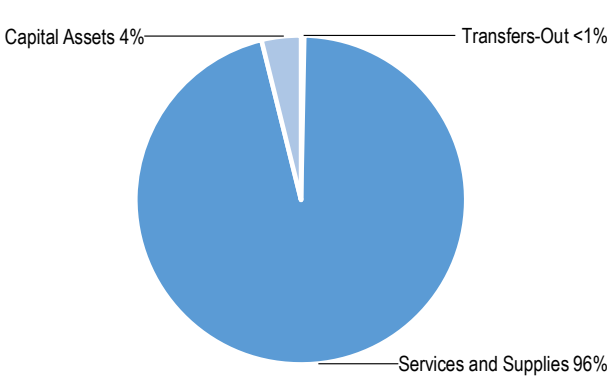
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Taxes	$2,289,080	$2,707,180	$2,718,000	$2,718,000	$428,920
Fines, Forfeitures, and Penalties	$0	$0	$0	$52,104	$52,104
Revenue from Use of Money & Property	$100,000	$656,106	$500,000	$500,000	$400,000
Intergovernmental Revenue	$23,848,299	$93,162,919	$24,377,829	$24,377,829	$529,530
Charges for Current Services	$422,904	$397,151	$436,540	$436,540	$13,636
Other Revenues	$0	$76,697	$0	$0	$0
Other Financing Sources	$6,857,794	$28,240,590	$7,235,373	$7,235,373	$377,579
Total Revenue	**$33,518,077**	**$124,620,644**	**$35,267,742**	**$35,319,846**	**$1,801,769**
Fund Balance Available	$2,490,789	$0	$0	$0	$(2,490,789)
Cancelled Reserves	$900,000	$0	$0	$988,069	$88,069
Total Financing Sources	**$36,908,866**	**$124,620,644**	**$35,267,742**	**$36,307,915**	**$(600,951)**
Services and Supplies	$27,719,873	$45,052,092	$34,750,662	$34,802,766	$7,082,893
Capital Assets	$6,585,000	$91,542,299	$1,396,000	$1,396,000	$(5,189,000)
Transfers-Out	$113,204	$13,284,255	$109,149	$109,149	$(4,055)
Gross Expenditures	**$34,418,077**	**$149,878,646**	**$36,255,811**	**$36,307,915**	**$1,889,838**
New Reserves	$2,490,789	$0	$0	$0	$(2,490,789)
Total Financing Requirements	**$36,908,866**	**$149,878,646**	**$36,255,811**	**$36,307,915**	**$(600,951)**

Source of Funds



Use of Funds



CEO'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 63 through FY 2026-27.

The budget (gross expenditures) for this fund center is recommended to increase by $1,889,838 or 5% compared to the FY 2025-26 adopted budget for a total budget of $36,307,915. The increase is primarily due to an increase to the Pavement Management Program.

Services and supplies are recommended to increase by $7,082,893 or 26% primarily due to an increase to the Pavement Management Program for Surface Treatment, Bridge Preventative Maintenance Program, and Local Bridge Improvement Program. The increase is also due to increased labor charges from the FC 405 – Public Works ISF based on anticipated project requirements and salary and benefit rate increases in FC 405. These increases are partially offset with reductions in budgeted maintenance contracts for street sweeping, fluctuating general liability charges, and a reduction in Countywide Overhead cost. Capital assets are recommended to decrease by $5,189,000 or 79% due to a full reduction of the Overlay Program, one component of the Pavement Management Program.

Revenues are recommended to increase by $1,801,769 or 5%, primarily due to an increase in the number and type of planned projects that will be funded with Road Impact Fees (RIF). Additionally, substantial increases are anticipated in Interest Revenue, Highway User Tax (HUTA), Senate Bill (SB) 1- The Road Repair and Accountability Act revenue, based on current revenue trends, and property tax estimates.

Cancelled reserves are recommended to increase by $88,069 or 10% to the level that is necessary to provide sufficient funding for operations.

This fund center is recommended to be funded with 17% General Fund support through a General Fund contribution for a total of $6,328,373, which is a decrease of $249,921 or 4% compared to the FY 2025-26 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 is required by the State Budget Act.

This fund center does not have a Position Allocation List.

Work Program Statement		
1	Administration	$ 8,500,000
2	Construction	$ 1,396,000
3	Maintenance	$ 26,302,766
4	Aid to Other Government Agencies	$0
5	Acquisition of Equipment	$0
6	Plant Acquisition	$0
7	Reimbursable Work	$0
8	Cost Transfers and Reimbursements	$ 109,149
		$ 36,307,915

Project No.	Project Description		Total Approved Through FY 2025-26 * see footnote	FY 2026-27 Recommended New Appropriation	Total Approved Funding and FY 2026-27 Recommended Appropriation
New Road Construction					
300372	Halcyon Road at Route 1, Phase 1 - Intersection Realignment		1,379,107	56,000	1,435,107
	Total New Road Construction		**1,379,107**	**56,000**	**1,435,107**
Road Reconstruction					
300150	Main Street Interchange, Templeton - Operational Improvements		826,983	0	826,983
300273	Small Safety Betterments		855,377	0	855,377
300384	Los Berros Road at Dale Avenue - Left Turn Lane		2,208,718	0	2,208,718
300506	Avila Beach Drive Interchange - Operational Improvements		21,119,777	0	21,119,777
300552	Santa Rosa Creek Slope Stabilization		304,220	0	304,220
300612	Buckley Road Corridor Study, San Luis Obispo		579,807	0	579,807
300645	Las Tablas at Hwy 101, Templeton - Operational Improvements		467,280	0	467,280
300659	Metal Beam Guardrail FY 2022-23		2,117,200	0	2,117,200
300660	Centerline Rumble Strips FY 2022-23		0	0	0
300679	Los Osos Valley Road Corridor Plan		299,999	0	299,999
300680	Pier Avenue Corridor Plan		36,629	0	36,629
300687	Nacimiento Lake Drive at Chimeny Rock - Operational Improvements		100,000	450,000	550,000
300688	Metal Beam Guardrail Installation FY 2023-24		193,500	0	193,500
300689	Metal Beam Guardrail Upgrades FY 2023-24		224,200	10,000	234,200
300726	Metal Beam Gaurdrails Upgrades FY 2025-26		90,000	120,000	210,000
300725	Vineyard Corridor East Enhancement Project		167,340	85,000	252,340

300742	Templeton-Vineyard and Bethel Safety Demonstration Roundabout		200,000	0	200,000
300736	Traffic Collision Database Modernization		0	25,000	25,000
300737	San Luis Bay Drive Interchange Improvments		0	250,000	250,000
	Total Road Reconstruction		**29,333,690**	**940,000**	**30,731,030**
New Road Lights, Traffic Signals					
300630	Intersection Streetlights FY 2021-22		702,175	0	702,175
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
300734	TS-Mission St Signals		500,000		500,000
300735	AvilaBeach Dr. 1st Signal/Intersection Rehab		0	150,000	150,000
	Total New Road Lights, Traffic Signals		**1,612,975**	**150,000**	**2,262,975**
Pedestrian Ways & Bike Paths					
300572	Burton Drive Pathway, Cambria - Pedestrian Improvements		170,000	0	170,000
300731	PW-Oceano Elementary Pedestrian Improvemet		1,154,184	0	1,154,184
300654	ADA Transition Plan Improvements		1,234,183	250,000	1,484,183
	Total Pedestrian Ways & Bike Paths		**2,558,367**	**250,000**	**2,808,367**
Pavement Management System					
300676	Asphalt Concrete Overlay, Various County Roads		9,230,997	0	9,230,997
300719	PM-Overlay 24/25		2,602,630	0	2,602,630
300728	PM-Surface Treatment 25-26		1,800,000	0	1,800,000
310023	Surface Treatment Program		0	7,020,000	7,020,000
	Total Pavement Management System		**13,633,627**	**7,020,000**	**20,653,627**
Bridges					
300452	Lopez Drive Bridge No. 2 at Lake Lopez - Bridge Seismic Retrofit		13,756,804	0	13,756,804
300455	South Bay Boulevard Bridge over Los Osos Creek - Bridge Replacement		34,775,899	0	34,775,899
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		8,100,554	0	8,100,554
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		1,312,633	0	1,312,633
300653	North River Road at Huerhuero Creek - Bridge Replacement		2,345,000	0	2,345,000
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		3,782,105	0	3,782,105

300711	Cecchetti Rd MP .218		1,259,513	0	1,259,513
300713	Chimmney Rock		10,279,397	0	10,279,397
300714	Creston Road Bridge over Quail Creek - Bridge Replacement		8,006,329	0	8,006,329
300715	AG Huasna Road Bridge over Huasna River - Bridge Replacement		1,050,000	0	1,050,000
300733	Sanarita Over Old Creek		669,710	0	669,710
Total Bridges			95,242,010	**0**	**95,242,010**
TOTAL			**144,238,446**	**8,416,000**	**153,133,116**

**New Funding column does NOT include any Federal or State grant funds expected to be received before the end of fiscal year 2024-25. Grants will be programmed once they are awarded. Total actual funding requirements for FY 2024-25 may be higher if additional grant funding is programmed in Q4 of FY 2025-26. Therefore, budgeted levels may be slighter higher than reflected in this table.*

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: Off Highway Vehicle funding for maintenance to County maintained portion of Hi-Mountain Road.	
Expense: $52,104	**Funding Source(s):** Off Highway Vehicle revenue: $52,104
Intended Results: 1. This funding will be used to support the County's maintenance activity on unpaved segments of Hi Mountain Road from July 1, 2026 to June 30, 2027, maintaining public safety and public access.	

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Request to add $1,000,000 of General Fund support to develop a Countywide Active Transportation Plan.	
Expense: $1,000,000	**Funding Source(s):** **PAL Change(s):** Add 1.00 FTE Program Manager General Fund: $1,000,000
Intended Results: 1. Develop a Countywide Active Transportation Plan to initiate conversion of the County Bikeways Plan. Activities include: 2. development of an RFP for consulting services 3. recruitment of the full time Active Transportation Planner (Program Manager) and 4. initiation of the Active Transportation Plan for approval by the Board of Supervisors upon Plan completion.	

Title: Add $1.5 million of General Fund Contribution to Roads for Insurance Premiums to replenish the Pavement Management Program, that was reduced to support this increase.	
Expense: $1,500,000	**Funding Source(s):** General Fund: $1,500,000
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: Add $1.375 million of General Fund Contribution to Roads for the Bridge Program to fund unanticipated expense associated with Lopez Drive Bridge project and Huasna Townsite Road Bridge project, and move forward with the Santa Rita Creek Bridge project.	
Expense: $1,375,000	**Funding Source(s):** General Fund: $1,375,000
Intended Results: 1. If approved, the result will provide resources made available for Roads to continue to move forward with the following County Bridge Program projects: 2. WBS 300452 Lopez Drive Bridge No. 2 at Lake Lopez 3. WBS 300678 Huasna Townsite Road Bridge over Huasna River 4. WBS 300733 Santa Rita Creek, Cambria – Bridge Replacement	

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	65.00	65.00	65.00	65.00	65.00
Actual	60.00	60.00	60.00	64.00	

Notes: The average pavement condition index for all county roads is 64. The increase can likely be attributed to FEMA and County funding of numerous road repair projects necessary due to the 2023 Winter Storm. Otherwise substantial and consistent investments beyond current program funding levels will be necessary to maintain or improve the countywide average PCI.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	67.00%	67.00%	67.00%	67.00%	67.00%
Actual	62.00%	64.00%	65.00%	64.00%	

Notes: Consistent with Board direction, staff continues to focus on increasing the miles of good condition roads. Meeting the target of 67% for a Good Road is a multi-year effort but due to Pavement Management Program funds being re-directed to bridges, insurance cost increases, etc., a decline in PCI is anticipated.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	85.00%	85.00%	85.00%	85.00%	85.00%
Actual	92.30%	86.00%	88.50%	90.00%	

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	0.00	0.00	0.00	0.00	0.00
Actual	0.00	22.00	22.00	20.00	

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

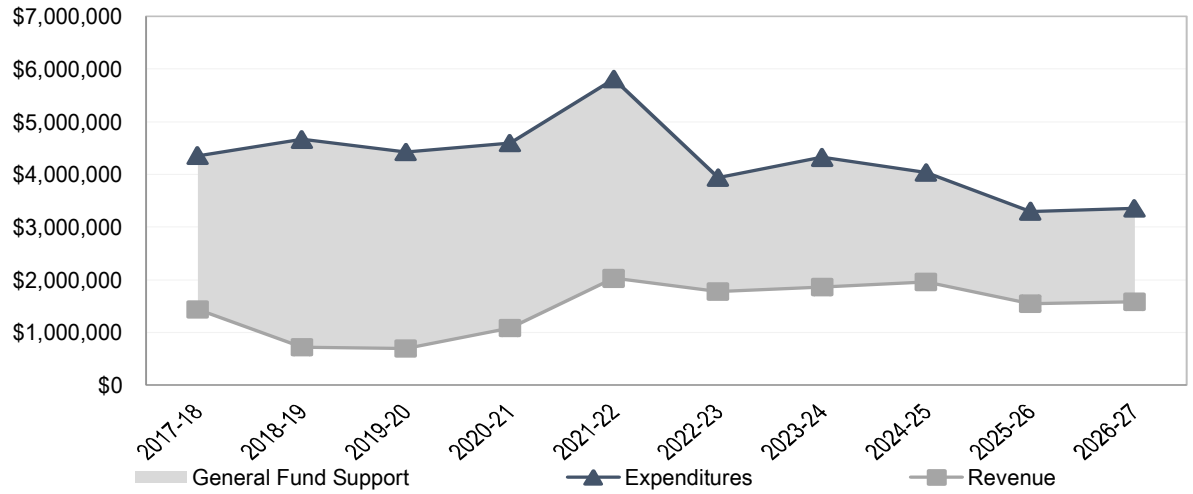
John Diodati - Public Works Director

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 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$3,551,387	$248,064	8%
Revenue	$1,780,947	$231,082	15%
General Fund Support	$1,770,440	$16,982	1%
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 $3,551,387 to provide the following services:

Development Services

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

Total Expenditures: $2,098,431
General Fund Support: $492,033
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: $1,245,057
General Fund Support: $1,100,057
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: $207,899
General Fund Support: $178,350
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 2025-26 and some specific objectives for FY 2026-27:

FY 2025-26 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 Operations Center water system.
- Completed the COC Waterline & Meter Replacement Project.
- Advanced effort to evaluate and implement a plan to consolidate and or modify the existing Joint Power Agreements to satisfy the needs of the COC water system.
- Continued to maintain a one-week average turnaround time for map checking services.
- Achieved a three-week average turnaround time for initial plan checking engineering review.
- Continued to achieve a two-week average turnaround time for initial building permit/ plan check engineering review.

FY 2026-27 Objectives

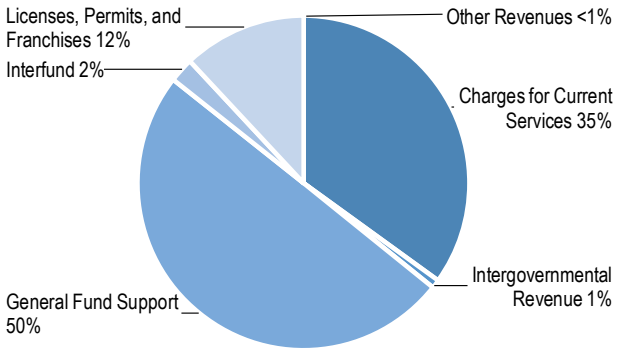
- Provide maintenance service to the sewer collection for uninterrupted operation, thus meeting state requirements.

- Maintain all water service standards and achieve compliance with water quality regulations for the Operations Center water system.
- As a follow-up to the COC Waterline & Meter Replacement Project, assess water losses.
- Advance effort to evaluate and implement a plan to consolidate and or modify the existing Joint Power Agreements to satisfy the needs of the COC water system.
- Coordinate with CMC on planning and implementing any required projects after CMC completes their cross-connection control plan.
- Continued to maintain a one-week average turnaround time for map checking services.
- Continue to achieve a three-week average turnaround time for initial plan checking engineering review.
- Continue to achieve a two-week average turnaround time for initial building permit engineering review.
- Simplify security deposit process for subdivision applicants.

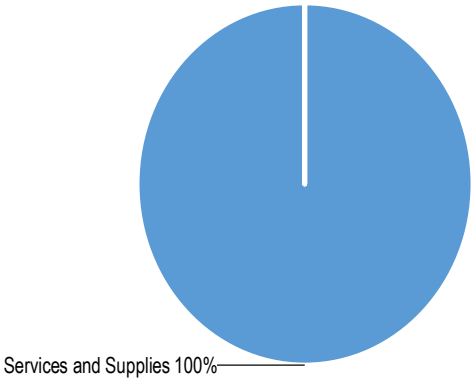
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Licenses, Permits, and Franchises	$373,796	$332,650	$425,740	$425,740	$51,944
Intergovernmental Revenue	$30,000	$2,850,340	$29,240	$29,240	$(760)
Charges for Current Services	$1,060,760	$1,362,771	$1,240,658	$1,240,658	$179,898
Other Revenues	$309	$1,104,975	$309	$309	$0
Interfund	$85,000	$108,309	$85,000	$85,000	$0
Other Financing Sources	$0	$47,860	$0	$0	$0
Total Revenue	**$1,549,865**	**$5,806,905**	**$1,780,947**	**$1,780,947**	**$231,082**
Services and Supplies	$3,303,323	$4,472,625	$3,551,387	$3,551,387	$248,064
Other Charges	$0	$321,240	$0	$0	$0
Transfers-Out	$0	$2,820,340	$0	$0	$0
Gross Expenditures	**$3,303,323**	**$7,614,205**	**$3,551,387**	**$3,551,387**	**$248,064**
General Fund Support	**$1,753,458**	**$1,807,300**	**$1,770,440**	**$1,770,440**	**$16,982**

Source of Funds



Use of Funds



CEO'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 increase by $248,064 or 8% compared to the FY 2025-26 adopted budget for a total budget of $3,551,387. The increase is primarily due to increased labor charges from the FC 405 – Public Works ISF due to negotiated salary and benefit increase, an anticipated increase in plans inspection for planned developments, and general permit activity based on current trends. This increase is partially offset with reduced Special Districts Prop 218 support to water and wastewater districts, professional services in Development Services based on the planned level of project review, and reduced staff support to the County Operations Center.

Revenues are recommended to increase by $231,082 or 15% primarily due to the increased inspection and permit activity described above.

This fund center is recommended to be funded with 50% General Fund support for a total of $1,770,440, which is an increase of $16,982 or less than 1% compared to FY 2025-26 adopted 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	0.00	0.00	0.00	0.00	0.00
Actual	0.00	1.00	0.00	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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 for the general public, 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	2.00	2.00	2.00	2.00	2.00
Actual	2.10	2.50	1.20	2.00	

Notes: No additional notes

4. Performance Measure: Percentage of 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	90.00%	90.00%	90.50%	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	1.00	1.00	1.00	1.00	2.00
Actual	0.60	1.80	2.00	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	4.00	3.00	3.00	3.00	3.00
Actual	1.70	1.70	0.70	3.00	

Notes: No additional notes

Public Protection

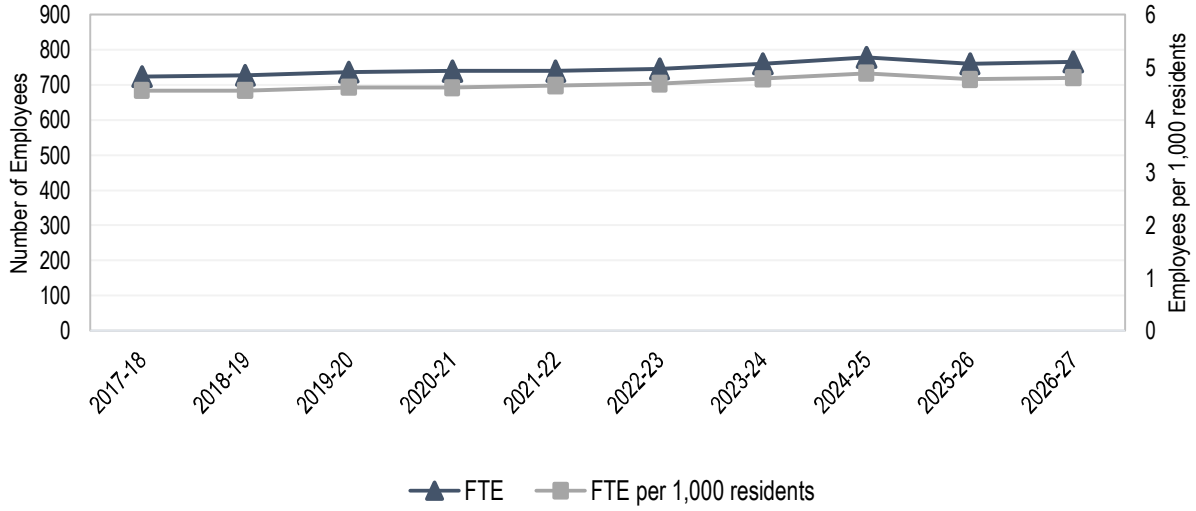
The Public Protection Service Group includes those budgets that provide for public safety, law enforcement, criminal justice administration, emergency preparedness, community supervision, and offender rehabilitation services.

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

SERVICE GROUP BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$258,018,911	$2,577,180	1%
Revenue	$97,643,548	$952,442	1%
General Fund Support	$160,375,363	$1,624,738	1%
Staffing Levels	760.00 FTE	0.00 FTE	0%

Ten Year Staffing History



FC 140 — County Fire

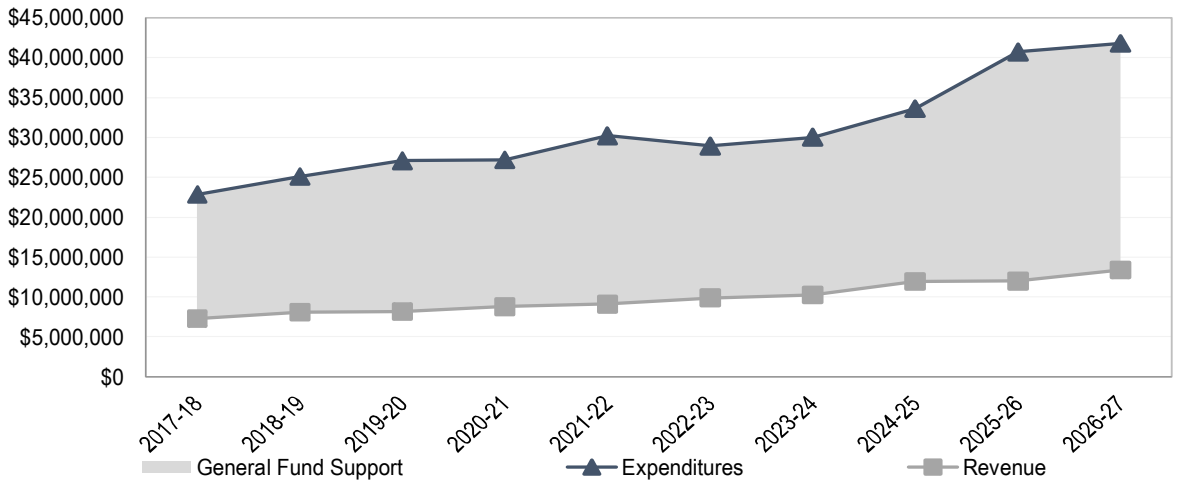
John Owens - County Fire Chief

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 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$41,813,293	$1,084,525	3%
Revenue	$13,374,747	$1,361,768	11%
General Fund Support	$28,438,546	$(277,243)	(1)%
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 $41,815,293 and a total staffing level of 121.00 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: $38,888,064
General Fund Support: $25,878,874
Total Staffing (FTE): 111.00

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: $2,090,878
General Fund Support: $1,990,856
Total Staffing (FTE): 7.00

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: $836,351
General Fund Support: $568,816
Total Staffing (FTE): 3.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2025-26 and some specific objectives for FY 2026-27:

FY 2025-26 Accomplishments

- Completed 100 percent of Fiscal Year 2025-26 objective to conduct two-hundred State mandated SB 1205 fire inspections
- Reviewed and updated five Special Operating Guidelines (SOGs)
- Developed and implemented SOG for Electrical Vehicle (EV) and Battery Energy Storage Systems (BESS) emergencies
- Collaborating with County Public Works Department and Camp San Luis Obispo to upgrade and modernize Training Center at Camp San Luis Obispo
- Training Center building lost to 2016 fire is scheduled to break ground in fall 2026
- Relocated all County Fire training functions in June 2025, from Sunnyside School to County Fire Training Center
- Relocated GIS lab, Resources, and County Community Risk Reduction (CRR) sections in June 2025, from Sunnyside School to new leased space at CAL POLY with CAL POLY Wildland Urban Interface (WUI) institute
- Implementing upgrades and replacements of County Fire apparatus
- Type 1 Engine – Estero Bay (Station 16) currently being outfitted

- Heavy Rescue Chassis – Rescue 21 replacement in progress
- Fire Rescue Boat – Lake Nacimiento (Station 33) currently in production
- Type 3 Engine – Lake Nacimiento (Station 33) currently being outfitted
- Hazmat Support Squad equipped with Cold Cut Cobra system for EV and lithium-ion battery firefighting built and in service at Meridian (Station 52)
- Two replacement squads featuring Cold Cut Cobra system for EVs and lithium-ion battery firefighting currently in production
- Incident Support Vehicle (light and air) – Avila (Station 62) currently in production

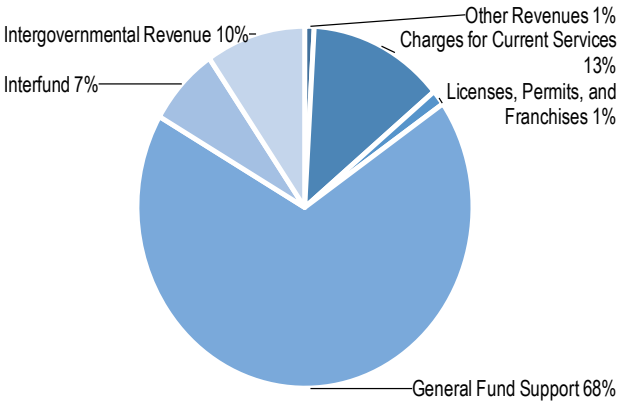
FY 2026-27 Objectives

- Continue SB 1205 State mandated fire inspection program on educational and residential group occupancies. The goal is to complete 100% of these occupancy types.
- Continue implementation of County Fire Strategic Plan
- Complete County Fire Station improvement projects
- Replace Training Center building due to building lost in 2016 fire
- Upgrade Carrizo Plains Station 42 fuel station
- Continue County Fire Apparatus upgrade and replacement

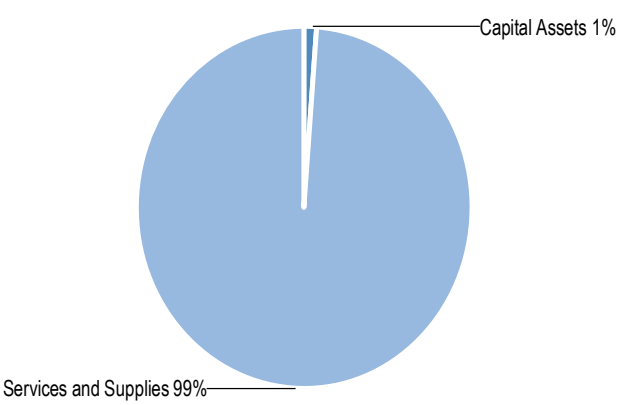
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Licenses, Permits, and Franchises	$578,345	$535,749	$589,553	$589,553	$11,208
Intergovernmental Revenue	$3,885,811	$4,497,922	$3,848,033	$4,014,681	$128,870
Charges for Current Services	$4,818,850	$5,114,514	$5,417,269	$5,447,862	$629,012
Other Revenues	$40,150	$36,810	$382,504	$382,504	$342,354
Interfund	$2,689,823	$2,689,823	$2,940,147	$2,940,147	$250,324
Total Revenue	**$12,012,979**	**$12,874,818**	**$13,177,506**	**$13,374,747**	**$1,361,768**
Services and Supplies	$37,188,424	$38,051,921	$41,001,431	$41,322,793	$4,134,369
Capital Assets	$3,549,344	$9,504,264	$451,977	$492,500	$(3,056,844)
Gross Expenditures	**$40,737,768**	**$47,556,185**	**$41,453,408**	**$41,815,293**	**$1,077,525**
Less Intrafund Transfers	$(9,000)	$1,500	$(2,000)	$(2,000)	$7,000
Net Expenditures	**$40,728,768**	**$47,557,685**	**$41,451,408**	**$41,813,293**	**$1,084,525**
General Fund Support	**$28,715,789**	**$34,682,867**	**$28,273,902**	**$28,438,546**	**$(277,243)**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase $1,077,525 or 3% compared to FY 2025-26 adopted levels for a total budget of $41,815,293. This includes a $3.5 million or 11% increase in budgeted expense for the CAL FIRE services contract, and $3.1 million decrease in planned equipment replacement. The total recommended CAL FIRE contract budgeted expense for FY 2026-27 is $35 million and a total of 121.00 full-time CAL FIRE positions. The increase of 8.00 full-time positions compared to FY 2025-26 is attributed to 3.00 Firefighter II positions to support 3-0 staffing at one County fire station (added mid-fiscal-year 2025-26), the addition of 2.00 positions to support the Hazard Abatement and AB 38 Real Estate Inspection programs and 3.00 Firefighter II positions to support 3-0 staffing at one additional County fire station. The reduction of 6.00 part-time Amador station CAL FIRE positions represents the full reduction of the County Amador program recommended to partially offset the increase in Firefighter II positions. Additionally, the recommended CAL FIRE contract budget includes an increased contract savings assumption compared to FY 2025-26.

Of the total budgeted contract amount, $8.7 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 $492,500. While this is represented as a decrease in expenditures in this Fund Center, there is an offsetting increase in the amount of General Fund being placed into the Fire Equipment Replacement Designation for future vehicle and vehicle equipment purchases based on a replacement schedule. The General Fund is budgeted to place $4.1 million into this designation for FY 2026-27 for scheduled replacement in future years.

Revenue for this fund center is recommended to increase $1.4 million or 11% due primarily to an increase in fire protection services reimbursement revenue from the community of Los Osos and the County Airport due to the CAL FIRE services contract increase, the addition of $119,631 in rent revenue associated with the Oceano Fire Divestiture, and the addition of $452,940 in revenue associated with the Hazard Abatement and AB 38 Real Estate Inspection programs.

The fund center is recommended to be funded with 68% of General Fund support for a total of $28,438,546 which is a decrease of $277,243 or less than 1% compared to FY 2025-26 adopted levels. Including the recommended allocation to the Fire Equipment Designation, total GeneralFund support for County Fire is $32,559,338, an increase of $2,522,606 or 8%.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: Purchase one vehicle for the Hazard Abatement Program.	
Expense: $40,523	**Funding Source(s):** Fire Equipment Designation: $40,523
Intended Results: 1. Provide County Fire transportation to enforce the hazard abatement expansion throughout the County Fire Authority Area of the Local Responsibility Area (LRA) of San Luis Obispo County.	

Title: Add 3.00 Firefighter II positions to West Nipomo County Fire Station 72	
Expense: $667,382	**Funding Source(s):** Amador Program Reduction: $350,000 General Fund: $317,382
Intended Results: 1. Achieve three person staffing level in alignment with recommendations in the San Luis Obispo County Fire 2022 Strategic Plan Status Update. 2. Rescue victims at risk, stop further escalation of fire, and reduce additional damage to property. 3. Meet successful fire/rescue emergency service response time goals and incident outcomes at Station 72.	

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Add 3.00 Firefighter II positions to Paso Robles County Fire Station 30	
Expense: $667,382	**Funding Source(s):** General Fund: $667,382
Intended Results: 1. Achieve three person staffing level in alignment with recommendations in the San Luis Obispo County Fire 2022 Strategic Plan Status Update. 2. Rescue victims at risk, stop further escalation of fire, and reduce additional damage to property. 3. Meet successful fire/rescue emergency service response time goals and incident outcomes at Station 30.	

Title: Add 3.00 Firefighter II positions to Airport County Fire Station 21	
Expense: $667,382	**Funding Source(s):** General Fund: $667,382
Intended Results: 1. Achieve three person staffing level in alignment with recommendations in the San Luis Obispo County Fire 2022 Strategic Plan Status Update. 2. Rescue victims at risk, stop further escalation of fire, and reduce additional damage to property. 3. Meet successful fire/rescue emergency service response time goals and incident outcomes at Station 21.	

Title: Add 3.00 Firefighter II positions to Meridian County Fire Station 52	
Expense: $667,382	**Funding Source(s):** General Fund: $667,382
Intended Results: 1. Achieve three person staffing level in alignment with recommendations in the San Luis Obispo County Fire 2022 Strategic Plan Status Update. 2. Rescue victims at risk, stop further escalation of fire, and reduce additional damage to property. 3. Meet successful fire/rescue emergency service response time goals and incident outcomes at Station 52.	

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

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	52.31%	53.08%	50.34%	51.91%	

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

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	24.73%	24.31%	22.04%	23.69%	

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

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	85.00%	85.00%	85.00%	85.00%	85.00%
Actual	59.48%	60.92%	59.93%	60.11%	

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

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	90.00%	80.00%	80.00%	80.00%	80.00%
Actual	48.72%	57.89%	43.27%	49.96%	

Notes: No additional notes

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

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

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	75.00%	75.00%	75.00%	75.00%	75.00%
Actual	61.54%	93.75%	68.42%	74.57%	

Notes: No additional notes

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

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

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

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	85.94%	83.00%	81.90%	83.61%	

Notes: No additional notes

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

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

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	41.67%	42.81%	34.53%	39.67%	

Notes: No additional notes

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

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

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	85.00%	85.00%	85.00%	85.00%	85.00%
Actual	57.58%	52.26%	53.63%	54.49%	

Notes: No additional notes

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

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

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	80.00%	80.00%	80.00%	80.00%	80.00%
Actual	50.00%	57.58%	40.00%	49.19%	

Notes: No additional notes

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

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

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	75.00%	75.00%	75.00%	75.00%	75.00%
Actual	25.00%	100.00%	100.00%	75.00%	

Notes: No additional notes

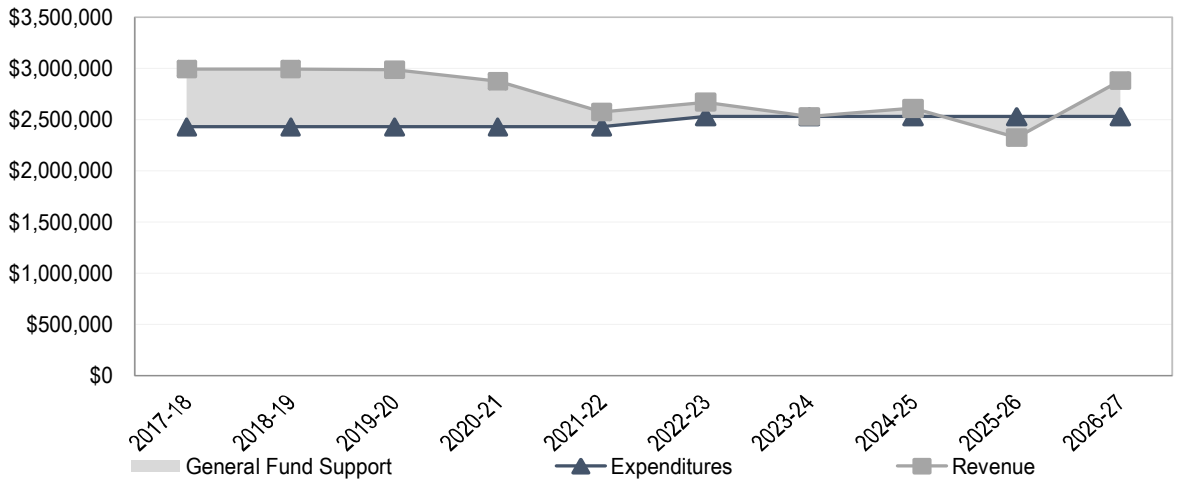
FC 143 — Court Operations

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 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$2,526,520	$0	0%
Revenue	$2,879,414	$556,797	24%
General Fund Support	$(352,894)	$(556,797)	(273)%
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 Executive 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

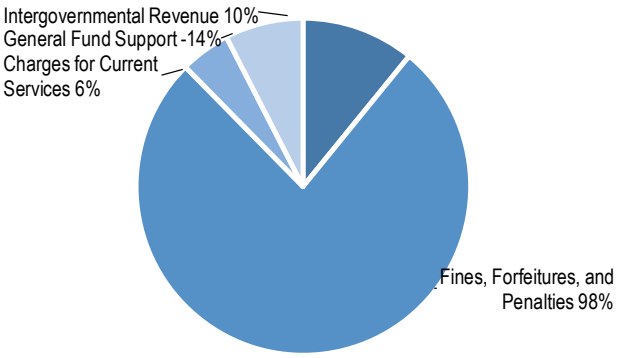
Provides funding for the County's financial obligations associated with the operation of the Superior Court of San Luis Obispo.

Total Expenditures: $2,526,520
General Fund Support: -$352,894

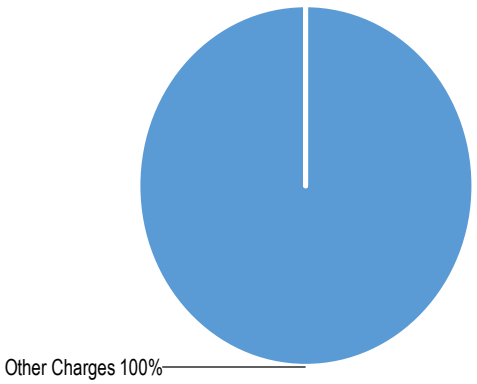
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Fines, Forfeitures, and Penalties	$1,942,255	$3,104,894	$2,540,367	$2,476,702	$534,447
Intergovernmental Revenue	$246,758	$246,758	$246,758	$246,758	$0
Charges for Current Services	$133,604	$155,954	$155,954	$155,954	$22,350
Total Revenue	**$2,322,617**	**$3,507,606**	**$2,943,079**	**$2,879,414**	**$556,797**
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	**$203,903**	**$(981,086)**	**$(416,559)**	**$(352,894)**	**$(556,797)**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

Expenditures are recommended to remain at $2.5 million, consistent with FY 2025-26 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 typically do not change from year to year.

Revenue is recommended to increase by $556,797 or 24%. Revenues from fines, forfeitures, and penalties are budgeted to increase $534,447 or 28% and charges for current services are recommended to increase by $22,350 or 17% 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 to this fund center is recommended to decrease by $556,797 compared to FY 2025-26 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

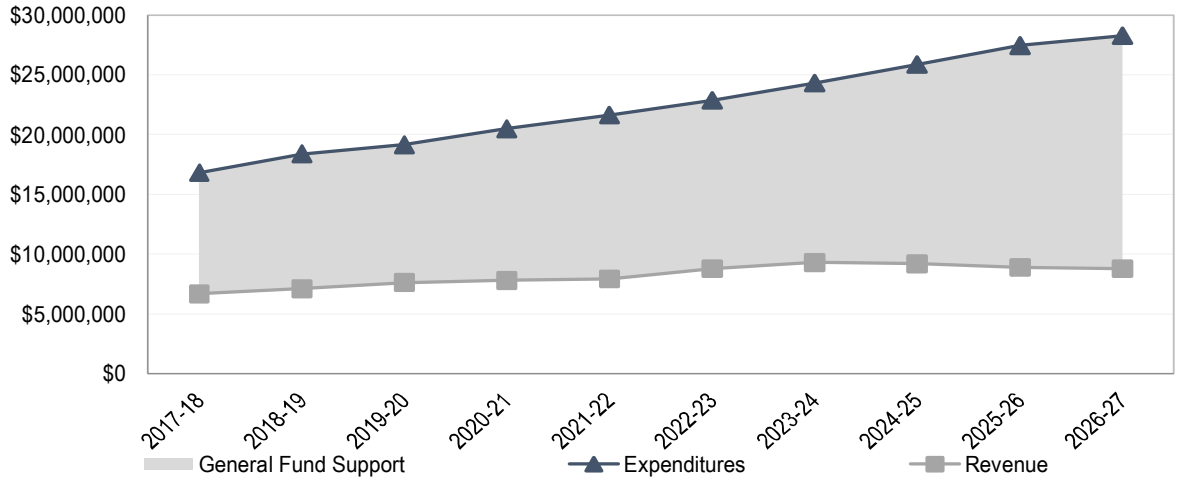
Dan Dow - District Attorney

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.

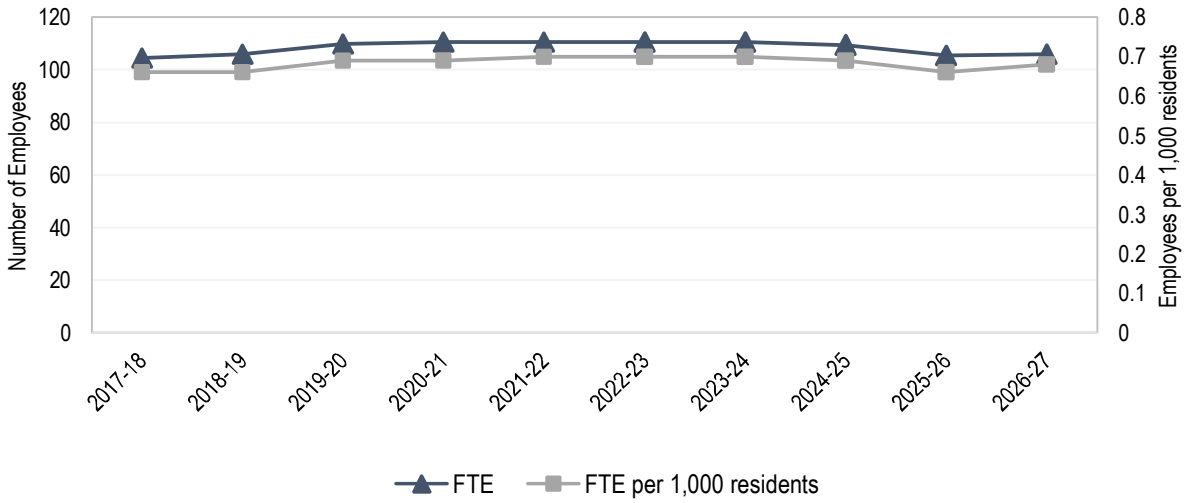
BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$28,292,860	$827,218	3%
Revenue	$8,797,723	$(96,788)	(1)%
General Fund Support	$19,495,137	$924,006	5%
Staffing Levels	105.50 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

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

SERVICE PROGRAMS

The District Attorney's Office has a total expenditure level of $28,295,360 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: $4,487,439
General Fund Support: $3,632,160
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: $3,111,398
General Fund Support: $1,711,905
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: $19,647,336
General Fund Support: $13,757,865
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: $1,049,187
General Fund Support: $393,207
Total Staffing (FTE): 3.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2025-26 and some specific objectives for FY 2026-27:

FY 2025-26 Accomplishments

Significant Cases:

- *People v. Murphy, Jones, Hunt* – Convicted after historic three-defendant jury trial for sex trafficking a minor. Their state prison sentences are as follows: Tremaine Jones was sentenced to 16 years, Joshua Murphy to 14 years and 4 months, and Heather Hunt to 8 years. All three are required to register as sex offenders for their lifetime.
- *People v. Ryan James Johnson* – Convicted after jury trial for felony driving under the influence of drugs causing great bodily injury, reckless driving, and hit and run. Based on this conviction and Johnson's extensive violent record under California's Three Strikes Law, he was sentenced to 14 plus 25 years to life in state prison.
- *People v. Gregory Allen Kornman* – Guilty plea to 22 charges of possessing and distributing thousands of images and videos of violent and sadistic child sexual abuse, including infants and toddlers. Kornman was sentenced to eight years in state prison.
- *People v. Andrew Frederick Rodriguez* – Guilty plea of involuntary manslaughter in the 2024 stabbing death of Jonathan Campbell Perez in Pismo Beach. Rodriguez was sentenced to eight years in state prison.
- *People v. Justin Tray Buchanan* – Guilty plea for the murder of Kelly Jean Buchanan, the attempted murder of William Louis Buchanan, and assault with a knife on Sergio Rangel at a residence in Shandon. Buchanan was sentenced to 30 years to life in state prison.
- *People v. Zoran Petrovic* – Jury found true a petition pending since 2013 that Petrovic is a Sexually Violent Predator and should therefore remain in the custody and care of the California Department of State Hospitals.
- *People v. Charles Hojaboom* – No contest plea for shooting firearms and possessing firearms on the California Polytechnic State University, San Luis Obispo campus. Hojaboom was sentenced to six years and two months in state prison.

Accomplishments:

- Fully implemented 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 participated in monthly Level 2 Threat Assessment meetings and trainings to synchronize communitywide efforts to prevent school violence before it happens. The program is now being led by the County Office of Education, and the DA's Office will continue participation.
- The plan to integrate case management system with 3 remaining local law enforcement agencies allowing electronic file transfer is delayed pending selection and implementation of best solutions.
- Implemented Closure Intelligence, a software that offers data analytics, multi-language transcription, and media editing of digital evidence, tremendously reducing investigation and prosecutor time.

- Hired a part time (hourly) appellate attorney who has represented the District Attorney's Office in numerous appellate cases with positive results, advocating for issues relevant to District Attorney's Offices across the state.

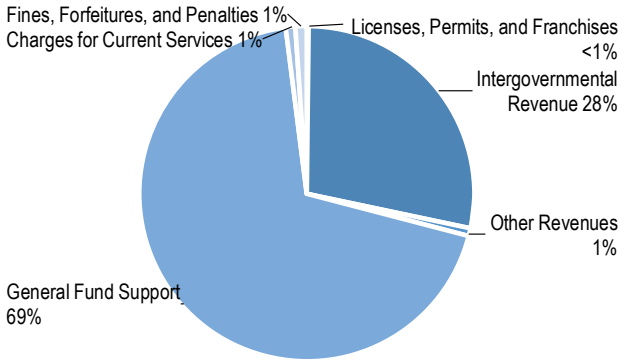
FY 2026-27 Objectives

- Digital Evidence Storage: Identify and implement a secure, scalable alternative digital evidence storage solution that improves evidence lifecycle management, compliance, and operational efficiency.
- AI Policy Development: Develop and implement an office-wide AI policy that aligns with county standards and establishes clear governance, security, and acceptable-use guidelines.
- Process Modernization: Modernize the Special Prosecution and eDiscovery forms to improve public accessibility, reduce incomplete submissions, and enhance internal tracking and transparency.
- Victim Portal Implementation: leverage Case Management System module to submit requests, invoke or update Marsy's Rights, and access case status updates, accessible 24/7.
- Purchase and install new encrypted radios for the Bureau of Investigations to communicate effectively with other Law Enforcement agencies that have transitioned to encrypted radios.

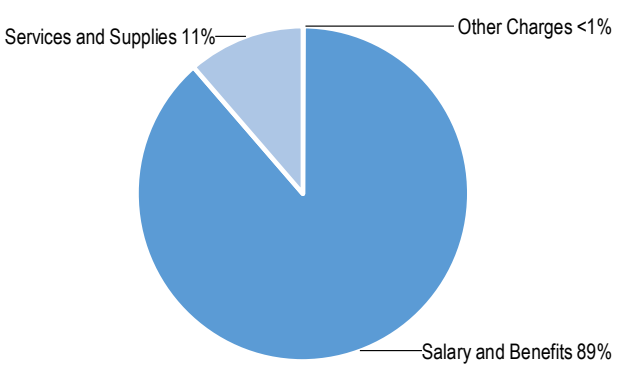
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Licenses, Permits, and Franchises	$55,350	$50,028	$50,028	$50,028	$(5,322)
Fines, Forfeitures, and Penalties	$286,416	$246,742	$315,114	$315,114	$28,698
Intergovernmental Revenue	$8,043,299	$8,008,542	$7,780,613	$7,959,804	$(83,495)
Charges for Current Services	$294,211	$314,772	$259,042	$259,042	$(35,169)
Other Revenues	$215,235	$204,741	$213,735	$213,735	$(1,500)
Total Revenue	**$8,894,511**	**$8,824,825**	**$8,618,532**	**$8,797,723**	**$(96,788)**
Salary and Benefits	$24,248,053	$24,471,225	$23,788,555	$25,046,096	$798,043
Services and Supplies	$3,053,093	$3,165,051	$3,229,785	$3,223,946	$170,853
Other Charges	$166,996	$277,305	$25,318	$25,318	$(141,678)
Gross Expenditures	**$27,468,142**	**$27,913,581**	**$27,043,658**	**$28,295,360**	**$827,218**
Less Intrafund Transfers	$(2,500)	$(2,500)	$(2,500)	$(2,500)	$0
Net Expenditures	**$27,465,642**	**$27,911,081**	**$27,041,158**	**$28,292,860**	**$827,218**
General Fund Support	**$18,571,131**	**$19,086,256**	**$18,422,626**	**$19,495,137**	**$924,006**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $827,218, or 3%, compared to the FY 2025-26 adopted levels, for a total FY 2026-27 recommended budget of $28.3 million. Salaries and benefits are recommended to increase by $798,043 or 3%, and include restoration of $1.3 million in salary and benefits expenditures, partially offset by the vacancy rate factor of 4.5%. Services and supplies are recommended to increase by $170,853 or 6%, mainly due to planned increases in multi-year contracts. Other charges are recommended to decrease by $141,958 or 85% primarily due to the sunsetting of the pass-through portion of the Student, Teachers, and Officers Preventing (STOP) School Violence Grant Program. Intrafund charges are recommended to remain consistent with FY 2025-26. Adjusting for intrafund transfers in the amount of $2,500, same as FY 2025-26 adopted levels, net expenditures for this fund center are budgeted to increase by $827,218 or 3% for a total budget of $28.3 million.

Revenues are recommended to decrease by $96,788 or 1% compared to the FY 2025-26 adopted levels. This is primarily due to the sunset of the STOP School Violence Grant Program and the elimination of previously reimbursable DMV Vehicle Theft fine revenue.

The recommended budget includes $1.3 million in General Fund above the Baseline to restore salary and benefits support that would have been reduced to meet the General Fund ceiling target. The fund center is recommended to be funded with 69% of General Fund support for a total of $19.5 million, an increase of $924,006 or 5% from FY 2025-26.

The FY 2026-27 recommended Position Allocation List (PAL) for the department shows no net change from the FY 2025-26 adopted PAL. The FY 2026-27 PAL extends 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 2025-26 Mid-Year PAL Changes:

On September 23, 2025, the Board approved the following changes to the department's PAL:

- Delete 2.00 FTE Division Manager – District Attorney
- Add 1.00 FTE Digital Forensics Lab Manager
- Add 1.00 FTE Victim and Witness Assistance Division Manager

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Add 1.00 FTE Deputy District Attorney III for the vertical prosecution of all types of criminal Elder Abuse.	
Expense: $328,121	**Funding Source(s):** $328,121 General Fund

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.

Title: Add 1.00 FTE Paralegal Additional to support increasing caseload demands.	
Expense: $150,991	**Funding Source(s):** $150,991 General Fund

Intended Results:

Adding a Paralegal will produce measurable improvements in processing times, workload balance, and discovery compliance, as well as a reduction in Paralegal overtime.

Efficiency Measures

1. Reduced turnaround times for discovery preparation.
2. Improved ability to handle digital evidence review.
3. Increased capacity for timely trial preparation.

Quality of Service Measures

1. Greater accuracy and consistency in discovery production.
2. More organized, complete case files for prosecutors.
3. Improved legal research support and document preparation.

Outcome Measures

1. More timely compliance with statutory discovery requirements.
2. Reduced backlog in digital evidence reviews.
3. Enhanced overall case readiness.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	12,000.00	13,000.00	11,304.00	13,000.00	13,000.00
Actual	11,304.00	11,981.00	12,298.00	13,000.00	

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	50.00%	65.00%	51.60%	50.00%	0.00%
Actual	51.60%	54.70%	50.20%	50.00%	

Notes: DELETE: No longer a valuable measure.

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 Attorneys 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	850.00	700.00	708.00	700.00	700.00
Actual	740.00	664.00	575.00	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	100.00	125.00	152.00	175.00	175.00
Actual	155.00	138.00	158.00	175.00	

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	93.00%	93.00%	93.00%	93.00%	93.00%
Actual	93.00%	94.00%	95.20%	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	97.00%	97.00%	97.00%	97.00%	0.00%
Actual	100.00%	100.00%	100.00%	97.00%	

Notes: This measure is being deleted for FY 2026-27 as it is no longer a valuable measure.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	97.00%	97.00%	97.00%	97.00%	0.00%
Actual	94.87%	92.00%	92.80%	97.00%	

Notes: This measure is being deleted for FY 2026-27 as it is no longer a valuable measure.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	11,000.00	11,500.00	11,500.00	11,500.00	11,500.00
Actual	11,472.00	10,188.00	9,245.00	11,500.00	

Notes: No additional notes

9. Performance Measure: Number of subpoenas to witnesses to testify at a contested hearing or trial.					
This measure tracks the number of subpoenas that are issued to witnesses including law enforcement and civilians by the Christopher G. Money Victim Witness Assistance Center.					
	FY 2022-23	**FY 2023-24**	**FY 2024-25**	**FY 2025-26**	**FY 2026-27**
Target	0.00	0.00	0.00	0.00	14,800.00
Actual	0.00	0.00	0.00	0.00	
Notes: This is a new measure FY 2026-27.					

FC 138 — Executive Office - Emergency Services

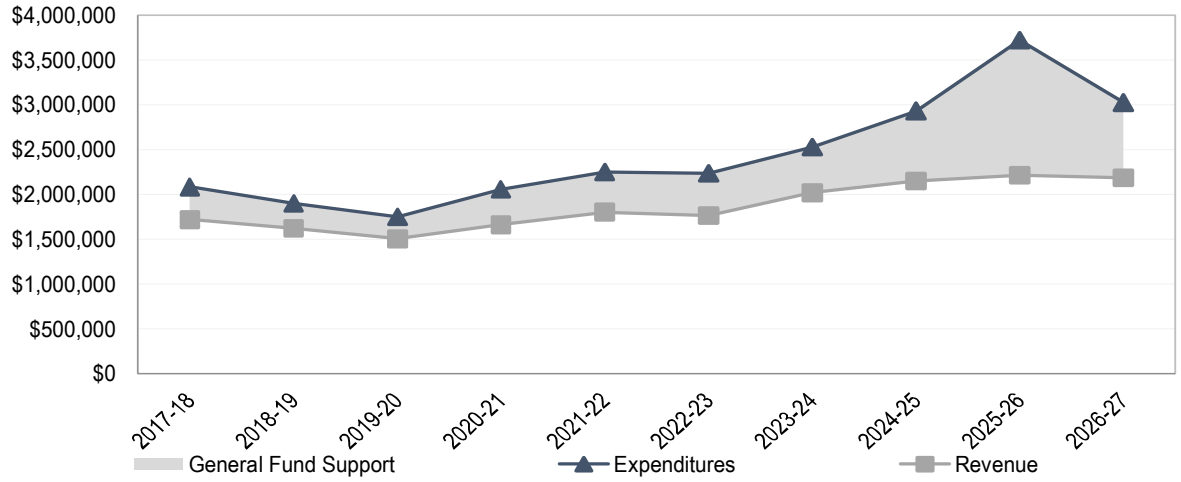
Matthew P. Pontes- Chief Executive Officer

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

BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$3,023,965	$(695,834)	(19)%
Revenue	$2,185,137	$(29,225)	(1)%
General Fund Support	$838,828	$(666,609)	(44)%
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 $3,023,965 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: $19,577
General Fund Support: $19,577
Total Staffing (FTE): 0.10

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: $911,338
General Fund Support: $252,440
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: $901,295
General Fund Support: $249,479
Total Staffing (FTE): 2.80

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: $300,510
General Fund Support: $83,241
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: $19,577
General Fund Support: $0
Total Staffing (FTE): 0.10

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: $689,539
General Fund Support: $211,245
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: $130,219
General Fund Support: $22,846
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: $51,910
General Fund Support: $0
Total Staffing (FTE): 0.25

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2025-26 and some specific objectives for FY 2026-27:

FY 2025-26 Accomplishments

- Provided Incident Command System (ICS) 300 & 400 training to County Emergency Operations Center (EOC) staff and operational area partner agencies.
- Completed the 2025 Multi-Jurisdictional Hazard Mitigation Plan Update.
- Held four (4) Disaster Planning Advisory Council meetings.
- Conducted a FEMA Evaluated Northern Evacuee Monitoring, Decontamination and Reception Exercise.
- Conducted a medical services exercise with local partner agencies
- Implemented a new Web EOC platform.
- Outfitted the Hostile Action Response Trailer and put into service.

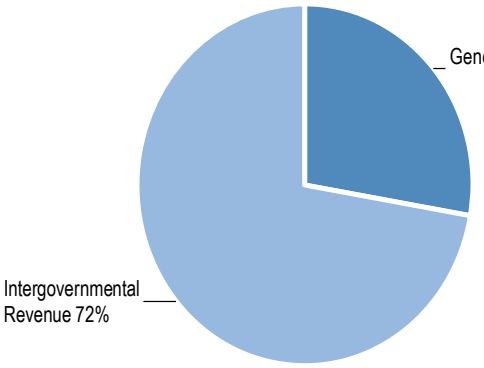
FY 2026-27 Objectives

- Complete eight Emergency Operations Plan all-hazard annexes.
- Add the NOAA Weather Radio system to County alert and warning system.
- Meet the requirements for the national tsunami ready community program.
- Conduct a FEMA Evaluated Plume exercise involving hostile actions.
- Purchase and outfit an Emergency Response Trailer.
- Provide two Incident Command Post (ICP)/EOC Interface courses.

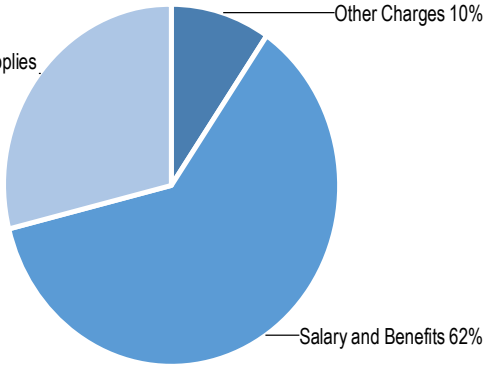
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Intergovernmental Revenue	$2,214,362	$2,849,741	$2,185,137	$2,185,137	$(29,225)
Other Revenues	$0	$85,559	$0	$0	$0
Total Revenue	**$2,214,362**	**$2,935,300**	**$2,185,137**	**$2,185,137**	**$(29,225)**
Salary and Benefits	$1,783,807	$1,752,218	$1,859,846	$1,859,846	$76,039
Services and Supplies	$1,685,992	$2,194,922	$874,120	$874,120	$(811,872)
Other Charges	$250,000	$356,903	$290,000	$290,000	$40,000
Capital Assets	$0	$80,552	$0	$0	$0
Gross Expenditures	**$3,719,799**	**$4,384,595**	**$3,023,965**	**$3,023,965**	**$(695,834)**
General Fund Support	**$1,505,437**	**$1,449,295**	**$838,828**	**$838,828**	**$(666,609)**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to decrease by $695,834 or 19% for a total budget of $3 million. Salary and benefits are recommended to increase by $76,039 or 4% primarily due to increases in negotiated salaries and benefits. Services and supplies are recommended to decrease by $811,872 or 48%.

The decrease in services and supplies is primarily due to the $648,335 elimination in one-time FY 2025-26 costs associated with repayment to the Federal Emergency Management Agency (FEMA) through the California Governor's Office of Emergency Services (Cal OES) for de-obligated federal funding received for COVID-19 response recovery. Additionally, a decrease of $76,940 or 40% for one-time tone alert boxes and Starlink equipment purchases, a decrease of $53,800 or 45% for one-time furniture, software licenses, equipment and supplies for the Emergency Operations Center (EOC), and a net decrease of $64,879 in matrix charges.

These decreases are partially offset by increases of $16,545 or 331% for maintenance equipment, $12,500 or 94% for training, and $11,825 or 124% for fleet mileage charges. In addition, expenditures of $40,000 are recommended as new pass-through grants to local agencies participating in the Regional HAZMAT Response Team.

Revenues are recommended to decrease by $29,225 or 1% primarily due to a $62,570 or 3% decrease in net Nuclear Power Preparedness Program (NPP) funding adjusted for one-time revenues for equipment bringing the total to $2 million, and a $10,000 or 6% decrease in Federal aid pass-through grants to local agencies. Other agency revenues are recommended to increase by $43,345 in new revenue as pass-through support for the Regional HAZMAT Response Team.

The fund center is recommended to be funded with 28% of General Fund support for a total of $838,828 which is a decrease of $666,609 or 44% from FY 2025-26.

The FY 2026-27 recommended Position Allocation List (PAL) includes no net changes in FTE compared to the FY 2025-26 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.

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. The absence of deficiencies provides reasonable assurance that appropriate measures can be taken to protect the health and safety of the public.

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	50.00%	50.00%	50.00%	20.00%	25.00%
Actual	25.00%	25.00%	25.00%	20.00%	

Notes: This measure provides a benchmark for the number of Emergency Operation Plan Annexes to be developed or updated each year. The number of Annexes now required have increased from fourteen to twenty-eight.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	100.00%	100.00%	100.00%	100.00%	0.00%
Actual	100.00%	100.00%	100.00%	100.00%	

Notes: This performance measure will be removed for FY 2026-27 as it has been achieved.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	100.00%	100.00%	100.00%	75.00%	75.00%
Actual	89.00%	85.00%	57.00%	60.00%	

Notes: OES continues to promote the DSW training at new employee orientations. The percentage of staff trained continues to increase although we still have yet to reach our goal. The data set being used was revised in FY 2024-25 to remove staff no longer employed.

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 essential to ensure disaster service workers can effectively practice assigned roles, utilize standard operating procedures, and implement emergency response plans, with the goal of identifying and addressing gaps prior to an actual disaster.

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	4.00	4.00	4.00	4.00	4.00
Actual	6.00	4.00	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	25,000.00	25,000.00	25,000.00	25,000.00	11,000.00
Actual	0.00	0.00	7,300.00	9,500.00	

Notes: We have revised our performance target for the number of people registered for AlertSLO to be achievable based on the increase over the past years with considerable public outreach campaigns and advertising.

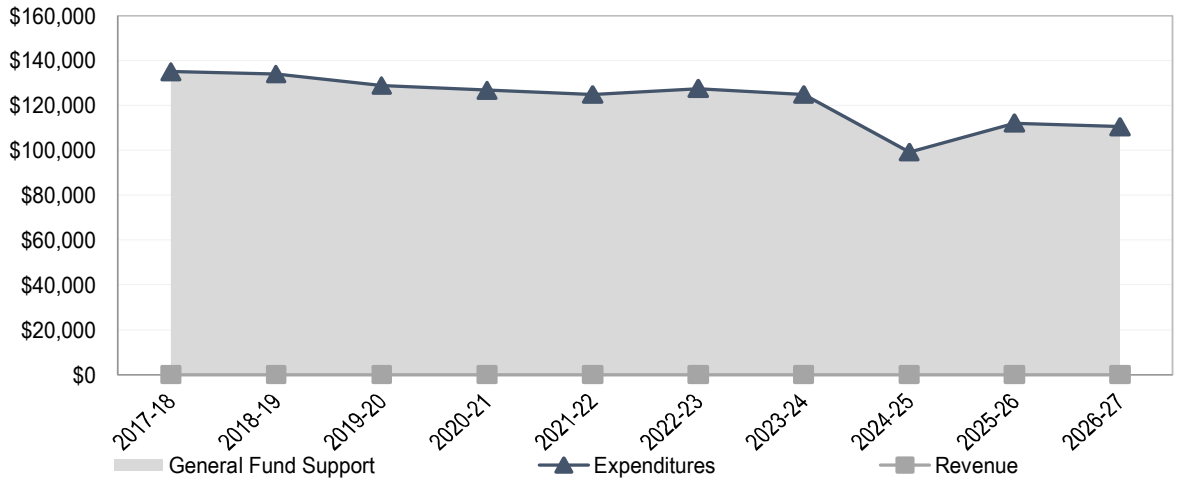
FC 131 — Grand Jury

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.

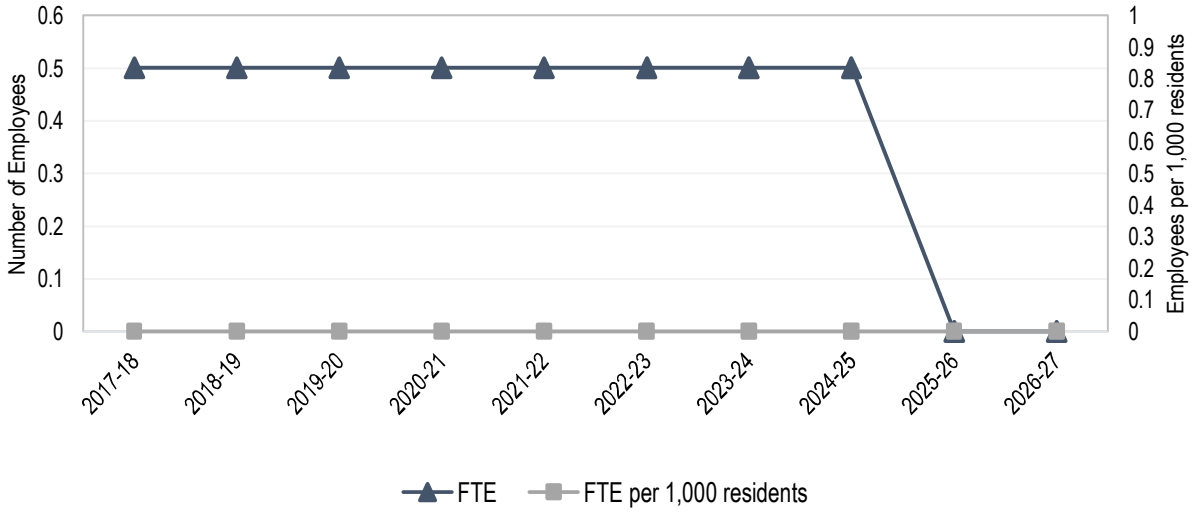
BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$110,462	$(1,666)	(1)%
Revenue	$0	$0	0%
General Fund Support	$110,462	$(1,666)	(1)%
Staffing Levels	0.00 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

To objectively examine all aspects of local government and recommend corrective action where appropriate to ensure the County is being governed honestly and efficiently and county monies are being handled judiciously.

SERVICE PROGRAMS

The Grand Jury has a total expenditure level of $110,462 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: $104,939
General Fund Support: $104,939
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.

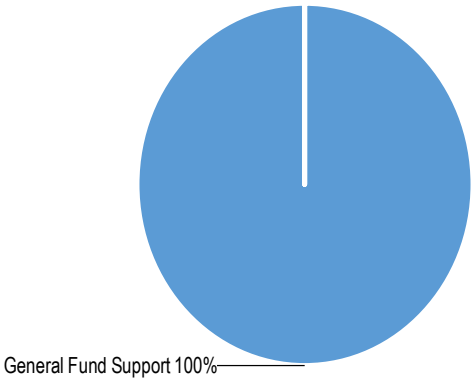
Total Expenditures: $5,523
General Fund Support: $5,523
Total Staffing (FTE): 0.00

*Note: This fund center is supported by temporary help

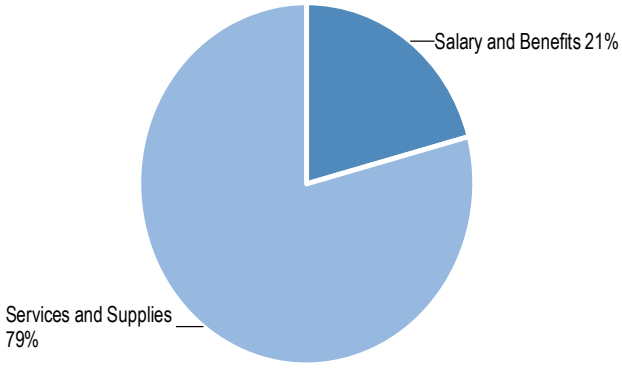
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Salary and Benefits	$23,989	$23,924	$23,000	$23,000	$(989)
Services and Supplies	$88,139	$91,351	$87,462	$87,462	$(677)
Gross Expenditures	**$112,128**	**$115,275**	**$110,462**	**$110,462**	**$(1,666)**
Less Intrafund Transfers	$0	$(5,534)	$0	$0	$0
Net Expenditures	**$112,128**	**$109,741**	**$110,462**	**$110,462**	**$(1,666)**
General Fund Support	**$112,128**	**$109,741**	**$110,462**	**$110,462**	**$(1,666)**

Source of Funds



Use of Funds



CEO'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 decrease by $1,666 or 1% for a total budget of $110,462. Salaries and benefits are recommended to decrease by $989 or 4% while maintaining the Temporary Help account at the FY 2025-26 adopted level. Services and supplies are also recommended to decrease by $677 or less than 1% to incorporate lower costs for replacement chairs and paper shredding.

The Grand Jury does not receive any revenue and is fully funded by General Fund support, for a total of $110,462 which is a decrease of $1,666 or 1% from the FY 2025-26 level.

There is no Position Allocation List (PAL) for this function. All support is provided by temp help hours, and the recommended budget for the Grand Jury includes funds that will maintain services at current levels.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

FC 139 — Probation

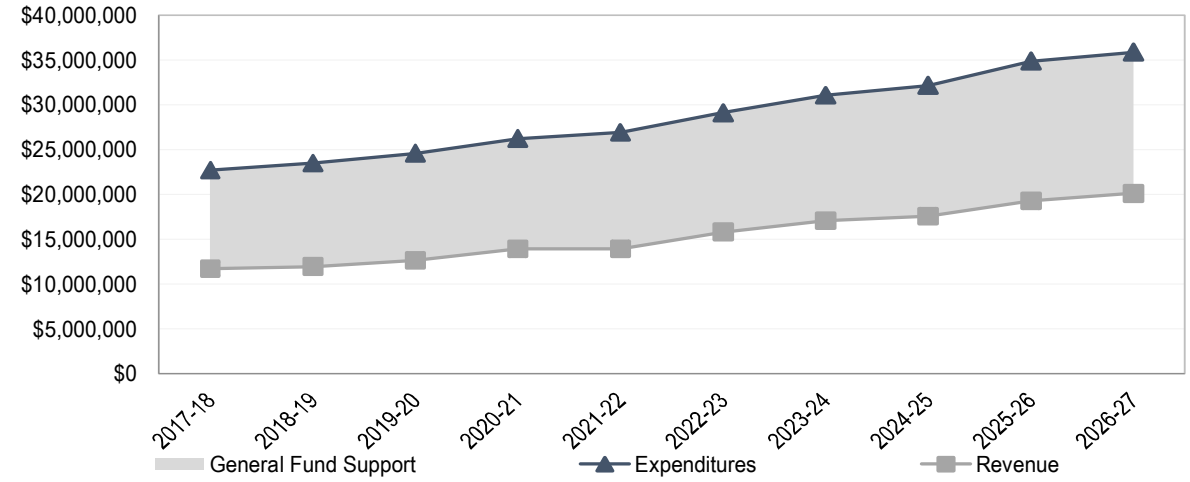
Tom Milder - Chief Probation Officer

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

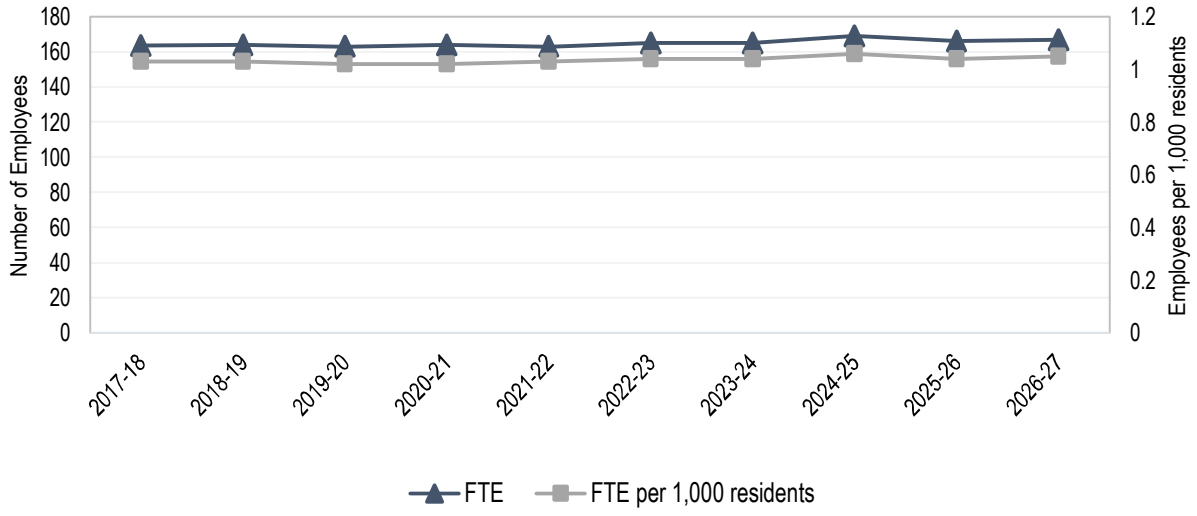
BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$35,859,104	$982,236	3%
Revenue	$20,102,861	$851,201	4%
General Fund Support	$15,756,243	$131,035	1%
Staffing Levels	167.00 FTE	1.00 FTE	1%

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 $36,208,990 and a total staffing level of 167.00 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 Executive Leadership and Administration services includes 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: $4,614,286
General Fund Support: $3,172,180
Total Staffing (FTE): 17.85

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-promise 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, whenever a youth cannot be safely maintained in the community and/or in the home of their parent(s) or legal guardian(s). 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 Pursuing Health Occupation, Education, New Skills, Independence and X-Factor (PHOENIX) program. The PHOENIX program is 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: $5,111,271
General Fund Support: $946,828
Total Staffing (FTE): 21.50

Youth Detention and Commitment Services

The Probation Department operates three programs within Youth Justice Facility. The Juvenile Hall is 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 based 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, and family counseling, as well as additional 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 Pursuing, Health, Occupation, Education, New Skills, Independence, and X-Factor (PHOENIX) program is San Luis Obispo County's Secure Youth Treatment Facility (SYTF). It was designed in response to California's Senate Bill 823 and the broader Juvenile Justice realignment efforts. The PHOENIX Program focuses on preparing youth who are serving long term custody commitments for successful reintegration into their communities by addressing their comprehensive needs including health, education, vocational readiness, life skills, and personal growth. Central to the PHOENIX approach is a strong focus on accountability and restorative justice. Youth are guided to take responsibility for their actions, understand the impact of their behavior on others, and actively work toward making amends. Through restorative practices, the program aims to promote healing for victims, communities, and the youth themselves, fostering a deeper sense of empathy, personal growth, and public safety. 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.

Total Expenditures: $10,189,204
General Fund Support: $8,143,550
Total Staffing (FTE): 44.50

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 staff to complete the assessment, gather information on the individual, and prepare a report regarding suitability for release with community monitoring. Individuals released on pre-trial are monitored to ensure public safety and to increase the likelihood the individual will appear at future court hearings. Monitoring activities include electronic or phone check-ins, face to face meetings, home visits, and electronic monitoring. Individuals released on pre-trial monitoring are also referred for treatment and supportive services as needed.

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 case planning, discharge planning and ensuring the individuals are connected to community-based services prior to release. One probation officer is assigned full-time to the County Jail and supports these reentry services by attending regular treatment team meetings, connecting individuals to jail-based services, and coordinating with an individual's assigned probation officer to make sure necessary post release service linkages are made.

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 organizations 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 offenses. 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 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, the Mobile Probation Services Center provides outreach and case management services for unhoused justice involved individuals to connect them to housing programs, treatment services and other basic needs. The two probation officers assigned to this program focus on improving compliance with conditions of probation by removing barriers to transportation and social services supports and enhancing relationships with community-based organizations serving the unhoused.

Furthermore, a probation officer is assigned to the Proposition 36 Health and Safety Code Section 11395 treatment program. This officer works collaboratively with the Court, Behavioral Health, and Department of Social Services to support the assessment, engagement, accountability and monitoring of those participating in the program.

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: $11,802,561
General Fund Support: $1,520,989
Total Staffing (FTE): 57.50

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: $1,246,342
General Fund Support: $149,249
Total Staffing (FTE): 9.15

Professional Standards and Human Resources

The Professional Standards and Human Resources Division is responsible for safeguarding the integrity and professionalism of the Probation Department. The Division oversees recruitment, pre-employment background investigations, employee services (including onboarding, payroll, and leave management), training and development programs, as well as citizen complaint and personnel investigation processes.

Recruitment and Background Investigation Services
Recruitment Services support the Department's employment efforts by developing recruitment materials, managing social media outreach, coordinating recruitment orientations and testing, and ensuring the integrity and professional qualifications of Probation employees.

Background Investigation Services conduct thorough investigations of volunteers, interns, and prospective employees to assess suitability for employment. These investigations include verifying previous employment, evaluating integrity and job performance, and reviewing potential disqualifiers such as criminal behavior, illegal substance use, or other issues that may affect fitness for service.

Employee Services
Employee Services provides comprehensive support to both employees and job applicants. The unit coordinates onboarding, payroll changes, and leave processing in collaboration with County Human Resources. Employee Services serves as the primary point of contact for departmental applicants, conducts new employee orientations, prepares new hire documentation, and ensures compliance with Civil Service Commission Rules and other County personnel regulations.

Training Services
Training Services is responsible for developing, coordinating, and delivering training and educational programs for all employees, as required by the Board of State and Community Corrections (BSCC) and the County. The unit collaborates with internal and external subject matter experts to identify training needs, develop new programs, and provide learning opportunities through diverse delivery methods. Training Services also measures training effectiveness, tracks and reports outcomes, provides feedback to participants and management, and evaluates training materials and methodologies. The unit maintains employee training records, manages logistics such as venues and equipment, coordinates off-site training activities, and oversees in-house training facilities and resources.

Personnel Investigation Services
Personnel Investigation Services is responsible for conducting investigations into citizen complaints and allegations of employee misconduct within the Probation Department. The unit's objective is to ensure a fair, impartial, and timely investigative process that reinforces public confidence, maintains the Department's integrity and transparency, and safeguards the rights of employees throughout the investigative process.

Total Expenditures: $1,955,497
General Fund Support: $1,544,817
Total Staffing (FTE): 8.50

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: $1,289,829
General Fund Support: $278,630
Total Staffing (FTE): 8.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2025-26 and some specific objectives for FY 2026-27:

FY 2025-26 Accomplishments

- Received State Department of Health Care Services approval to implement 90-day pre-release services for youth released from the county youth justice facility, as required by the California Advancing and Innovating Medi-Cal (CalAIM) Initiative.
- Implemented first-of-its-kind Healpod sensory intervention treatment program in the county youth justice facility, to support youth with boosting motivation, strengthening emotional regulation, encouraging treatment engagement and developing coping skills.
- Established funding, hired a Business System Analyst and completed a Request for Proposal process as significant steps towards the replacement of Probation's existing case management system.
- Completed a capital improvement project to enhance vocational-educational opportunities at the county youth justice facility, which included the addition of a recreation yard trailer pad for a Mobile Career Technical Education trailer.
- Occupied new Probation Department building, which included moving out of two pre-existing office buildings as well as completing a reorganization of overall departmental staffing and structure.

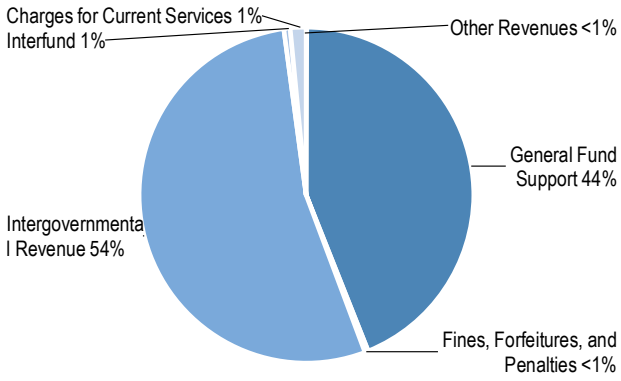
FY 2026-27 Objectives

- Complete an assessment of, and updates to, existing policies and procedures to ensure operational alignment with the transition into the new Probation Department building.
- Complete a local validation study of the Public Safety Assessment (PSA) as required by Senate Bill 36.
- Implement Neurofeedback as a therapeutic intervention in the county youth justice facility, as many justice-involved youths carry the effects of adverse childhood experiences, substance use and disrupted attachment. Neurofeedback is a technique that trains individuals to regulate their brain activity to enhance self-regulation and brain function to improve mental health.
- Reorganize adult probation supervision caseloads to reallocate an existing deputy probation officer position to support the Mobile Probation Services Center (MPSC). This officer will supervise a caseload of unhoused probationers and provide additional support to the MPSC to increase hours of service and improve direct support to the unhoused justice-involved population.

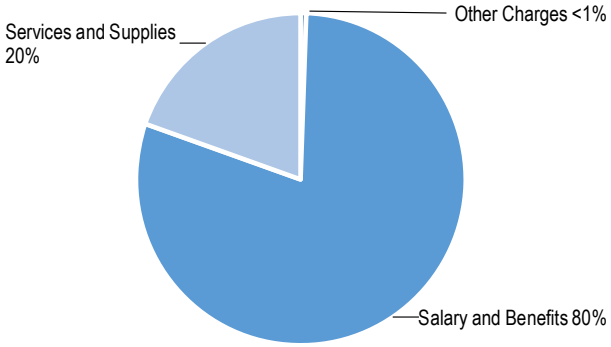
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Fines, Forfeitures, and Penalties	$105,450	$88,617	$105,450	$105,450	$0
Intergovernmental Revenue	$18,585,840	$20,112,028	$19,128,315	$19,224,570	$638,730
Charges for Current Services	$550,100	$506,909	$550,100	$550,100	$0
Other Revenues	$10,270	$33,733	$10,270	$10,270	$0
Interfund	$0	$159,353	$212,471	$212,471	$212,471
Total Revenue	**$19,251,660**	**$20,900,640**	**$20,006,606**	**$20,102,861**	**$851,201**
Salary and Benefits	$28,222,736	$27,537,885	$28,614,292	$28,923,781	$701,045
Services and Supplies	$7,070,110	$8,449,440	$7,087,677	$7,098,509	$28,399
Other Charges	$70,922	$531,705	$186,699	$186,699	$115,777
Capital Assets	$0	$19,842	$0	$0	$0
Gross Expenditures	**$35,363,768**	**$36,538,872**	**$35,888,668**	**$36,208,990**	**$845,222**
Less Intrafund Transfers	$(486,900)	$(485,803)	$(349,886)	$(349,886)	$137,014
Net Expenditures	**$34,876,868**	**$36,053,069**	**$35,538,782**	**$35,859,104**	**$982,236**
General Fund Support	**$15,625,208**	**$15,152,429**	**$15,532,176**	**$15,756,243**	**$131,035**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $845,222 or 2% to a total of $36.2 million. Salary and benefits are increasing by $701,045 or 2%, primarily due to negotiated salary and benefits increases, partially offset by the inclusion of the vacancy factor of 6%. Services and supplies are recommended to increase by $28,399 or less than 1% primarily due to increases in interdepartmental charges and utility costs. Additionally, Other Charges are increasing by $115,777 per agreement with Fleet Services. Net expenditures for this fund center are budgeted to increase by $1 million, or 3%. This reflects a decrease in intrafund transfers of $137,014 or 28% compared to the FY 2025-26 adopted levels. The decrease is due to the elimination of grant funding for the Mental Health Diversion Program (MHDC), which funded 1.00 FTE Deputy Probation Officer.

Revenues are recommended to increase by $851,201 or 4% due to the projected increase in State Aid. The fund center is recommended to be funded with 44% of General Fund support, for a total of $15.8 million, an increase of $131,035 or less than 1% from FY 2025-26.

The recommended budget includes restoring $266,428 in General Fund above the Baseline for retirement-related expenses. Historically, the Probation Department has used vacancy-generated savings during the fiscal year to fund those expenditures.

The FY 2026-27 recommended Position Allocation List (PAL) for the department includes a net increase of 1.00 FTE compared to the FY 2025-26.

FY 2025-26 Mid-Year PAL Changes:

On August 5, 2025, the Board approved the following changes to the department's PAL:

- Add 1.00 FTE Business Systems Analyst I/II/III – Limited Term (expiring 06/30/2027)

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	761,062.00	761,062.00	800,000.00	800,000.00	800,000.00
Actual	807,684.13	851,424.00	964,535.00	900,000.00	

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	45.00%	45.00%	45.00%	45.00%	45.00%
Actual	29.70%	26.90%	28.90%	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	45.00%	45.00%	45.00%	45.00%	45.00%
Actual	32.20%	38.80%	35.00%	37.00%	

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	40.00%	40.00%	40.00%	40.00%	40.00%
Actual	54.60%	52.70%	47.20%	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	30.00%	30.00%	25.00%	25.00%	25.00%
Actual	13.60%	9.20%	14.30%	15.00%	

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	0.00	75.00	75.00	75.00	75.00
Actual	86.60	117.20	134.30	120.00	

Notes: No additional notes

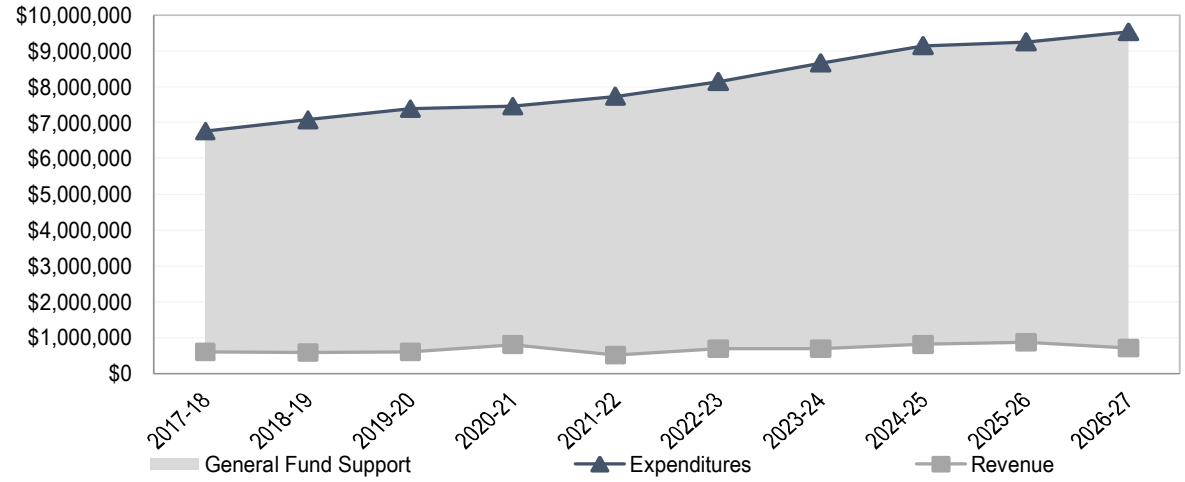
FC 135 — Public Defender

Public Defender provides for the legal defense of criminal defendants that cannot afford an attorney. Services are provided under contracts with private attorneys.

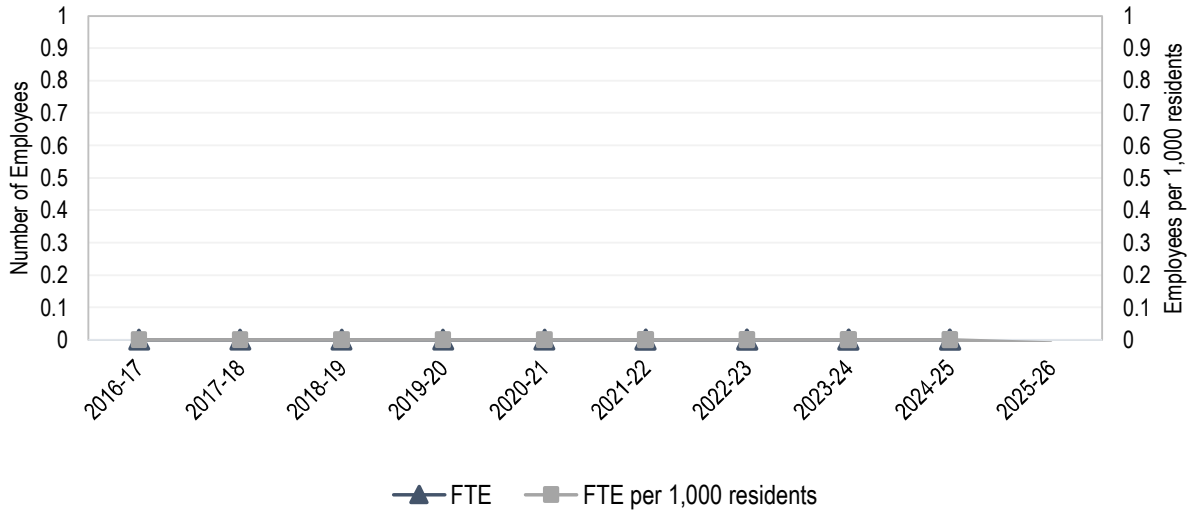
BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$9,522,988	$274,294	3%
Revenue	$714,381	$(154,569)	(18)%
General Fund Support	$8,808,607	$428,863	5%
Staffing Levels	0.00 FTE	0.00 FTE	0 %

Ten Year Budget History



Ten Year Staffing 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 Executive 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 $9,522,988 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: $6,532,654
General Fund Support: $6,333,161

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: $1,109,344
General Fund Support: $1,095,579

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: $455,755
General Fund Support: $450,100

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: $865,493
General Fund Support: $854,753

State Institutional Legal Defense

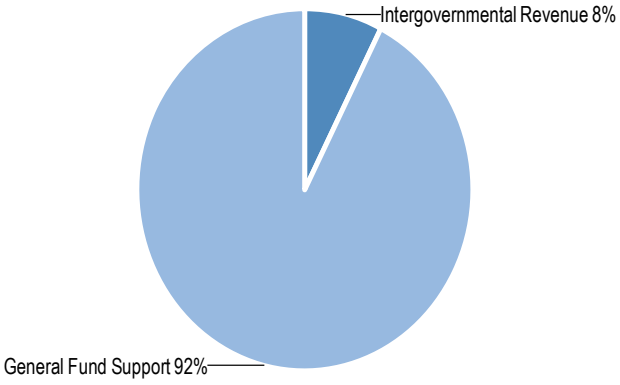
Provides for contracted and court-appointed attorneys to defend institutionalized indigents in criminal matters which occur at the Atascadero State Hospital (ASH) and California Men's Colony (CMC).

Total Expenditures: $559,742
General Fund Support: $75,014

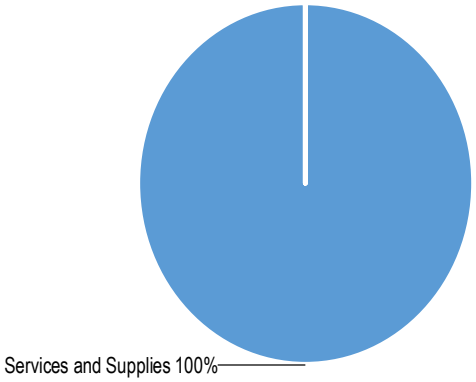
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Intergovernmental Revenue	$868,950	$883,471	$878,288	$714,381	$(154,569)
Total Revenue	**$868,950**	**$883,471**	**$878,288**	**$714,381**	**$(154,569)**
Services and Supplies	$9,248,694	$9,960,394	$9,517,147	$9,522,988	$274,294
Gross Expenditures	**$9,248,694**	**$9,960,394**	**$9,517,147**	**$9,522,988**	**$274,294**
General Fund Support	**$8,379,744**	**$9,076,923**	**$8,638,859**	**$8,808,607**	**$428,863**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $274,294, or 3%, to a total of $9.5 million. Annual payments to the County's four contract Public Defender firms, totaling $8 million in FY 2026-27, 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) inflation adjustment of 3% on each of the County's four contracts with the law firms that provide public defender services. Contracted CPI and other contracted expenses increase expenditure levels by $252,206. Total non-contracted attorney expenses are increasing by $7,932. General administrative expenses and insurance are recommended to increase by $14,156.

Revenues are recommended to decrease by $154,569 or 18%, primarily due to the sunset of the AB 1869 Realignment Revenue in FY 2025-26. The fund center is recommended to be funded with 92% of General Fund support for a total of $8.8 million, which is an increase of $428,863 or 5% from FY 2025-26.

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: Number of cases reversed due to 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	28.80	30.09	32.48	33.89	34.00
Actual	28.88	30.95	32.47	32.82	

Notes: No additional notes

FC 137 — Public Health - Animal Services

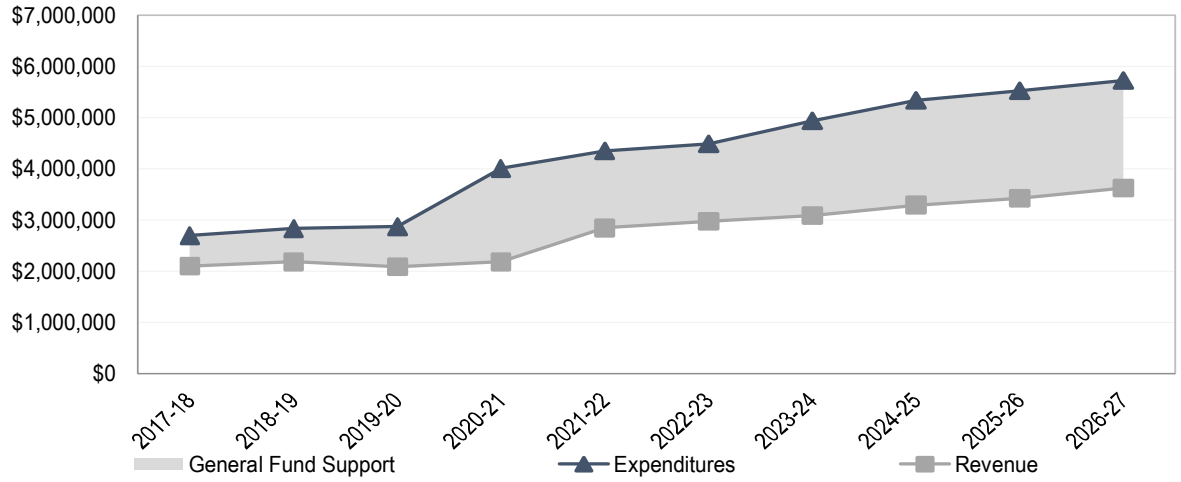
Dr. Penny Borenstein - Director of Public Health

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

BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$5,724,162	$203,009	4%
Revenue	$3,630,001	$209,141	6%
General Fund Support	$2,094,161	$(6,132)	(0)%
Staffing Levels	23.50 FTE	0.00 FTE	0%

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 the 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 $5,724,162 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: $1,389,350
General Fund Support: $791,466
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 individuals enrolled in a court ordered Alternative Work Program and volunteers.

Total Expenditures: $3,923,658
General Fund Support: $1,986,711
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: $411,154
General Fund Support: ($684,016)
Total Staffing (FTE): 2.25

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2025-26 and some specific objectives for FY 2026-27:

FY 2025-26 Accomplishments

- Achieved a *Live Animal Outcome Rate* of 90% from January 2025 through December 2025.
- Sheltered approximately 200 companion animals and livestock evacuated in association with the Gifford Fire.
- Evaluation of potential implementation of an administrative citation program remains in process.
- Due to administrative restrictions and challenges, a spay neuter voucher program was not implemented. However, as an alternative Animal Services sponsored quarterly no-cost mobile spay-neuter clinics at locations around the county.

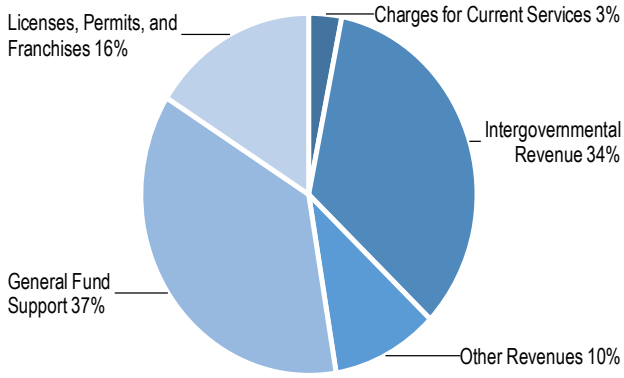
FY 2026-27 Objectives

- Maintain a *Live Outcome Rate* above 90%.
- Continue low cost/no-cost spay-neuter clinics targeting low income pet owners.
- Establish co-operative MOU/MOA's with regional animal care partners to facilitate rapid and coordinated response to animal management challenges during disaster or community emergencies.

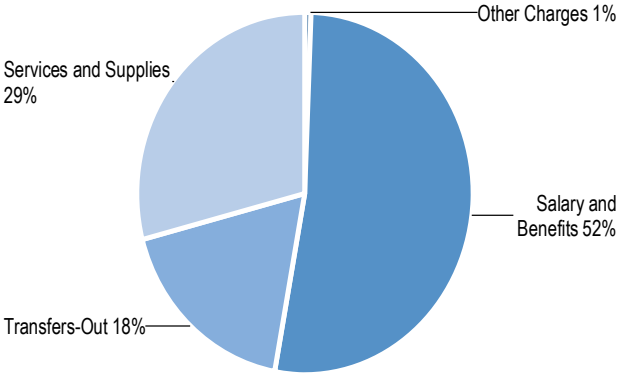
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Licenses, Permits, and Franchises	$935,107	$908,184	$918,195	$918,195	$(16,912)
Intergovernmental Revenue	$1,723,510	$1,725,716	$1,945,171	$1,945,171	$221,661
Charges for Current Services	$187,520	$161,355	$180,053	$180,053	$(7,467)
Other Revenues	$574,723	$645,700	$586,582	$586,582	$11,859
Total Revenue	**$3,420,860**	**$3,440,955**	**$3,630,001**	**$3,630,001**	**$209,141**
Salary and Benefits	$3,002,505	$2,908,399	$2,995,945	$2,995,945	$(6,560)
Services and Supplies	$1,491,248	$1,747,005	$1,654,344	$1,665,385	$174,137
Other Charges	$0	$0	$32,632	$32,632	$32,632
Capital Assets	$0	$7,000	$0	$0	$0
Transfers-Out	$1,027,400	$1,027,400	$1,028,200	$1,030,200	$2,800
Gross Expenditures	**$5,521,153**	**$5,689,804**	**$5,711,121**	**$5,724,162**	**$203,009**
General Fund Support	**$2,100,293**	**$2,248,849**	**$2,081,120**	**$2,094,161**	**$(6,132)**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $203,009 or 4% for a total budget of $5.7 million. Expenditure increases are driven primarily by higher costs in services and supplies related to animal care operations and administrative costs. Increases reflect rising prices for medical supplies for sheltered animals and increasing costs for outside veterinary services. Additionally, scheduled replacements contribute to the increase, including rugged laptop replacements for Animal Control Officers and desktop workstations at the shelter, as well as a scheduled vehicle replacement. Administrative cost allocations, including Health Administration billing and Countywide overhead, also contribute to the overall growth in this category. Salary and benefits are decreasing by $6,560 or less than 1% due to the inclusion of a 6% vacancy rate.

Revenues are recommended to increase by $209,141 or 6%, primarily driven by higher service-based fees charged to the seven incorporated cities for animal control services, reflecting the proportional cost allocation for shelter, field, and licensing operations. This growth is partially offset by projected declines in Animal License and Impound Fee revenues due to lower compliance trends and affordability challenges impacting pet redemptions. Animal Placement revenues are projected to increase modestly, consistent with favorable adoption trends.

The fund center is recommended to be funded with 37% of General Fund support for a total of $2,094,161 which is a decrease of $6,132 or less than 1% from FY 2025-26.

The FY 2026-27 Recommended Position Allocation List (PAL) for the department includes no net change in FTE compared to the FY 2025-26 Adopted PAL.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	19.00	19.00	19.00	19.00	21.00
Actual	23.52	25.62	25.06	22.60	

Notes: The number of officers on duty at a given time and their geographic locations are primary determinant factors for response times. Consequently, there is inherently a significant variance between response times for officers on duty during normal operational hours versus officers responding on-call after hours or during holidays. For FY 2025-26, target response times have been updated to better reflect this dynamic.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	93.00%	93.00%	93.00%	93.00%	90.00%
Actual	91.00%	92.50%	89.00%	91.70%	

Notes: LAOR is slightly below target as the result of increasing average length of stay for sheltered animals which reduces available kennel space, limiting the ability to house and treat animals with lower adoptability potential. Nevertheless, LAOR remains high and reflects successful efforts at securing positive outcomes for sheltered animals. For FY 2026-27 LAOR target has been updated to correspond to value generally recognized as corresponding to the classification of no kill.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	40.00%	40.00%	40.00%	40.00%	33.00%
Actual	43.96%	41.83%	33.22%	32.98%	

Notes: In FY 2024-25, 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 from previous years. This resulted in an adjusted industry standard. Target value for licensing in FY 2026-27 is adjusted to better align with the revised industry standard.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	71.13%	91.00%	88.00%	92.00%	

Notes: No additional notes

FC 130 — Public Works - Waste Management

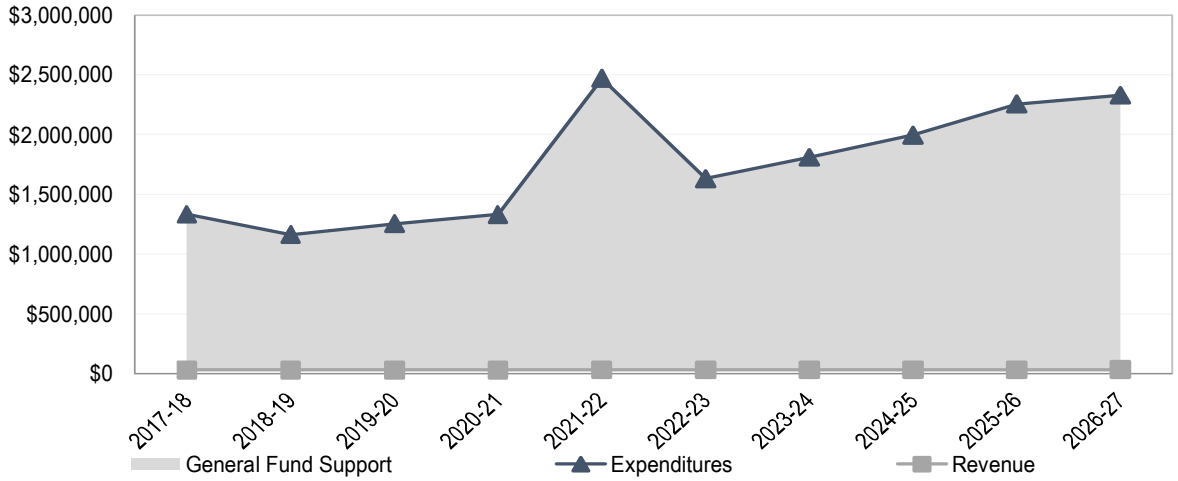
John Diodati - Public Works Director

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

BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$2,329,044	$71,676	3%
Revenue	$35,000	$3,000	9%
General Fund Support	$2,294,044	$68,676	3%
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 and 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 $2,329,044 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: $1,396,345
General Fund Support: $1,396,345
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: $167,096
General Fund Support: $132,096
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: $765,603
General Fund Support: $765,603
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 2025-26 and some specific objectives for FY 2026-27:

FY 2025-26 Accomplishments

•Completed updates to the GIS database for storm drainage systems in Nipomo, Shandon, Cayucos, Cambria, and the County Operations Center. Initiated updates to the storm drainage system maps for Garden Farms, Edna Valley, and San Simeon.

•Participated in development of a framework for stormwater program cost tracking to align with forthcoming state reporting requirements.

•Monitored and supported construction stormwater permit compliance for Avila Beach Drive Roundabout, Jack Creek Bridge Replacement, South Bay Boulevard Bridge Replacement, Co-Located Dispatch Center and new Probation building.

•Coordinated staff trainings with new County stormwater team staff to onboard them into maintaining established training programs.

•Initiated review of Total Maximum Daily Load (TMDL) compliance efforts and coordination with partner agencies in preparation for municipal stormwater permit updates.

•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), including receiving an Authority to Construct No. 7704 for installation of a passive solar flare to replace the existing flare system.

•Administered 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 for Mission Country Disposal, South County Sanitary Services, and San Luis Garbage (Waste Connections companies), and USA Waste of California (a Waste Management company).

•Served as the County's jurisdictional contact for CalRecycle and coordinated 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 including participating in on-site audits by CalRecycle Jurisdiction and Agency Compliance and Enforcement (JACE) representatives, and completing expenditures and reporting for CalRecycle Beverage Container Recycling Payment Program FY 23-24, resulting in water bottle filling stations installed in eighteen County Parks locations.

•Supported County departments and facilities in meeting the County's compliance with State solid waste laws and regulations, and policies and priorities established by the County Board of Supervisors including developing training video modules on new recycling requirements for all County staff and providing solid waste reduction information on the County's intranet site.

FY 2026-27 Objectives

•Continue updating the geospatial information system (GIS) database of the County's MS4 stormwater drainage and conveyance systems for public roadways and county owned facilities.

•Begin compiling data for stormwater program cost reporting requirements issued by the State Water Resources Control Board. Establish internal reporting process for future years.

•Conduct inter-departmental staff training for erosion and sediment control.

•Support compliance of County capital projects and facilities with state construction stormwater and industrial stormwater permit requirements.

•Monitor development of new Phase II Municipal Stormwater Permit and determine whether additional resources will be required to facilitate compliance.

•Review compliance with current and proposed Total Maximum Daily Load requirements in Morro Bay and Santa Maria River watersheds.

•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.

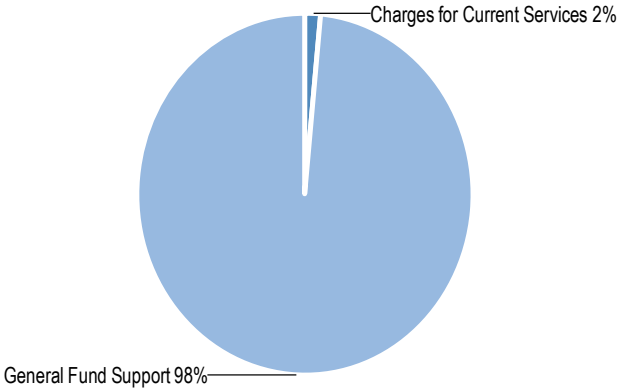
•Administer the franchise agreements with six solid waste hauler companies to provide curbside collection to residents and commercial accounts within the County solid waste jurisdiction including conducting rate adjustment application reviews and processing, agreement negotiations and amendments, and performance reviews.

•Serve as the County's jurisdictional contact for CalRecycle, coordinate with the San Luis Obispo County Integrated Waste Management Authority (IWMA), and 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.

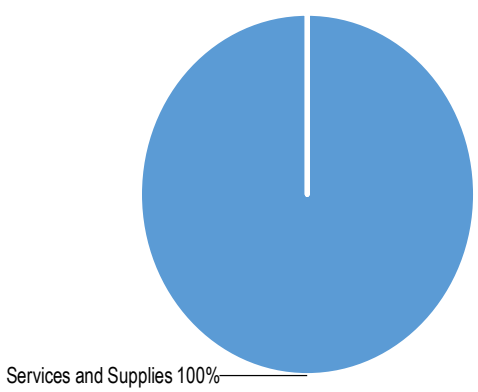
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Intergovernmental Revenue	$0	$351,731	$0	$0	$0
Charges for Current Services	$32,000	$32,000	$35,000	$35,000	$3,000
Other Revenues	$0	$3	$0	$0	$0
Total Revenue	**$32,000**	**$383,734**	**$35,000**	**$35,000**	**$3,000**
Services and Supplies	$2,257,368	$2,780,034	$2,269,044	$2,329,044	$71,676
Gross Expenditures	**$2,257,368**	**$2,780,034**	**$2,269,044**	**$2,329,044**	**$71,676**
General Fund Support	**$2,225,368**	**$2,396,300**	**$2,234,044**	**$2,294,044**	**$68,676**

Source of Funds



Use of Funds



CEO'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 $71,676 or 3% compared to the FY 2025-26 adopted budget for a total budget of $2,329,044. Increases in professional services agreements for Los Osos Landfill maintenance and expanded water quality testing requirements related to per- and polyfluoroalkyl substances (PFAS) are largely offset by anticipated reductions in regulatory agency fees in FY 2026-27, lower electricity usage, and decreased Public Works staff time allocated to management of this fund center. Additionally, the recommended budget includes appropriation to address increased State Water Resources Control Board stormwater permit requirements.

Revenues are recommended to increase 3,000 or 9% compared to the FY 2025-26 adopted levels, attributed to known increases in fee revenue from South County Sanitary.

This fund center is recommended to be funded with 98% General Fund support for a total of $2,294,044, which is an increase of $68,676 or 3% compared to FY 2025-26 adopted levels.

This fund center does not have a Position Allocation List.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: One-time funding for State Water Resources Control Board Stormwater Permit Requirements	
Expense: $60,000	**Funding Source(s):** General Fund: $60,000
Intended Results: 1. Demonstrate compliance with Total Maximum Daily Load's through alternative methods and reduce the long-term costs associated with meeting expanded requirements.	

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

None

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	0.00%	100.00%	100.00%	100.00%	100.00%
Actual	0.00%	100.00%	99.70%	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	0.00%	0.00%	100.00%	100.00%	100.00%
Actual	0.00%	0.00%	100.00%	100.00%	

Notes: No additional notes

FC 136 — Sheriff-Coroner

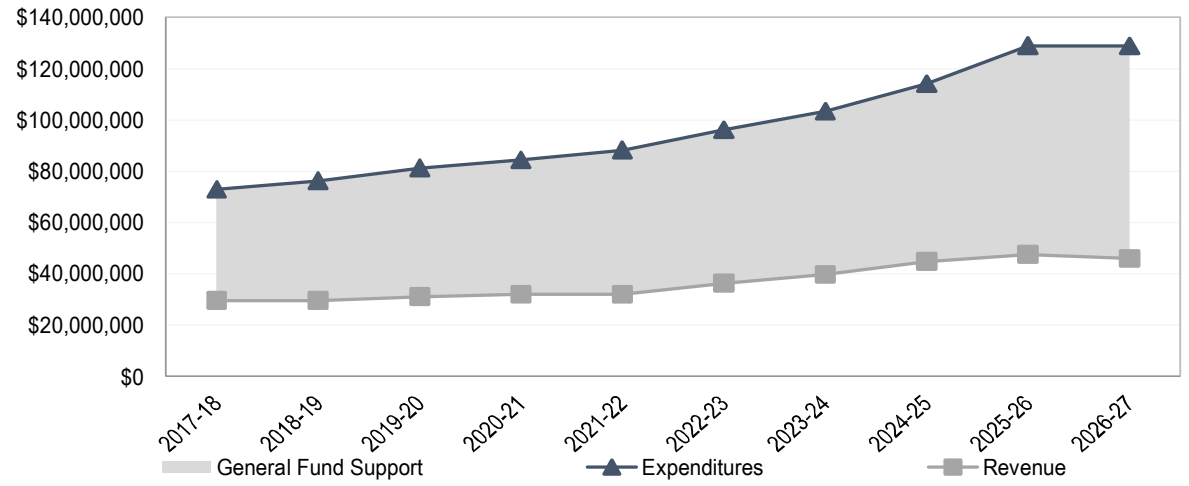
Ian Parkinson - Sheriff-Coroner

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 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$128,816,512	$(168,279)	(0)%
Revenue	$45,924,284	$(1,748,883)	(4)%
General Fund Support	$82,892,228	$1,580,604	2%
Staffing Levels	454.50 FTE	(1.00) FTE	(0)%

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 $128,968,019 and a total staffing level of 454.50 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: $17,359,464
General Fund Support: ($4,884,599)
Total Staffing (FTE): 23.00

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: $51,296,514
General Fund Support: $44,232,475
Total Staffing (FTE): 181.00

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: $4,289,090
General Fund Support: $4,117,780
Total Staffing (FTE):15.00

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: $54,239,616
General Fund Support: $38,199,483
Total Staffing (FTE): 226.50

Compliance Division

The Sheriff's Office Compliance Division is responsible for all department-issued permits, licensing, registration, and the compliance of legal cannabis operations within the unincorporated areas of San Luis Obispo County. The division handles the oversight of carry concealed weapons (CCW) permits, explosive permits, business licenses, cannabis operations monitoring, and the registration of gang, arson, and sex offenders. Additionally, the Compliance Division provides fingerprinting services to the public.

Total Expenditures: $1,783,335
General Fund Support: $1,227,089
Total Staffing (FTE): 9.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2025-26 and some specific objectives for FY 2026-27:

FY 2025-26 Accomplishments

- The Public Safety Communications Center (formerly known as the Co-located Dispatch center) was completed and started full operations during the winter. Relocating all Dispatch staff to a new state-of-the-art facility which allows for growth while bringing the Sheriff's Dispatch team in line with new technologies. The Public Safety Communications Center now located next to the Sheriff's North station in Templeton is better facilitated to manage communications with emergency response personnel during major natural disaster events. Improved technological components will also allow, moving forward, for faster emergency

response coordination as it also houses San Luis Obispo County Fire/CAL Fire. Additionally, the larger facility will help address any future agency growth for seamless uninterrupted service to the community. With the upgraded 20,193-square-foot, two-story facility, and technological advances including 150,000 feet of network cabling, the rate of calls and responses will provide faster and better coordinated emergency response times, and continued expansion of safety personnel.

- The Sheriff's Office, in partnership with the County Executive Office, was able to procure a new Bearcat for Special Enforcement Detail (SED) operations. The Sheriff's Office was able to secure a grant through the Board of State Community Corrections along with Prop 172 contribution as well as utilizing a Sheriff's Office trust fund to fully fund this necessary equipment. A long-standing challenge of not being adequately outfitted to address some of the most volatile scenarios has now been addressed which will allow the Sheriff's SED team to have one more tool to keep the community safe. In July 2025 the current Bearcat was utilized in a barricade incident with a violent suspect, and was utilized to evacuate uninvolved residents, demonstrating one of the various ways this equipment is necessary for community safety. Target delivery for the new Bearcat will be by summer of 2027, allowing the Sheriff's Office to update engagement practices and standards for some of the most critical events that can affect our community.
- The Sheriff's Office continued to enhance the Support Services Bureau by merging the Cannabis team with elements of the Records and Warrants team to develop the Sheriff's Compliance Division which addresses cannabis compliance, explosive and conceal and carry permits, as well as tackling the new fire work ordinance and registrants, all housed under one Division. With these collective efforts living under one assigned Compliance Division, the Sheriff's Office was able to centralize related responsibilities and improve coordination and collaboration. With this team all operating together, there is now dedicated support where before, compliance support was spread into other support functions. The Sheriff's Office Compliance Division generated fire work ordinance fine revenue over $14,000 in the first year of its implementation.
- The Jail Security Electronics (JSE) project met a milestone with completing the RFP solicitation for the project along with identifying funding sources and project phases. As-Built plans were completed by a consultant allowing the Sheriff's Office to advance on a multi-phase plan for the JSE project. Phase 1 targeted a review of all work outlined in the RFP by touring the facility and identifying all components of the project to negate any need for future change orders to help prevent project delays and help mitigate unnecessary expenses.

FY 2026-27 Objectives

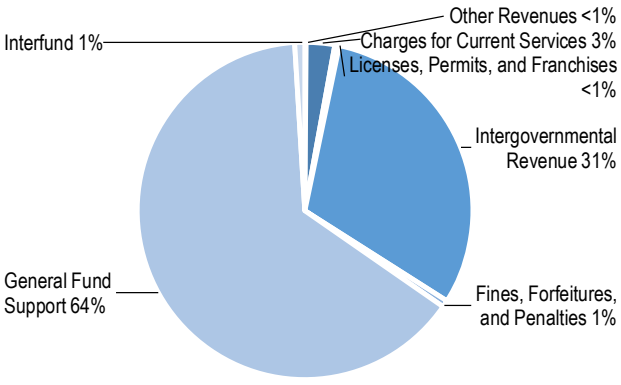
- With necessary early planning phases being addressed, the Sheriff's Office is setting sights on major Jail Security Electronics (JSE) project progress in the FY 2026-27. As mentioned with the FY 2025-26 Accomplishments, Phase 2 is the next major phase of the JSE project. This next phase will target all replacements of equipment, locks and overall security components that will bring an improved, reliable security to the jail. These upgrades and replacements will address improved monitoring of inmates and staff with better cameras and security equipment, faster lockdown capabilities during necessary jail lockdown periods as well as enhanced staff support with improved automated door and access control systems and overall better communication systems such as alarms and integrated alerts. All of this will provide long-term cost savings with a more modern and manageable system than currently exists.

- The Sheriff's Office will be working together with the County Public Works department to advance the development of the Nipomo Sheriff's Substation. With the continued growth of southern San Luis Obispo County, the needs for more enhanced emergency services have become essential for local community members. The volume of service calls has doubled within the last decade, and with the nearest substation in Oceano, this has extended response times to more remote areas within this region of the County. The Sheriff's Office will begin assessing overall needs of the community, staffing levels and facility equipment needs throughout the process of the project and anticipate the growth of these items.

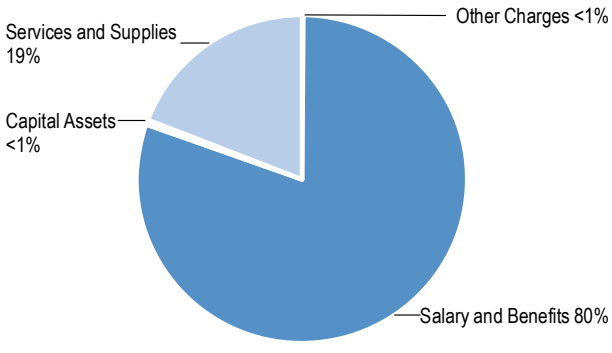
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Licenses, Permits, and Franchises	$951,861	$531,608	$571,347	$571,347	$(380,514)
Fines, Forfeitures, and Penalties	$716,499	$626,051	$814,648	$862,840	$146,341
Intergovernmental Revenue	$41,758,876	$47,646,146	$39,170,705	$39,540,124	$(2,218,752)
Charges for Current Services	$2,985,323	$2,896,232	$3,510,348	$3,560,348	$575,025
Other Revenues	$149,878	$182,276	$107,903	$107,903	$(41,975)
Interfund	$1,110,730	$1,138,867	$1,281,722	$1,281,722	$170,992
Total Revenue	**$47,673,167**	**$53,021,179**	**$45,456,673**	**$45,924,284**	**$(1,748,883)**
Salary and Benefits	$103,718,892	$103,310,986	$98,950,307	$103,508,571	$(210,321)
Services and Supplies	$24,552,697	$27,892,532	$24,477,141	$24,658,836	$106,139
Other Charges	$471,594	$2,652,298	$193,873	$193,873	$(277,721)
Capital Assets	$396,933	$3,375,404	$902,663	$606,739	$209,806
Gross Expenditures	**$129,140,116**	**$137,231,220**	**$124,523,984**	**$128,968,019**	**$(172,097)**
Less Intrafund Transfers	$(155,325)	$(129,894)	$(151,507)	$(151,507)	$3,818
Net Expenditures	**$128,984,791**	**$137,101,326**	**$124,372,477**	**$128,816,512**	**$(168,279)**
General Fund Support	**$81,311,624**	**$84,080,146**	**$78,915,804**	**$82,892,228**	**$1,580,604**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to decrease by $172,097 or less than 1% for a total budget of $129 million. Salaries and Benefits are recommended to decrease by $210,321, largely driven by the inclusion of a 6% vacancy rate, with salary savings built into the budget to account for projected vacancies.

Services and Supplies are recommended to increase by $106,139. The increases include: $144,714 in Other Supplies for vehicle theft supplies and equipment; $102,921 in Computer Software due to annual cost increases and the addition of CAD-to-CAD software; $75,154 for portable license plate readers, ballistic helmets with face shields, and range backstop lead mining; and $470,035 in General Liability insurance. Additionally, fleet costs reflect a shift in procurement and billing methods, resulting in an overall net increase of $232,012. This change includes increases of $820,471 in vehicle leases, $352,030 in garage services and billings, and $292,164 in fuel. These increases are partially offset by decreases of $948,261 in fleet billing mileage and $277,721 in reduced fleet equipment costs.

Services and Supplies increases are partially offset by decreases in professional services of $916,419 and special department expense of $300,971 due to decreases in California Advancing and Innovating Medi-Cal (CalAIM) funding and the corresponding reduction in related expenditures. Equipment Rents and leases are decreasing by $126,026, reflecting costs that were reclassified to Professional Services.

Revenues are recommended to decrease by $1.7 million or 4% for a total of $45.9 million. These changes are primarily due to reductions in Intergovernmental Revenue which are partially offset by increases in Charges for Services and Interfund revenue.

Intergovernmental Revenue is recommended to decrease by $2.2 million, driven by a $1.4 million reduction in Realignment Trial Court funding, a $1.7 million reduction in CalAIM funding, and the elimination of $194,127 in federal State Criminal Alien Assistance Program (SCAAP) funding. License and Permit revenue is recommended to decrease by $382,514, primarily due to projected lower cannabis fee revenues. Other Revenue is recommended to decrease by $41,975 related to decreased Tobacco Settlement funding.

These decreases are partially offset by a $146,341 increase in Fines and Penalties revenue related to CAL-ID. Funding is transferred from the Cal ID Trust Fund, supported by vehicle license and court fees, and fully offsets program costs. Charges for Services are recommended to increase by $575,025, including $431,420 in billings to outside agencies for Dispatch services and new fees for such services as External Account Management and CAD-to-CAD, as well as a $61,204 increase in Opioid Settlement Fund revenue. Interfund revenue is recommended to increase by $170,992, primarily related to Inmate Welfare Trust transfers and increased Airport Security billings.

The recommended budget includes the restoration of $4,602,489 amount of General Fund above the Baseline to restore 18.00 FTE.

Additionally, three Budget Augmentation Requests (BAR) are included in the recommended budget, which includes:

- Purchase of one Bomb Suit, funded with General Fund support

- Purchase of one DataWorks Livescan Mobile Fingerprint Station and Printer for Court Holding, funded with CAL-ID
- Add 1.00 FTE Senior Account Clerk, 1.00 FTE Correctional Technician I/II/III, and 1.00 FTE Systems Administrator I/II/III, and delete 1.00 FTE Administrative Officer, 1.00 FTE Legal Clerk I/II/III, and 1.00 FTE Senior IT Specialist in support of a department reorganization

The fund center is recommended to be funded with 64% of General Fund support for a total of $82.9 million which is an increase of $1.6 million or 2% from FY 2025-26.

The FY 2026-27 recommended Position Allocation List (PAL) for the department is 454.50 FTE which includes a net decrease of 1.00 FTE positions as compared to the FY 2025-26 adopted PAL.

FY 2025-26 Mid-Year PAL Changes:

On November 4, 2025, the Board approved the following changes to the department's PAL:

- Deletion of 1.00 FTE Administrative Service Officer I/II - Limited Term

FY 2026-27 Recommended PAL Changes:

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

- Addition 1.00 FTE Senior Account Clerk
- Addition 1.00 FTE Correctional Technician I/II/III
- Addition 1.00 FTE Systems Administrator I/II/III
- Deletion of 1.00 FTE Administrative Officer
- Deletion of 1.00 FTE Legal Clerk I/II/III
- Deletion of 1.00 FTE Senior IT Specialist

The following limited term positions are being extended through the budget:

- Extension of 1.00 FTE Behavioral Health Clinician I/II/III - Limited Term, limited term end date September 30, 2026, extended through July 8, 2027
- Extension of 1.00 FTE Behavioral Health Clinician I/II/III - Limited Term, limited term end date March 31,2026, extended through December 31, 2026
- Extension of 1.00 FTE Behavioral Health Specialist I/II/III - Limited Term, limited term end date September 30, 2026, extended through December 8, 2027
- Extension of 1.00 FTE Behavioral Health Specialist I/II/III - Limited Term, limited term end date March 31,2026, extended through December 31, 2026
- Extension of 1.00 FTE Business Systems Analyst III - Limited Term, limited term end date June 30, 2026 extended through June 30, 2029
- Extension of 6.00 FTE Sheriff's Correctional Deputy - Limited Term, limited term end date June 30, 2026, 5.00 FTE extended through June 30, 2029, 1.00 FTE extended through January 9, 2027

- Extension of 1.00 FTE Sheriff's Correctional Sergeant - Limited Term, limited term end date June 30, 2026, extended through June 30, 2029
- Extension of 1.00 FTE Correctional Technician I/II/III - Limited Term, limited term end date June 30, 2026, extended through June 30, 2029
- Extension of 2.00 FTE Sheriff's Deputy Sheriff - Limited Term, limited term end date June 30, 2026, extended through June 30, 2027
- Extension of 1.00 FTE Sheriff's Dispatch Supervisor - Limited Term, limited term end date June 30, 2026, extended through June 30, 2027
- Extension of 3.00 FTE Sheriff's Dispatcher I- Limited Term, limited term end date June 30, 2026, extended through June 30, 2027
- Extension of 1.00 FTE Information Technology Project Manager III - Limited Term, limited term end date June 30, 2026, extended through November 7, 2026
- Extension of 1.00 FTE Software Engineer II - Limited Term, limited term end date June 30, 2026, extended through October 15, 2026
- Extension of 1.00 FTE Sheriff's Senior Correctional Deputy - Limited Term, limited term end date June 30, 2026, extended through June 30, 2029

The recommended budget also includes:

- Delete 2.00 FTE Sheriff's Deputy Sheriff
- Add 2.00 FTE Sheriff's Deputy Sheriff - Limited Term through June 30, 2027 to align with funding

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: Add 1.00 FTE Senior Account Clerk, 1.00 FTE Systems Administrator I/II/III, 1.00 FTE Correctional Technician, and delete 1.00 FTE Administrative Officer, 1.00 FTE Senior IT Specialist, and 1.00 FTE Legal Clerk in support of a Department Reorganization.	
Expense: ($42,174)	**Funding Source(s):** General Fund: ($42,174)

Intended Results:

1. The intended result of replacing the vacant 1.00 FTE Administrative Officer position with a 1.00 FTE Senior Account Clerk is to strengthen the operational capacity of the Sheriff's Office Business Office while achieving measurable cost efficiency. This reclassification will provide direct staffing support to Fiscal Services functions that sustain budgeting, purchasing, payroll coordination, accounts payable and receivable, and regulatory reporting. These actions are intended to preserve fiscal accountability, regulatory compliance, and uninterrupted administrative support for all operational divisions within the Sheriff's Office.
2. A second Sr. Account Clerk is expected to improve processing timeliness and workload distribution within the Business Office by expanding capacity for invoicing, purchasing, cash handling, and audit-related activities. The intended outcome is a reduction in processing backlogs, fewer delays in vendor payments and internal service requests, and strengthened adherence to fiscal policies and internal controls. The incorporation of this additional role would support the staffing needs in the event of long-term staff absences without creating service gaps or processing delays. By ensuring appropriate staffing levels for the Business Office are maintained, this will provide continued support of high performance needs that are required for all divisions of the Sheriff's Office. By aligning staffing structure with the increasing volume and complexity of financial transactions, this change will promote more accurate financial reporting, improved service delivery to internal divisions, and sustain organizational efficiency and compliance with established financial guidelines.
3. The intended result of removing the vacant 1.00 FTE IT Specialist position and adding a 1.00 FTE Systems Administrator I is to better align technical staffing with the growing and increasingly complex technology demands of the Sheriff's Office. As law enforcement systems continue to advance, this change will ensure the agency has the expanded skill sets necessary to implement, maintain, and support critical business and public safety systems. This reclassification is intended to strengthen system reliability, improve service responsiveness, and provide more comprehensive technical coverage for agency-wide technology operations.
4. Establishing a Systems Administrator I position is expected to enhance the stability, security, and performance of highly specialized law enforcement technologies, including records management, computer-aided dispatch, evidence tracking, surveillance systems, and patrol fleet technology. The intended outcome is improved integration and functionality of these platforms through dedicated support for system planning, installation, upgrades, and ongoing maintenance. By administering and securing servers and systems, managing software releases, troubleshooting applications and databases, performing backups and restorations, and supporting new technology deployments, this position will promote continuity of operations, reduce system downtime, and ensure mission-critical systems remain available and secure to support law enforcement and public safety objectives
5. The intended result of adding one Correctional Technician position is to strengthen the operational capacity and continuity of Custody Booking functions by ensuring consistent staffing in a high-volume, high-risk environment. Correctional Technicians provide essential support through direct interaction with incarcerated individuals and by assisting with intake, movement, and supervision activities that are fundamental to safe and compliant custody operations. This additional position is expected to enhance day-to-day operational stability, improve staff safety, and support adherence to custody standards by reducing the likelihood of understaffing during critical booking periods.
6. Utilizing the current vacancy of 1.00 FTE Legal Clerk to establish a 1.00 FTE Correctional Technician will better align staffing resources with actual operational needs. The intended outcome is improved workload distribution and increased capacity to manage unpredictable fluctuations in booking intake, large-scale incidents, and long-term staff absences without creating service gaps or processing delays. By ensuring appropriate staffing levels for booking and custody-related support tasks that are not performed by legal clerks, this change will reduce operational backlogs, enhance processing efficiency, and strengthen the Custody Division's ability to meet its public safety and detention responsibilities in a consistent and effective manner.

Title: Funds in the amount of $60,884 to purchase one Bomb Suit.	
Expense:	**Funding Source(s):**
$60,884	General Fund: $60,884

Intended Results:

1. The procurement of a new Bomb Suit will enhance operational capability to the San Luis Obispo County Bomb Task Force by enabling all five certified Bomb Technicians to safely deploy to explosive-related incidents. A correctly fitted suit will ensure full protective coverage, proper weight distribution, and adequate mobility, reducing the risk of injury, fatigue, or restricted movement during critical operations. This will eliminate current limitations caused by reliance on a single extra-large suit and will improve response readiness, ensuring that qualified personnel are available without delay when incidents occur.
2. As a result, the Bomb Task Force will achieve faster and more effective response to explosive threats, enhancing protection for critical infrastructure, residents, and businesses throughout the county. The availability of appropriate protective equipment will strengthen compliance with safety standards, support technician sustainability, and increase public confidence in the county's ability to manage explosive hazards. These outcomes will contribute to reduced response times, improved incident resolution, and a safer, more resilient community capable of addressing both routine and high-risk explosive-related calls.

Title: Funds in the amount of $48,192 to purchase one DataWorks Livescan Mobile Fingerprint Station and Printer for Court Holding.	
Expense:	**Funding Source(s):**
$48,192	CAL-ID: $48,192

Intended Results:

1. The intended result of this item is to improve operational efficiency and maintain public safety coverage during high-volume arrest events by enabling decentralized fingerprinting and identity verification within the downtown operational area. Additionally, this capability will alleviate congestion at the Intake Release Center, allowing routine bookings and standard release timelines to be maintained. Overall, the item will support sustained operational readiness, more effective incident management, and improved service continuity during large-scale or time-sensitive events.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Add 1.00 FTE Principal Administrative Manager position to function as a Crime Laboratory Forensic Supervisor and oversee the Sheriff's Office Crime Laboratory.	
Expense:	**Funding Source(s):**
$196,919	General Fund: $196,919

Intended Results:

1. The implementation of the Crime Laboratory Forensic Supervisor position will result in improved accuracy, consistency, and integrity in the management and analysis of physical evidence. This role will produce measurable benefits through stronger oversight of forensic processes, ensuring that evidence is properly identified, collected, preserved, and presented in court. As a result, investigations will be supported by unbiased, reliable forensic outcomes that strengthen case quality, reduce the risk of procedural errors, and enhance the department's ability to support both prosecution and exoneration. These outcomes will reinforce legal compliance, increase courtroom confidence in forensic findings, and promote public trust in the justice system.
2. The position will also generate long-term operational and organizational benefits by improving staff performance, workflow efficiency, and accountability within the crime lab and property/evidence bureau. Through structured supervision, targeted training, and performance management, employees will be better equipped to manage complex caseloads and respond effectively to major incidents and emergency requests. Participation in budget oversight and policy development will lead to more sustainable resource management and standardized practices. Collectively, these outcomes will result in a more resilient, professional, and coordinated forensic support function that directly enhances investigative effectiveness and supports the Sheriff's Office public safety objectives.

Title: Add 1.0 FTE Accounting Technician to perform various accounting support functions.	
Expense:	**Funding Source(s):**
$124,463	General Fund: $124,463

Intended Results:

1. The approval of this position will result in strengthened financial controls, improved accuracy of fiscal records, and more efficient administrative operations across the department. With dedicated oversight of purchasing, accounts payable, bookkeeping, and cost accounting functions, the department will achieve timely processing of purchase orders, invoices, and travel claims while ensuring full compliance with County policies and applicable statutes. Regular and consistent management of asset tracking, journal entries, and internal orders will improve transparency and reliability in financial reporting, supporting sound budget management and informed decision-making.
2. This position will also enhance operational stability by providing structured supervision, training, and coordination of subordinate staff and by maintaining effective working relationships with internal divisions and external partners. Cash handling and credit card administration will be more closely monitored through routine audits and reconciliations, reducing the risk of discrepancies or loss. Overall, the intended result is a more efficient, compliant, and accountable business operation that safeguards public funds, minimizes audit risk, and ensures uninterrupted support for the department's core services.

Title: Funds in the amount of $48,200 to purchase Information Technology (IT) vehicle.	
Expense:	**Funding Source(s):**
$48,200	General Fund: $48,200

Intended Results:

1. The acquisition of a dedicated vehicle for the Sheriff's Office IT Division will improve the timeliness and reliability of technical support provided to both existing and expanding operational sites. IT staff will be able to respond more quickly to system outages, hardware failures, and urgent service needs, reducing downtime for mission-critical systems that support emergency communications and public safety operations. Consistent access to transportation will also enable routine maintenance, scheduled upgrades, and equipment deployments to be completed more efficiently.
2. A dedicated vehicle will eliminate delays caused by limited access to shared transportation, increase staff productivity, and ensure that tools and equipment can be transported safely and reliably. The intended result is a more responsive, dependable IT support function that helps maintain uninterrupted public safety services and supports the continued expansion of Sheriff's Office facilities and technology infrastructure.

Title: Add 1.00 FTE Network Engineer I position to function as an Information Security Analyst and oversee the information security responsibilities within the Sheriff's Office Information Technology (IT) Division.	
Expense:	**Funding Source(s):**
$159,069	General Fund: $159,069

Intended Results:

1. The addition of a dedicated Network Engineer I position will result in measurable improvements to the Sheriff's Office cybersecurity posture and regulatory compliance. Within the first 6 to 12 months, all systems operating on unsupported platforms will have documented risk, compensating controls applied, and formal risk acceptance where required. All privileged user accounts will be secured with multifactor or smartcard-based authentication, and all eligible systems will be enrolled in the County's Endpoint Detection and Response platform unless formally exempted. The position will also eliminate the current backlog of CJIS compliance enhancements and achieve full participation in required information security training across the Sheriff's Office.
2. Over time, this role will strengthen the overall maturity and resilience of the Sheriff's Office information security program by performing regular risk assessments, audits, and security testing will be institutionalized to verify that safeguards remain effective and that sensitive data is protected from accidental or unauthorized modification, destruction, or disclosure. These actions will reduce audit response times, improve readiness for mandated security changes, and ensure continuous protection of mission-critical public safety systems and legally protected information.

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, as well as assisting in reducing recidivism rates of mentally ill unhoused offenders, and plan for and implement emergency response for disasters and acts of terrorism.

1. Performance Measure: Average monthly number of physical altercations among inmates in the San Luis Obispo County Jail, per 100 inmates.

This measure tracks the department's success relative to keeping the Jail safe for inmates, volunteers and County employees. The result is calculated by dividing the average number of assaults per month by the average daily population of the jail and multiplying by 100.

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	1.00	1.00	2.00	1.00	2.00
Actual	2.00	2.00	2.00	1.00	

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-minuteís 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	80.00%	80.00%	80.00%	80.00%	80.00%
Actual	85.00%	80.00%	84.00%	82.00%	

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	80.00%	80.00%	80.00%	80.00%	80.00%
Actual	70.00%	73.00%	83.00%	80.00%	

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	80.00%	80.00%	80.00%	80.00%	80.00%
Actual	79.00%	75.00%	78.00%	78.00%	

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	3.00%	2.00%	2.00%	2.00%	0.00%
Actual	0.01%	0.07%	0.04%	0.03%	

Notes: This measure is being deleted for FY 2026-27. This measure was found to target internal metrics and does not speak to the true department goals as the rest of the performance measures presented by the Sheriff's Office. The ebb and flow of recruitment and retention can be affected by a number of factors that ultimately don't target the outlined department goals or mission statement.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	3.00%	2.00%	2.00%	2.00%	0.00%
Actual	0.01%	0.05%	0.02%	0.02%	

Notes: This measure is being deleted for FY 2026-27. This measure was found to target internal metrics and does not speak to the true department goals as the rest of the performance measures presented by the Sheriff's Office. The ebb and flow of recruitment and retention can be affected by a number of factors that ultimately don't target the outlined department goals or mission statement.

7. Performance Measure: Average monthly number of follow-ups and referrals from the Sheriff's Community Action Team to appropriate mental health, substance use, and medical service providers.

The Sheriff's Community Action Team consists of patrol deputies, behavioral health clinicians, and a probation officer. This team was born out of recognition that some individuals with involvement in the criminal justice system could be referred to more appropriate mental health, substance use, and medical service providers in an attempt to reduce their involvement in the criminal justice system (i.e. arrests, court proceedings, and incarceration). As this is the aim, the Sheriff's Office will track the amount of follow ups and referrals from the Sheriff's Community Action Team to appropriate mental health, substance use, and medical service providers as well as notable outcomes.

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	0.00	0.00	0.00	0.00	25.00
Actual	0.00	0.00	0.00	0.00	

Notes: This is a new measure, which is starting in FY 2026-27.

Health and Human Services

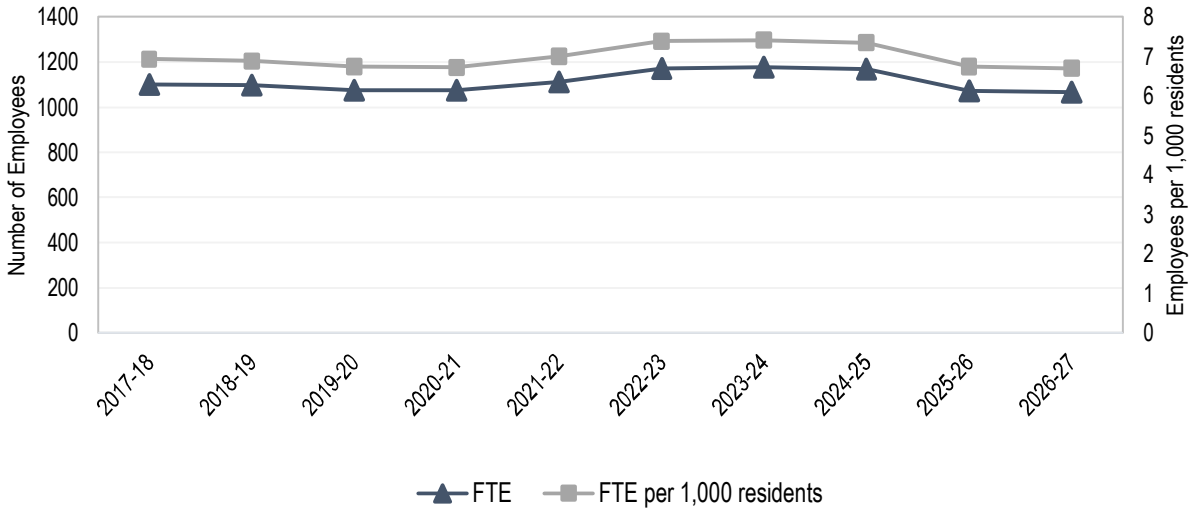
The Health and Human Services Service Group includes those budgets that provide programs and services related to health and welfare, including public health, medical and behavioral health services, public assistance, child protection, foster care and adoption, and services for veterans.

Budgets in the Health and Human Services Service Group include: Behavioral Health, Contributions to Other Agencies, Child Support Services, Public Health, Public Health - Emergency Medical Services, Sheriff - Coroner - Law Enforcement Medical Care, Social Services - Administration , Social Services - CalWORKs, Social Services - Foster Care/Adoptions, Social Services - General Assistance, Social Services - Homeless and Affordable Housing, Veterans Services.

SERVICE GROUP BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$360,024,754	$(9,477,734)	(3)%
Revenue	$309,621,298	$(3,968,172)	(1)%
General Fund Support	$50,403,455	$(5,509,563)	(10)%
Staffing Levels	1,044.00 FTE	(29.00) FTE	(3)%

Ten Year Staffing History



FC 166 — Behavioral Health

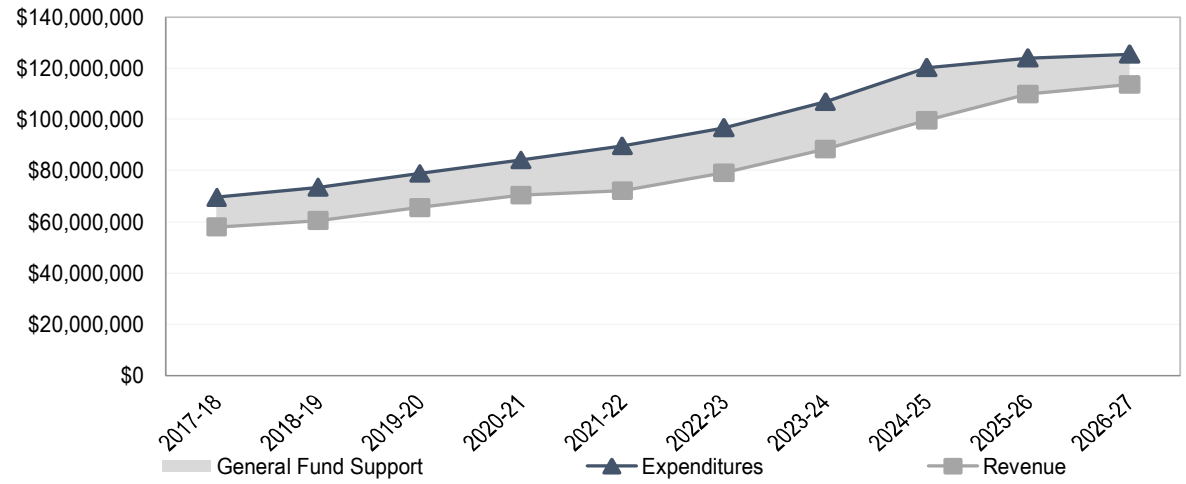
Frank Warren - Interim Director of Behavioral Health

Behavioral Health provides services and programs countywide for individuals experiencing symptoms related to disabling mental illnesses and substance abuse disorders.

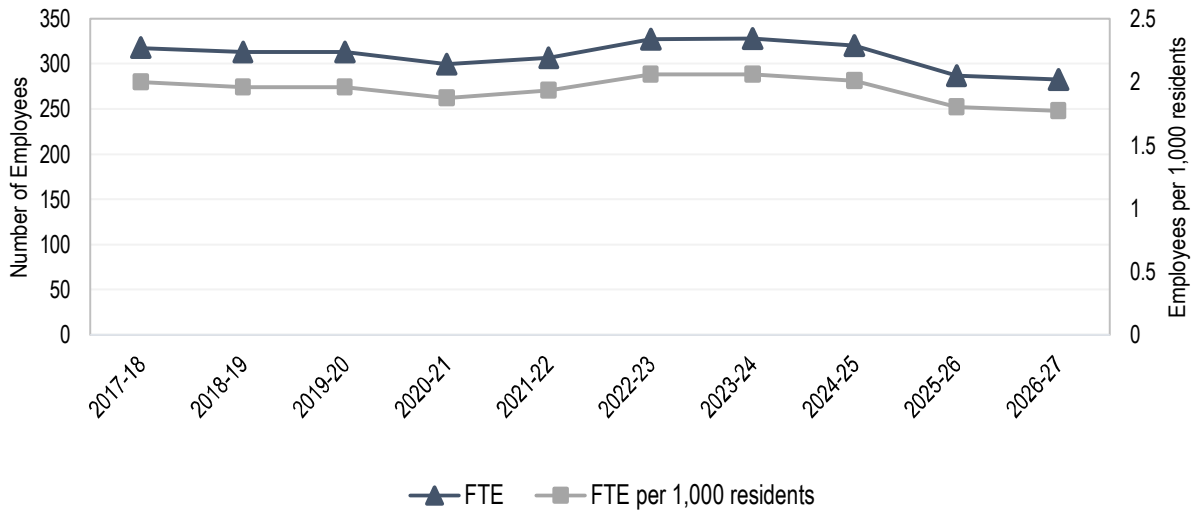
BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$125,501,044	$1,465,575	1%
Revenue	$113,676,295	$3,743,060	3%
General Fund Support	$11,824,749	$(2,277,485)	(16)%
Staffing Levels	272.50 FTE	(14.25) FTE	(5)%

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 $127,362,942 and a total staffing level of 272.50 FTE to provide the following services:

Access and Crisis Services

Access and Crisis Services focuses on the continuum of critical and urgent behavioral health care. This includes access to Specialty Mental Health and Drug Medi-Cal Services, as well as support for clients needing to utilize programs tied to crisis intervention, crisis stabilization, inpatient, and residential treatment. Some of these services include the Psychiatric Health Facility, out-of-county psychiatric hospitals, the Sobering Center, Crisis Residential Treatment, and residential Substance Use Disorder (SUD) facilities. Transitions between different levels of care are managed by the Access and Crisis Services Division (ACSD). ACSD provides front-line managed care activities to ensure appropriate clinical authorizations, Medi-Cal status, required paperwork, and insurance eligibility are in place at the beginning of each client's engagement in Behavioral Health to ensure timely urgent services and appropriate billing.

Total Expenditures: $10,710,808
General Fund Support: ($1,040,907)
Total Staffing (FTE): 15.00

Drug and Alcohol Services

Behavioral Health programs provide a broad range of services for adults affected by substance use disorders, trauma, and environmental stressors. Drug and Alcohol Services (DAS) programs include outpatient group counseling, intensive programs with individual therapy, medication support, education, and case management. An individualized assessment will be conducted to provide an appropriate level of care and may include detoxification services, residential treatment, sober living environments, and medications for addiction treatment.

Total Expenditures: $22,433,069
General Fund Support: $969,160
Total Staffing (FTE): 64.75

Justice Services

Behavioral Health programs provide a range of diversion, first-offender, and jail, court, and probation services for adults affected by mental health disorders, substance use disorders, trauma, and criminal justice concerns including court-directed treatment programs. Justice Services Division (JSD) programs include outpatient group counseling, intensive programs with individual therapy, medication support, education, and case management. An individualized assessment will be conducted to provide an appropriate level of care and may include psychiatric services, detoxification services, residential treatment, sober living environments, housing, case management, rehabilitative services, and medication support.

Total Expenditures: $6,899,763
General Fund Support: $433,360
Total Staffing (FTE): 24.00

Adult Treatment Services

Behavioral Health programs provide a diverse range of services for adults affected by mental health disorders, and co-occurring disorders (mental health and substance use disorders), trauma, and environmental stressors. Adult Treatment programs include outpatient group counseling, intensive programs with individual therapy, medication support, education, and case management. An individualized assessment will be conducted to provide an appropriate level of care and may include psychiatric services, residential treatment, and medication support.

Total Expenditures: $34,517,550
General Fund Support: $8,222,336
Total Staffing (FTE): 43.50

Youth Services

Behavioral Health programs provide a diverse range of services for youth (ages infant – 18) affected by mental health and substance use disorders, trauma, and environmental stressors. Youth Services programs include outpatient group counseling, intensive programs with individual therapy, medication support, education, and case management. An individualized assessment will be conducted to provide an appropriate level of care and may include psychiatric, residential treatment, rehabilitative services, and medication support. Services are also made available for family members when appropriate.

Total Expenditures: $22,651,258
General Fund Support: $2,715,778
Total Staffing (FTE): 53.40

Prevention and Outreach Services

Behavioral Health Prevention programs include efforts to increase access to underserved populations, provide linkage and referral at the earliest onset of substance use disorders, mental illness, strategies, campaigns, and initiatives which reduce personal, social, health, and economic consequences resulting from problematic alcohol or other drug availability. 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 crises prevention and increasing access to services. Early intervention programs range from student assistance programs, wellness education, and brief interventions with referral and linkage to treatment services as needed.

Total Expenditures: $16,908,941
General Fund Support: ($800,363)
Total Staffing (FTE): 37.44

Quality Support Services

Quality Support Services are internal programs that ensure certification, licensure and regulatory requirements are following federal, state, and local laws. Auditing of program services, review of billing disallowances, and proactively training new staff and new providers to ensure quality compliance. Monitoring quality performance measures, program outcomes, and data indicators (for example timely access, distance, network adequacy) is important to provide objective information

on programs and services. This includes Patients' Rights Advocate services, Client Hearing tracking, Grievance and Complaint reviews, Utilization Management, and clinical supervision of staff.

Total Expenditures: $3,311,028
General Fund Support: $1,325,385
Total Staffing (FTE): 18.85

Behavioral Health Services Act

The Behavioral Health Services Act (BHSA) shifts funding and priorities that were initially established under the Mental Health Services Act (MHSA) of 2004. The MHSA was passed by California voters in 2004 and is funded by a 1% income tax on personal income in excess of $1 million per year. It was designed to expand and transform California's behavioral health system to better serve individuals with, and at risk of, serious mental health issues, and their families. The BHSA was enacted in 2024 and goes into effect on July 1, 2026. Funding under this program is required to be spent in prescribed categories: 35% on Full-Service Partnership programs, 35% on Behavioral Health Services and Supports, and 30% on housing assistance.

Total Expenditures: $9,930,526
General Fund Support: $0.00
Total Staffing (FTE): 15.56

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2025-26 and some specific objectives for FY 2026-27:

FY 2025-26 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. 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 (CAT) programs within the Behavioral Health Department. Objectives met within the second year FY 2025-26 included continued work to expand Community Action Teams by contracting with the City of San Luis Obispo including the provision of a case manager with Opioid Settlement Funds and providing mentoring to South County for expansion of the successful CAT team in the underserved area of the County.
- In FY 2025-26 the Department continued 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; developed a partnership and plan for expanding and incentivizing access to community housing for justice involved BH clients upon release from jail; and expanded opportunities for increased access to County services for private insurance beneficiaries. Under the new Children and Youth Behavioral Health Initiative over 150 students have been enrolled in the first two quarters with San Luis Coastal Unified School District to pilot these new services.
- 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. In May 2025, County of San Luis Obispo was notified of the award for the full amount. The Department is coordinating 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 2027.

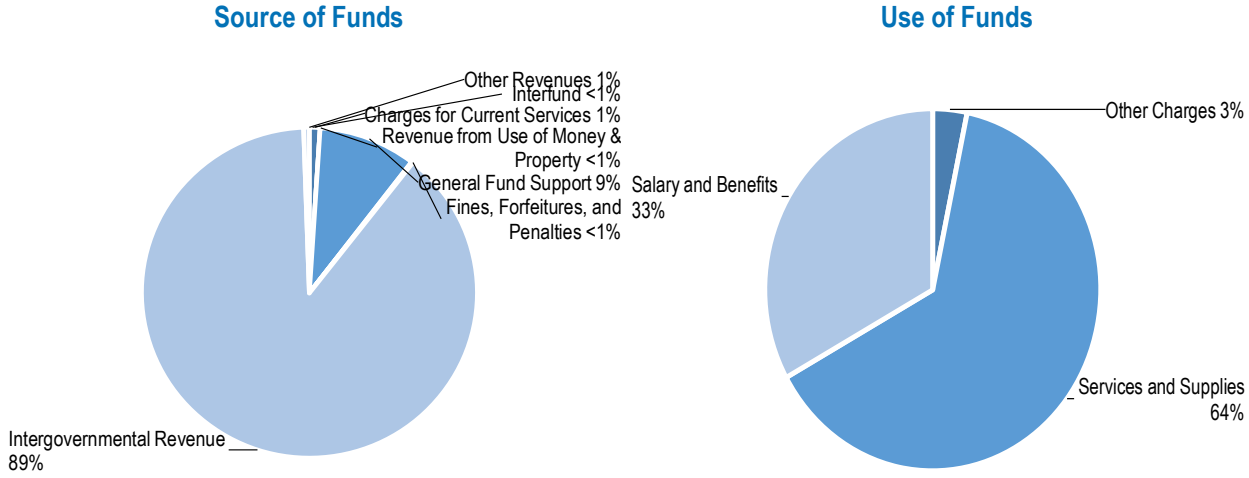
- In FY 2025-26, the Department has produced and will submit an Integrated Three-Year Plan, as a requirement of the State's Behavioral Health Transformation after the passing of Proposition 1 to the Department of Health Care Services. This plan includes all of the behavioral health treatment services, demographics, and outcomes of the County's Behavioral Health Department, its community-based contractors, and all partners involved in outreach, early intervention efforts, crisis and treatment services.

FY 2026-27 Objectives

- The Department is collaborating with the Department of Social Services to open a Children's Crisis Residential Treatment Program in San Luis Obispo increasing the availability of this vital level of care within the County for youth and families.
- In partnership with CenCal Health, the County of San Luis Obispo is looking forward to strengthening three projects: 1) Martha's Place sustainability plan including hiring of a program evaluator to measure and analyze results and outcomes of early childhood developmental screening and assessment for reducing long-term behavioral health problems; 2) Expand and provide integrated co-occurring services at the Sobering Center in order to conduct more "whole-person" interventions and referrals; and 3) Serve youth in school districts and prepare for readiness to launch Children and Youth Behavioral Health Initiative county-wide.
- In FY 2026-27, the Department will participate with State Department of Health Care Services and the Centers of Excellence to implement a variety of evidence-based programs specifically targeting youth, adults, high-fidelity wrap services, and employment program services as a part of the Proposition 1 Behavioral Health Transformation.

FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Fines, Forfeitures, and Penalties	$69,000	$92,456	$103,711	$103,711	$34,711
Revenue from Use of Money & Property	$49,230	$49,230	$46,500	$46,500	$(2,730)
Intergovernmental Revenue	$107,492,854	$108,195,887	$134,471,309	$111,593,527	$4,100,673
Charges for Current Services	$1,343,379	$1,308,792	$1,228,415	$1,228,415	$(114,964)
Other Revenues	$978,772	$1,445,191	$689,618	$689,618	$(289,154)
Interfund	$0	$361,397	$14,524	$14,524	$14,524
Total Revenue	**$109,933,235**	**$111,452,953**	**$136,554,077**	**$113,676,295**	**$3,743,060**
Salary and Benefits	$47,474,702	$41,398,118	$45,099,386	$42,109,903	$(5,364,799)
Services and Supplies	$75,273,750	$83,183,188	$85,657,972	$81,104,772	$5,831,022
Other Charges	$2,934,988	$3,491,861	$19,491,267	$4,148,267	$1,213,279
Gross Expenditures	**$125,683,440**	**$128,073,167**	**$150,248,625**	**$127,362,942**	**$1,679,502**
Less Intrafund Transfers	$(1,647,971)	$(1,652,266)	$(1,861,898)	$(1,861,898)	$(213,927)
Net Expenditures	**$124,035,469**	**$126,420,901**	**$148,386,727**	**$125,501,044**	**$1,465,575**
General Fund Support	**$14,102,234**	**$14,967,948**	**$11,832,650**	**$11,824,749**	**$(2,277,485)**



CEO'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $1.7 million or 1% for a total budget of $127.4 million. While overall growth appears modest, the net increase reflects significant built-in salary savings, masking higher underlying cost growth, particularly in contracted services.

Salaries and Benefits are recommended to decrease by $5.4 million, largely driven by the inclusion of a vacancy rate. This decrease reflects the incorporation of salary savings to account for projected vacancies, the expiration of 12.00 FTE Limited Term positions associated with sunsetting grants, and programmatic changes related to the transition from Mental Health Services Act (MHSA) to Behavioral Health Services Act (BHSA). While these adjustments help to offset growth in other expenditure categories and maintain overall budget balance, they also represent a structural reliance on vacancy savings rather than ongoing reductions in service levels.

Services and supplies are recommended to increase by $5.8 million or 8%, primarily due to a $5.9 million increase in other professional services related to out-of-county psychiatric hospital placements, Institutions for Mental Disease, and Board & Care facilities placements. Additional increases in professional services of $1.9 million reflect funding shifts from MHSA to BHSA, as well as growth in outpatient and residential substance use treatment services. These increases are partially offset by a $947,965 or 17% decrease in overhead and a $219,641 or 44% reduction in special department expenses related to expiring grants and changes to prevention programs under BHSA.

Other charges are increasing by $1.2 million or 41% driven by higher utilization of Aegis narcotic treatment program services, however, these costs are offset by a corresponding increase in Drug Medi-Cal revenue.

Intrafund Transfers are increasing by $213,927 or 13%, largely due to the addition of cost-sharing for the SAFE Program Manager position across this fund center, Probation, and Social Services.

Revenues are recommended to increase by $3.7 million or 3% for a total of $113.7 million. This growth is primarily driven by a $6.6 million or 18% increase in Federal Medi-Cal due to higher service utilization, and a $1.8 million increase in State Aid Grants associated with new or

expanded programs. However, these gains are offset by several notable declines. State Medi-Cal is projected to decrease by $1.4 million or 26%, reflecting actual billings trends. BHSA revenues are projected to decrease by $1.6 million or 6%, despite increased related expenditures. Additionally, this fund center projects decreases by $1 million or 6% in 2011 Realignment and $1.2 million or 45% in Federal Aid Pass Through due to the expiration of various grants.

Overall, expenditure growth, particularly in mandated and demand-driven services, continues to outpace revenue increases. The budget is balanced primarily through the use of salary savings driven by elevated vacancy assumptions.

The fund center is recommended to be funded with 9% of General Fund support for a total of $11.8 million which is a decrease of $2.3 million or 16% from FY 2025-26.

The FY 2026-27 recommended Position Allocation List (PAL) is 272.50 FTE reflecting a net decrease of 14.25 FTE compared to the FY 2025-26 adopted PAL

FY 2025-26 Mid-Year PAL Changes:

On August 19, 2025, the Board approved the following changes to the department's PALto align with the requirements of the California Children and Youth Behavioral Health Initiative, increase revenue and sustain the Health Agency Behavioral Health Department's Student Assistance Program:

- Addition of 5.00 FTE Behavioral Health Clinician I/II/III
- Deletion of 5.00 FTE Behavioral Health Specialist I/II/III

On September 9, 2025, the Board approved the following changes to the department's PAL to oversee the implementation of California Advancing and Innovating Medi-Cal (CalAIM) housing services:

- Addition of 1.00 FTE Business Systems Analyst I/II/III – Limited Term through June 30, 2027

On September 23, 2025, the Board approved the following changes to the department's PAL to provide traffic safety education to middle and high school students, college students, and community groups:

- Extension of 1.00 FTE Behavioral Health Specialist I/II/III - Limited Term through September 30, 2026.

On December 16, 2025, the Board approved the following changes to the department's PAL to support Behavioral Health's Medi-Cal Maximization & Training Initiative (MMTI) Innovation Project and the Children and Youth Behavioral Health Initiative (CYBHI):

- Addition of 1.00 FTE Administrative Coordinator – Limited Term through December 31, 2027

FY 2026-27 Baseline PAL Changes:

The following position is being eliminated to align with the Baseline Budget Vacancy Management Policy:

- Deletion of 1.00 FTE Staff Psychiatrist

On January 27, 2026, the Board approved an 18-month contract to provide Medical Director, psychiatric, and behavioral health services for County Health Agency patients, with options to renew for up to three additional years through June 30, 2030. As a result, the following position will be eliminated:

- Deletion of 0.75 FTE Mental Health Medical Director

The following position changes were reflected in the Baseline submittal due to expiring:

- Deletion 1.00 FTE Behavioral Health Clinician I/II/III - Limited Term, expired October 1, 2025
- Deletion 1.00 FTE Behavioral Health Specialist I/II/III - Limited Term, expired September 30, 2025

FY 2026-27 Recommended PAL Changes:

The following positions are being eliminated due to expiring:

- Deletion 1.00 FTE Administrative Coordinator - Limited Term
- Deletion 1.00 FTE Administrative Officer - Limited Term
- Deletion 2.00 FTE Behavioral Health Clinician I/II/III - Limited Term
- Deletion 6.00 FTE Behavioral Health Specialist I/II/III - Limited Term
- Deletion 1.00 FTE Health Information Technician I/II/III - Limited Term
- Deletion 1.00 FTE Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III - Limited Term

The following limited term positions are being extended through the budget:

- Extension of 1.00 FTE Administrative Officer - Limited Term, limited term end date October 31, 2026, extended through October 31, 2027
- Extension of 1.00 FTE Behavioral Health Clinician I/II/III - Limited Term, limited term end date October 31, 2026, extended through October 31, 2027
- Extension of 4.00 FTE Behavioral Health Specialist I/II/III - Limited Term, as follows:
  - 2.00 FTE limited term end date June 30, 2026, extended through June 30,2027
  - 1.00 FTE limited term end date September 30, 2026, extended through September 30, 2027
  - 1.00 FTE limited term end date October 31, 2026, extended through October 31, 2027
- Extension of 4.00 FTE Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III - Limited Term, limited term end date June 30, 2026, extended through June 30, 2027

The recommended budget also includes:

- Deletion of 1.00 FTE Supervising Administrative Clerk I as a Baseline technical correction.
- Deletion of 0.50 FTE Staff Psychiatrist to align with the Baseline Budget Vacancy Management Policy.

- Deletion of 0.50 FTE Behavioral Health Specialist I/II/III
- Deletion of 1.00 FTE Behavioral Health Specialist I/II/III
- Addition of 0.50 FTE Behavioral Health Specialist I/II/III - Limited Term through June 30, 2027 to align with funding
- Addition of 1.00 Behavioral Health Specialist I/II/III - Limited Term through June 30, 2027 to align with funding

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None recommended.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Add 1.00 FTE Administrative Manager, 1.00 FTE Accounting Technician, and 1.00 FTE Health Information Technician, and delete 1.00 FTE Behavioral Health Clinician III, 0.50 FTE Behavioral Health Clinician II to form a Clinical Contract Monitoring and Oversight Team.	
Expense: $122,217	**Funding Source(s):** General Fund support: $79,149 Medi-Cal Administrative Activities (MAA) 15%: $6,460 BHSA: $36,608

Intended Results:

1. The Behavioral Health Administrative Manager will:
2. Increase the Department's capacity for managing complex clinical issues by:
3. Leading regular (e.g. monthly) meetings with local inpatient/crisis providers (e.g. PHF, Children's Crisis Residential Program, etc.) to review clinical quality assurance and compliance; and
4. Providing guidance in developing contracts for 5-10 inpatient and residential treatment care programs; and
5. Quarterly provider/contract reviews, and annual (or as-needed) revisions of scope or service deliverables and expectations.
6. Decrease risk associated with inpatient and residential care facilities by performing regular monitoring activities including quarterly on-site inspections and reviews, annual review and approvals of provider polices and procedures, review of outcome data and contract performance measures, and on-going communication with providers regarding federal, state, and county regulatory changes and expectations.
7. Lead the clinical oversight of the BHCIP project in Paso Robles and the Children's Crisis Residential Treatment program in San Luis Obispo by providing on-site inspection and guidance for building phases, clinical consultation during program development, and ongoing clinical quality oversight to ensure licensing is completed upon facility openings between 2026 and 2029.
8. Supervise 3.0 FTE Clinical Contracts Monitoring and Oversight Team including Behavioral Health Clinician, Health Information Technician, and Accounting Technician focused on inpatient and residential treatment facilities and provider.
9. The Accounting Technician for the Contracts Monitoring and Oversight Team will:
10. Increase the Department's capacity for managing complex fiscal contract issues;
11. Decrease risk associated with inpatient and residential care facilities; and
12. Provide needed technical support to allow other parts of clinical operations the ability to generate more Medi-Cal revenue.
13. The Health Information Technician for the Contracts Monitoring and Oversight Team will:
14. Increase the Department's capacity for managing complex clinical issues;
15. Decrease risk associated with inpatient and residential care facilities; and
16. Provide needed technical support to train, monitor, and manage the data and records (e.g. documentation) for outside providers, including inpatient and residential care facilities.

Title: Add 1.00 FTE Deputy Director - Behavioral Health and delete 1.00 FTE Behavioral Health Program Supervisor to better organize the executive leadership level of the Behavioral Health Department.	
Expense: $121,282	**Funding Source(s):** Federal Medi-Cal: $121,282

Intended Results:

1. Directly supervise five (5.0 FTE) Behavioral Health Division Managers assigned to direct-client-care in crisis, outreach, and outpatient services and facilities, including personnel processes, supply management, goal-setting and evaluation.*
2. Increase (or maintain standard baseline of 45%) Medi-Cal billable productivity in the County Behavioral Health System's children and adult mental health and substance use disorder clinical programs.
3. Provides daily services as the Department's Chief Clinical Advisor including direction on children/adult mental health clinical practices (e.g. evidence-based programs, SMI/SUD integration), consultations with medical staff for psychotropic treatment and medications, oversight of mental health care of patients, training of staff, and evaluation of program practices.
4. Provides oversight of clinic integration and other practices to continually increase access to services and maintenance of Medi-Cal penetration rates above the State average.
5. Implementation of a standardized caseload management system pilot within the first year, with expected budget efficiencies resulting in reductions in General Fund reliance.
6. Implementation and oversight of intensive day treatment program tracts to address high-acuity clients and ultimately reduce out-of-county placements within two years.

Title: Convert 1.00 FTE expiring Administrative Coordinator-Limited Term to permanent and change funding from grant funding to BHSA and MAA funding.

Expense:	**Funding Source(s):**
$168,713	BHSA: $143,406 Medi-Cal Administrative Activities (MAA): $25,307

Intended Results:

1. The Administrative Coordinator (AC) assigned to the Access and Crisis Services Division (ACSD) will ensure compliance with SB 929 by submitting 100% of quarterly reports on time, conducting quarterly internal audits, and addressing 100% of data corrections requested by the DHCS.
2. The AC will enhance operational data oversight for 70% of crisis and access programs (including PHF, Access Line, CAT, Central Coast Hotline, and Mobile Crisis Response Team/Dispatch) by streamlining and aligning data systems across the division. This will involve reducing duplicate data entry and improving data coordination by the end of the fourth quarter (Q4).
3. The AC will strengthen the structure of the Crisis Continuum Team (CCT) program by implementing formal procedures for enrollment, discharge, and workflow by the end of FY 2026-27, which will help increase service capacity.
4. During FY 26-27, the AC will support the long-term sustainability of the ACSD, develop and maintain quarterly data reporting dashboards, conduct data reviews of ACSD services, and provide at least two formal recommendations to inform planning and divisional priorities for fiscal year 2027-2028.

Title: Convert expiring 1.00 FTE Licenses Psych Tech/LV Nurse III - Limited Term, 1.00 FTE Health Information Technician I - Limited Term, 1.00 FTE B.H. Specialist II - Limited Term , 1.00 FTE B.H. Clinician III - Limited Term, 1.00 FTE B.H. Specialist I - Limited Term, and 1.00 FTE Administrative Officer- Limited Term to permanent and change funding source from grant funding to BHSA.	
Expense: $959,701	**Funding Source(s):** BHSA: $959,701

Intended Results:

1. LICENSED PSYCH TECH/LV NURSE III - Youth Mobile Crisis
2. will respond to 100 youth crisis calls annually.
3. 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.
4. 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.
5. B.H. CLINICIAN - Quality Support Services Division (Clinical Contract Monitoring & Oversight)
6. responsible for documentation review of ten inpatient and residential treatment providers.
7. will provide documentation training and guidance to 50 contract providers annually focusing on billing and reduction of disallowance.
8. will provide quarterly reports to the Clinical Administrative Manager to inform contract oversight.
9. HEALTH INFORMATION TECH I - BHSA Programs
10. responsible for daily review and analysis of health record documentation and information for accuracy and completeness.
11. provide weekly medical record processing and support for over 100 client charts.
12. reduce documentation and billing errors by providing a monthly report to Program Supervisors identifying corrections required of clinical staff.
13. B.H. SPECIALIST II - School Based Early Intervention
14. responsible for an active caseload of 35-50 students.
15. conduct pre and post testing to show overall student improvements in reduced alcohol and other drug use, depression, and academic failure.
16. screen 50-75 students annually to determine program eligibility and level of care.
17. B.H. SPECIALIST I - School-based prevention programs
18. responsible for an active caseload of six school sites, with approximately 200 active students.
19. conduct pre and post testing to show overall student improvements in school bonding, developmental assets, and youth development.
20. coordinate five off-campus, county-wide events for students and community members annually.
21. ADMINISTRATIVE OFFICER - Adult Services
22. provide monthly contract, grant, and other data reports.
23. lead productivity metric and data collection and is responsible for weekly updates to the Client Care Report.
24. Manage three projects annually (e.g. grant writing/reporting, training, communications).

Title: Add 1.00 FTE Mental Health Nurse and delete 1.00 FTE Senior Public Health Nurse in FC 160 – Public Health for Martha's Place.	
Expense: $190,901	**Funding Source(s):** General Fund support: $14,167 Medi-Cal: $112,632 Medi-Cal Administrative Activities (MAA): $64,103

Intended Results:

1. Deliver 210 comprehensive screening and assessments (behavioral, social, emotional, developmental, and physical/medical) for children (ages 0 through 5) per year.
2. Produce a comprehensive plan for individualized interventions for each child and their caregivers (100%).
3. Adhere to Behavioral Health Department productivity standards for treatment services (60% of direct client care and 45% of billable standards) for all clinical staff.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	95.00%	95.00%	95.00%	93.00%	93.00%
Actual	94.00%	96.30%	91.74%	90.20%	

Notes: Out of the 51 completions so far in FY 2025 - 26, 5 clients reported drug use and/or relapsed which resulted in an arrest or prison time. This leaves 46 clients that successfully maintained sobriety after completing the program, providing a 90.20% post treatment program success rate.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	10.00%	15.00%	15.00%	15.00%	15.00%
Actual	19.47%	15.91%	17.00%	17.13%	

Notes: This measure aggregates data from school-based youth development programs, public communication and media contacts, outreach engagements, and community activities and events. The FY 2025-26 projection is based on aggregation of data estimates resulting in approximately 50,000 community members reached via prevention, education, and media campaigns and activities: 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	0.00%	0.00%	90.00%	90.00%	90.00%
Actual	0.00%	0.00%	91.08%	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	0.00%	0.00%	23.00%	20.00%	6.00%
Actual	0.00%	0.00%	13.48%	13.33%	

Notes: The target for the percentage of clients accessing Mental Health and Substance Use services has been adjusted from 20% to 6% for FY 20226-27. The original target of 20% was established before statewide data was available and did not reflect how other counties were performing. With new benchmarking information, we learned that the State considers 6% to be the threshold for a high-performing county. Aligning our target to 6% now provides a more accurate and meaningful comparison and better reflects realistic expectations based on statewide performance.

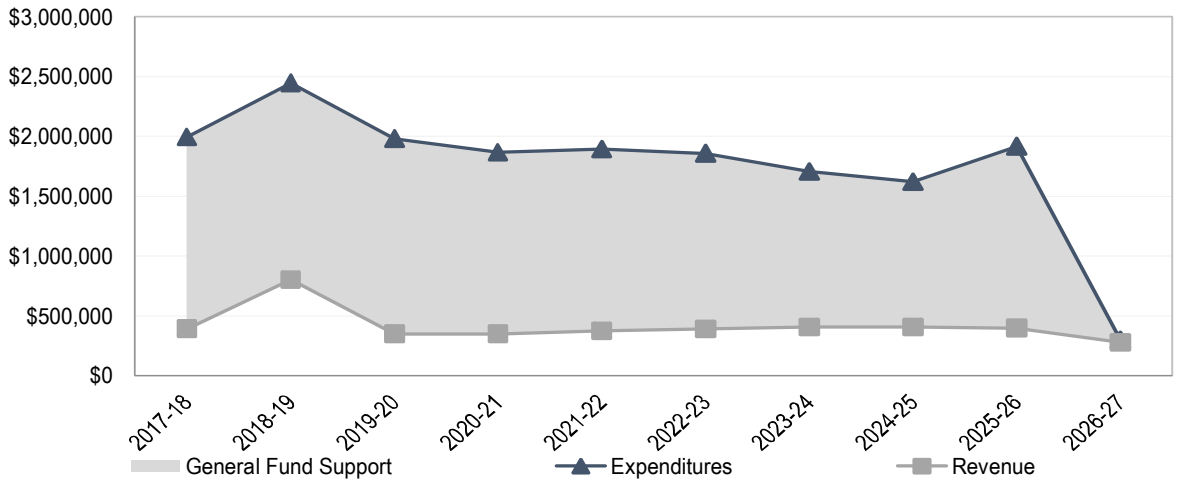
FC 106 — Contributions to Other Agencies

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 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$296,750	$(1,620,750)	(85)%
Revenue	$276,750	$(120,750)	(30)%
General Fund Support	$20,000	$(1,500,000)	(99)%
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 $296,750 to provide the following services:

District Community Project Grants

Provides funds for the operating expenses of County-recognized advisory committees and councils.

Total Expenditures: $20,000
General Fund Support: $20,000
Total Staffing (FTE): *

Preventative Health

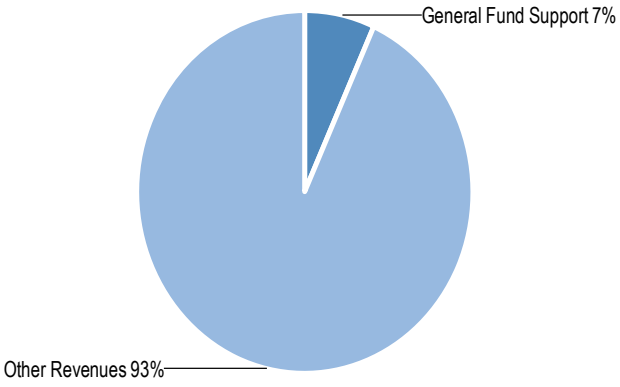
Provides funds for programs and projects that promote the health and well-being of the community, encourage behaviors and activities, and enable County residents to reach and maintain optimal health stability and independence. Annually, eligible organizations submit applications for funding consideration. 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: $276,750
General Fund Support: $0
Total Staffing (FTE): *

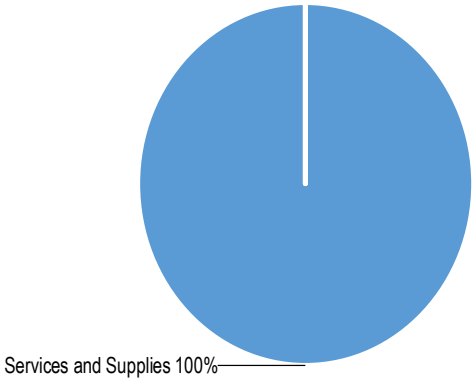
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Other Revenues	$397,500	$398,322	$276,750	$276,750	$(120,750)
Total Revenue	**$397,500**	**$398,322**	**$276,750**	**$276,750**	**$(120,750)**
Services and Supplies	$1,917,500	$1,932,500	$296,750	$296,750	$(1,620,750)
Gross Expenditures	**$1,917,500**	**$1,932,500**	**$296,750**	**$296,750**	**$(1,620,750)**
General Fund Support	**$1,520,000**	**$1,534,178**	**$20,000**	**$20,000**	**$(1,500,000)**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

Overall, the recommended budget provides for $276,750 in grant funds and $20,000 for County recognized advisory committees and councils. The recommended budget represents a decrease of $1.5 million when compared to the FY 2025-26 adopted level. This decrease is primarily due to the elimination of $1.2 million for one-year transitional grant funding approved in the prior year that prioritized applicants most at risk and most effective in delivering critical services to vulnerable populations, especially during periods of economic uncertainty, state/federal cuts, and

reduced local budgets. The remaining $300,000 was earmarked for the Executive Office to support emerging opportunities in FY 2025-26 and is recommended in FY 2026–27 to be included in FC 103 Non-Departmental Other Expenditures.

Revenue from the Tobacco Settlement is budgeted at $276,750, or a decrease of $120,750 compared to the FY 2025-26 adopted level. The fund center is recommended to be funded with 7% of General Fund support for a total of $20,000 which is a decrease of $1.5 million or 99% from FY 2025-26.

District Community Project Grants:

For FY 2026-27, a total of $20,000 is recommended for District Community Project Grants. These funds will be focused on expenses for the Advisory Councils.

Preventive Health Grant (PHG):

The Preventive Health Grant (PHG) Review Committee formulates funding recommendations for grant recipients, and 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

In addition to the evaluation parameters, the selection of awardees is based on the organization's alignment with the Community Health Improvement Plan (CHIP) and its priority areas:

- Healthy Neighborhoods
- Access to Care
- Mental Health

A total of $276,750 in funding is recommended for these grants. The total funding for these grants represents a decrease of $120,750 or 30% from FY 2025-26 adopted levels.

This fund center has no Position Allocation List (PAL).

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

FC 134 — Child Support Services

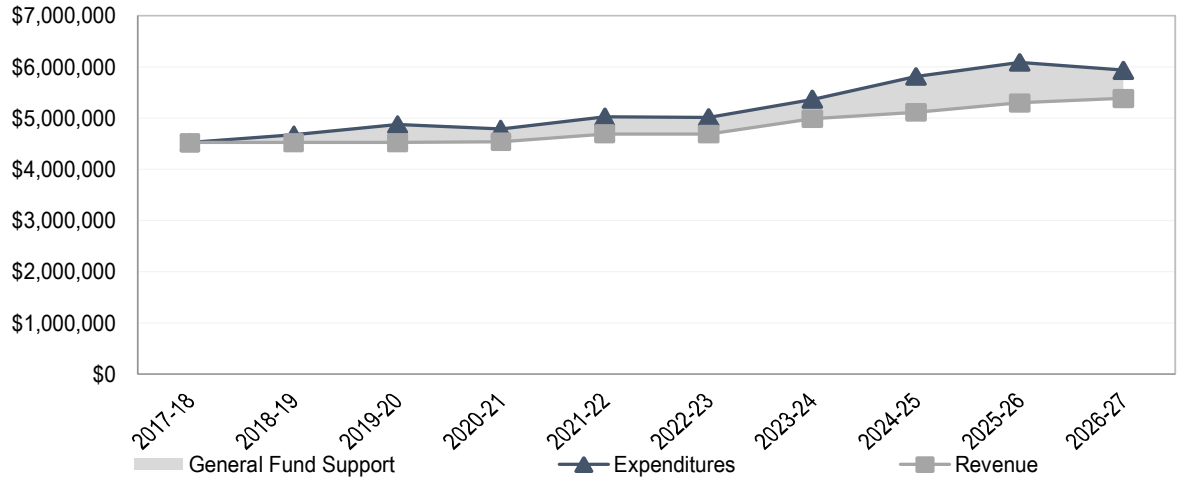
Micaela Anthony- Interim Child Support Services Director

Child Support Services provides for the establishment and enforcement of child support.

BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$5,928,442	$(158,920)	(3)%
Revenue	$5,380,913	$88,062	2%
General Fund Support	$547,529	$(246,982)	(31)%
Staffing Levels	31.00 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

We partner with parents, offering fair and supportive resources that help them provide the economic and emotional foundation every child needs to grow, thrive, and become a confident, capable adult.

SERVICE PROGRAMS

Child Support Services has a total expenditure level of $5,928,442 and a total staffing level of 31.00 FTE to provide the following services:

Child Support Assistance to Families

Promote the well-being of children by ensuring timely establishment and enforcement of child and medical support. Assist applicants throughout the child support process, providing employment resources, coordinating genetic testing to confirm parentage, establishing appropriate support orders, and facilitating the reliable collection and distribution of support to families.

Total Expenditures: $5,928,442
General Fund Support: $547,529
Total Staffing (FTE): 31.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2025-26 and some specific objectives for FY 2026-27:

FY 2025-26 Accomplishments

- Expanded outreach efforts by co-locating services with the Department of Social Services (DSS) at two sites in Arroyo Grande and Paso Robles. This collaboration streamlined service delivery, strengthened community engagement, and improved access to resources for individuals and families in need.
- Strengthened partnerships with SLO Ca Careers and CAP SLO by providing educational training for their staff, enhancing their ability to support shared clients and connect them to essential resources.
- Expanded community outreach through a new partnership with Restorative Partners by regularly participating in PACT meetings to provide support and resource navigation.
- Broadened engagement with local school districts by participating in our first backpack drive with the Morro Bay School District, helping students and families access essential school supplies.
- Launched the "Let's Talk" pilot program, with informational flyers now displayed in all local Department of Social Services offices and Family Law courtrooms. The program equips stakeholders with tools and resources to navigate child support cases and facilitates guided conversations to help parents reach mutually agreed-upon child support orders.
- Continued to increase the volume of documents filed electronically in the statewide Child Support Enforcement (CSE) system. To further enhance e-filing efficiency and accuracy, we entered a contract with Govlink to streamline electronic submissions and ensure timely, accurate filings.

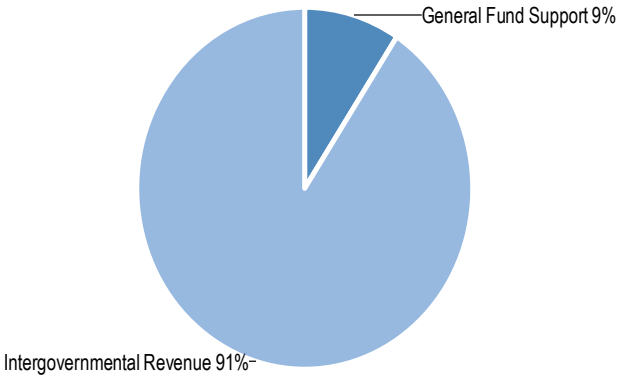
FY 2026-27 Objectives

- Continue expanding our partnership with the local Department of Social Services (DSS) by extending co-location services to additional DSS sites. We will also deepen collaboration through mutual staff training to enhance understanding of services and improve coordinated service delivery.
- Strengthen our partnership with the Mixteco/Indigena Community Organizing Project (MICOP) to improve access to culturally responsive resources and support for Indigenous community members.
- Increase awareness of and participation in the “Let’s Talk” pilot program by encouraging greater use of guided conversations, with the goal of increasing stipulation rates for cases proceeding to court.
- Improve the timeliness of obtaining court orders for newly established cases by achieving a 5% reduction in processing time, ensuring right-sized orders are issued promptly so child support reaches families sooner. With the implementation of FEM legislation effective January 1, 2026, we will focus on maintaining and further improving performance without increasing overall order processing times.

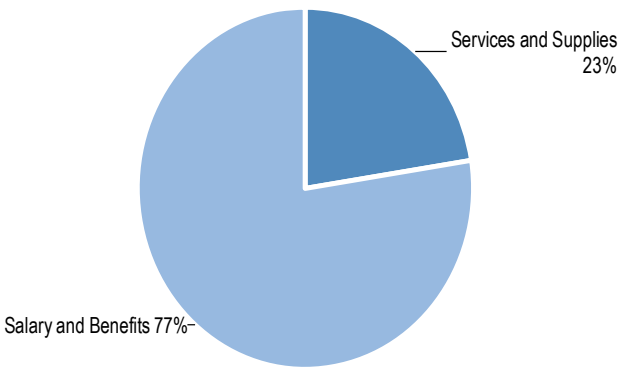
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Intergovernmental Revenue	$5,292,851	$5,292,851	$5,380,913	$5,380,913	$88,062
Total Revenue	**$5,292,851**	**$5,292,851**	**$5,380,913**	**$5,380,913**	**$88,062**
Salary and Benefits	$4,583,091	$3,763,982	$4,594,536	$4,594,536	$11,445
Services and Supplies	$1,504,271	$1,454,883	$1,339,306	$1,333,906	$(170,365)
Gross Expenditures	**$6,087,362**	**$5,218,865**	**$5,933,842**	**$5,928,442**	**$(158,920)**
General Fund Support	**$794,511**	**$(73,986)**	**$552,929**	**$547,529**	**$(246,982)**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to decrease by $158,920 or 3% for a total budget of $5.9 million. Salary and benefits are recommended to increase by $11,445 or less than 1% due to negotiated salary and benefits increases that are mostly offset by the inclusion of the vacancy rate factor of 6%. Services and supplies are recommended to decrease by $170,365 or 11% primarily due to decreases in insurance, overhead charges, and other interdepartmental charges.

Revenues are recommended to increase by $88,062 or 2% due to the projected increase in Federal Aid. The fund center is recommended to be funded with 9% of General Fund support for a total of $547,529, which is a decrease of $246,982 or 31% from FY 2025-26.

The FY 2026-27 recommended Position Allocation List (PAL) includes no net changes in FTE compared to the FY 2025-26 adopted PAL, and the recommended budget for 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	95.00%	95.00%	93.00%	92.00%	92.00%
Actual	91.90%	89.70%	0.00%	0.00%	

Notes: FY 2024-25 and 2025-26 results not available until early 2027

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	80.00%	75.00%	68.80%	65.00%	65.00%
Actual	68.80%	65.10%	0.00%	0.00%	

Notes: FY 2024-25 and 2025-26 results not available until early 2027

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 2022-23	**FY 2023-24**	**FY 2024-25**	**FY 2025-26**	**FY 2026-27**
Target	73.00%	73.00%	66.40%	66.00%	0.00%
Actual	66.40%	66.10%	0.00%	0.00%	
Notes: This measure to be deleted in FY 2026-27					

4. Performance Measure: Case opening compliance					
Measures the proportion of cases initiated within the mandated 20-day period.					
	FY 2022-23	**FY 2023-24**	**FY 2024-25**	**FY 2025-26**	**FY 2026-27**
Target	0.00%	0.00%	0.00%	0.00%	95.00%
Actual	0.00%	0.00%	0.00%	0.00%	
Notes: This is a new measure for FY 2026-27					

Department Goal: To ensure that children receive the full amount of the monthly court ordered support benefit.

5. 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 2022-23	**FY 2023-24**	**FY 2024-25**	**FY 2025-26**	**FY 2026-27**
Target	3.60	3.70	3.50	3.50	0.00
Actual	3.08	2.89	0.00	0.00	
Notes: This measure to be deleted in FY 2026-27					

6. Performance Measure: Review and adjustment matters Stipulated					
Measures the percentage of cases resolved by stipulation rather than proceeding to a contested hearing before the Commissioner.					
	FY 2022-23	**FY 2023-24**	**FY 2024-25**	**FY 2025-26**	**FY 2026-27**
Target	0.00	0.00	0.00	0.00	50.00
Actual	0.00	0.00	0.00	0.00	
Notes: This is a new measure for FY 2026-27					

FC 160 — Public Health

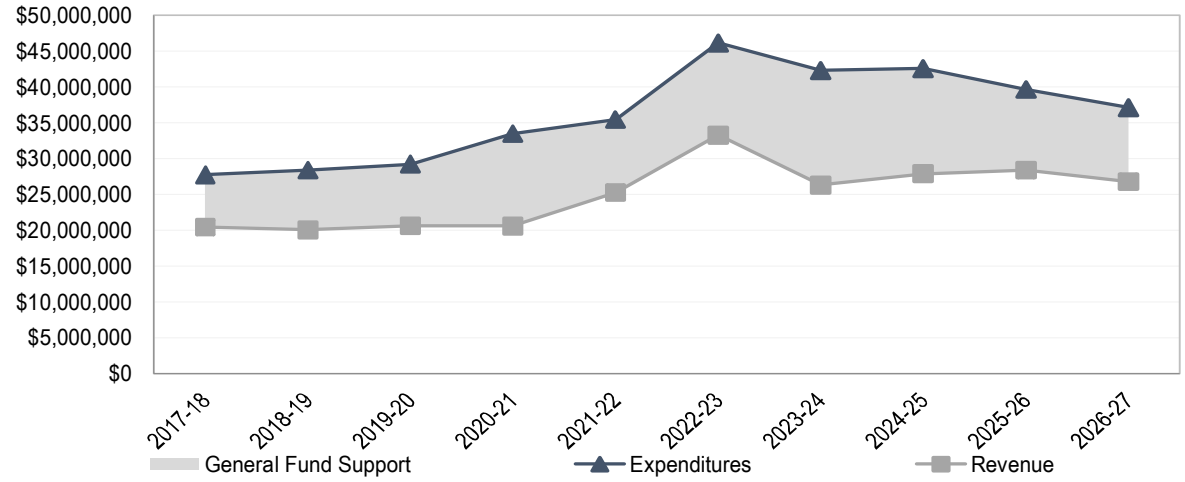
Dr. Penny Borenstein - Director of Public Health

Public Health provides a broad range of services and programs to residents countywide related to community and environmental health, medical services, and public health.

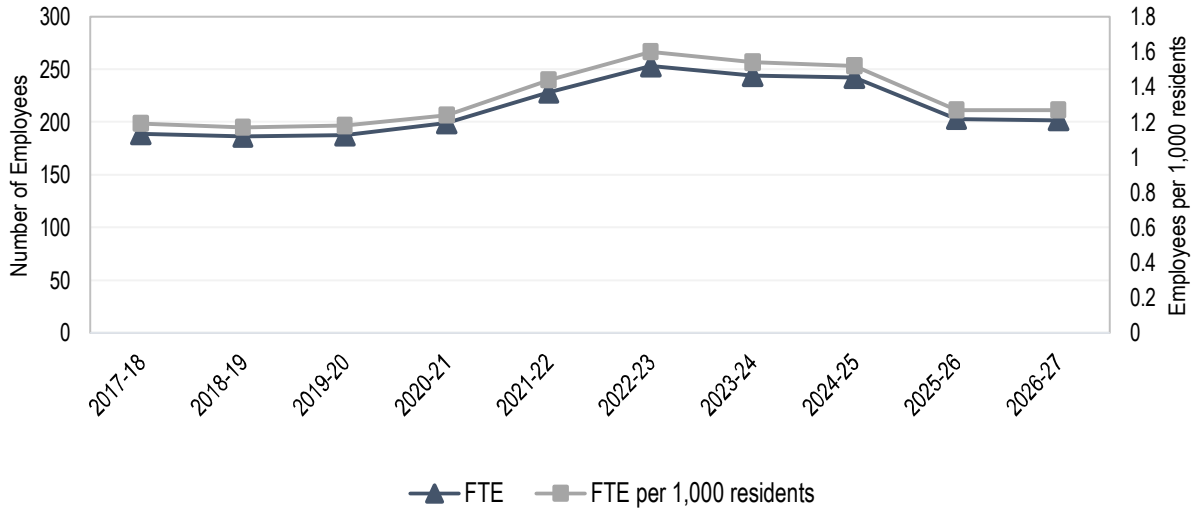
BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$37,089,497	$(2,545,372)	(6)%
Revenue	$26,757,466	$(1,599,815)	(6)%
General Fund Support	$10,332,031	$(945,557)	(8)%
Staffing Levels	193.00 FTE	(10.00) FTE	(5)%

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 recreate in San Luis Obispo County.

SERVICE PROGRAMS

Public Health has a total expenditure level of $44,190,187 and a total staffing level of 193.00 FTE to provide the following services:

Clinical and Communicable Disease Services

The Clinical and Communicable Disease Services Division provides direct care through two clinics located in Paso Robles and San Luis Obispo. Services include immunizations (child, adult, and travel) and tuberculosis screening, diagnosis, and treatment. 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: $3,781,183
General Fund Support: $359,848
Total Staffing (FTE): 16.25

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: $1,586,475
General Fund Support: $583,090
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: $5,880,748
General Fund Support: $1,208,486
Total Staffing (FTE): 27.75

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. These services include 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 immediate medical needs. 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 Health members, the county's Medi-Cal Managed Care Plan. 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: $2,468,972
General Fund Support: $86,208
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; 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: $3,366,583
General Fund Support: $220,740
Total Staffing (FTE): 20.00

Maternal and Child Health

The Maternal and Child Health Division supports a variety of field nurse and social worker home visiting programs to high-risk pregnant and parenting families to improve birth and early childhood outcomes. Medical case management programs include California Children's Services (CCS), which provides eligibility determination and physical and occupational therapy for children with serious illnesses or disabilities; Health Care Program for Children in Foster Care; and Childhood Lead Poisoning Prevention.

Total Expenditures: $8,194,900
General Fund Support: $1,588,348
Total Staffing (FTE): 34.75

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: *
General Fund Support: *
Total Staffing (FTE): *
*Staffing and expenditures are 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: $2,371,330
General Fund Support: $0
Total Staffing (FTE): 6.75

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: $1,485,476
General Fund Support: $1,145,434
Total Staffing (FTE): 8.00

Public Health Administration

Public Health 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: $15,054,520
General Fund Support: $5,139,877
Total Staffing (FTE): 61.50

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2025-26 and some specific objectives for FY 2026-27:

FY 2025-26 Accomplishments

- 371 health education sessions were completed in Calendar Year (CY) 2025 providing health education to prevent chronic disease and injury
- Public Health staff provided education and compliance visits to 86% of tobacco retailers in CY 2025 to help limit youth access to illegal products
- 30 weekly ocean water tests were performed by the Public Health Laboratory and posted for the public
- Public Health Department Electronic Health Records system was implemented in January 2026
- The Oral Health Program completed over 1,100 fluoride varnish applications
- Served 394 members for outreach in CY2025 through Enhanced Care Management
- 83% of food facility inspections were completed, prioritized by potential risk
- Maternal Child Health completed defining regional areas based on population and service demands, and assigned nursing teams to each region
- EMSA developed, trained on, and implemented a protocol for paramedics to administer or facilitate administration of buprenorphine for opioid-addicted patients in the field
- Public Health Department published local fact sheets with data summaries on deaths among people experiencing homelessness, substance use, and suicide
- The Public Health Department, in partnership with SLO Health Counts Leadership Council, Steering Committee and health teams continued to meet to implement the Community Health Improvement Plan

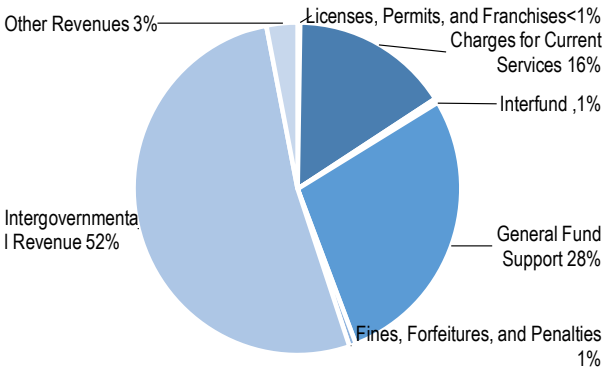
FY 2026-27 Objectives

- Provide at least 100 health education sessions to prevent chronic disease and injury
- Complete annual inspections of all underground storage tank facilities
- Maintain Clinical Laboratory Improvement Amendments (CLIA), Environmental Laboratory Accreditation Program (ELAP) and National Syndromic Surveillance Program (NSSP) laboratory certifications with 95% proficiency
- Complete RFP for ambulance services
- Perform 1500 dental screenings for children
- Maintain compliance with California Children's Services physical and occupational therapy for medically-fragile children
- Create and direct an administrative preparedness exercise for Health Agency Administrative staff
- Update the departmental Performance Management System
- Administer at least 3,000 vaccinations in accordance with West Coast Health Alliance recommendations

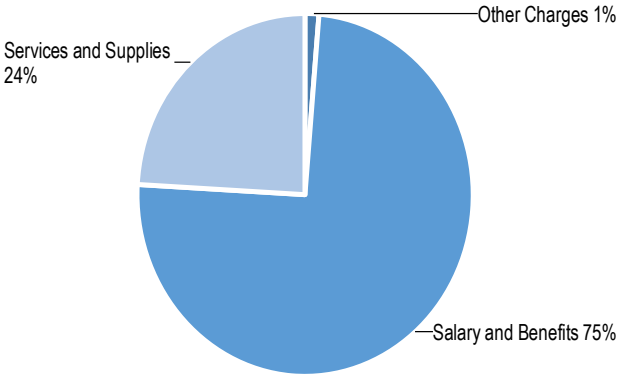
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Licenses, Permits, and Franchises	$60,071	$62,833	$101,575	$101,575	$41,504
Fines, Forfeitures, and Penalties	$103,000	$108,113	$104,500	$232,051	$129,051
Intergovernmental Revenue	$21,217,058	$20,784,187	$19,595,293	$19,331,849	$(1,885,209)
Charges for Current Services	$5,630,405	$5,619,325	$5,933,996	$5,802,692	$172,287
Other Revenues	$1,185,801	$1,486,937	$1,125,586	$1,125,586	$(60,215)
Interfund	$160,946	$232,082	$163,713	$163,713	$2,767
Other Financing Sources	$0	$8,969	$0	$0	$0
Total Revenue	**$28,357,281**	**$28,302,446**	**$27,024,663**	**$26,757,466**	**$(1,599,815)**
Salary and Benefits	$34,243,302	$31,425,051	$33,059,132	$32,953,814	$(1,289,488)
Services and Supplies	$11,740,314	$12,746,050	$10,633,098	$10,653,921	$(1,086,393)
Other Charges	$841,143	$2,583,558	$582,452	$582,452	$(258,691)
Capital Assets	$0	$469,122	$0	$0	$0
Gross Expenditures	**$46,824,759**	**$47,223,781**	**$44,274,682**	**$44,190,187**	**$(2,634,572)**
Less Intrafund Transfers	$(7,189,890)	$(6,951,865)	$(7,100,690)	$(7,100,690)	$89,200
Net Expenditures	**$39,634,869**	**$40,271,916**	**$37,173,992**	**$37,089,497**	**$(2,545,372)**
General Fund Support	**$11,277,588**	**$11,969,470**	**$10,149,329**	**$10,332,031**	**$(945,557)**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to decrease by $2.6 million or 6% for a total budget of $44.2 million. Salary and benefits are decreasing by $1.3 million or 4% due to the inclusion of a 6% vacancy rate along with a reduction to the expense related to the expiration of 7.00 FTE Limited Term positions from sunsetting grants.

Services and supplies are decreasing by $1.1 million or 9% primarily driven by reduced Countywide overhead expense by $1.5 million or 35%. This decrease is slightly offset by increases in professional services of $273,458 or 29% driven by increases in contracts related to

grant funded initiatives, facility rents increasing in the amount of $193,760 or 66% related to expenses that were unable to be fully implemented through the Financial Rebalancing and Resilience Initiative, increases in the amount of $131,162 or 24% in software maintenance costs related to the Public Health Electronic Health systems and program maintenance, and increased matrix charges of $181,240 from the Human Resources Department related to the extension of a limited term 1.00 FTE Human Resources Analyst through June 30, 2027 in support of the Health Agency. In addition, Intrafund Transfers are decreasing by $89,200 or 1% associated with changes in expenditures related to Health Agency administrative costs.

Revenues are recommended to decrease by $1.6 million or 6% for a total of $26.8 million. Overall, the decreased revenue reflects the sunset of one-time and grant-funded programs, technical shifts between revenue accounts, and updated State and federal funding estimates. Intergovernmental revenue is recommended to decrease by $1.9 million or 9%, driven largely by a projected decrease in State Realignment VLF of $320,035 based on the State's January 2026 economic forecast and the elimination of $365,732 of SNAP-Ed funding. Reduced revenues also reflect the expiration of limited-term grant funding including the end of the Epidemiology and Laboratory Capacity to Enhanced Detection Expansion (ELC) grant in the amount of $1 million and Providing Access and Transforming Health – Capacity and Infrastructure Transition Expansion and Development (PATH CITED) grant.

Intergovernmental decreases are slightly offset by increases in charges for current services including sanitation services which reflect an increase of $295,738 or 8% based on the approved countywide fee schedule. Additional revenue changes include Opioid Settlement Funds, which are recommended to increase by $136,632 between Abatement and Subdivision accounts related to increased contract costs. Non-Governmental Grants in the amount of $300,000 and $145,500 of CenCal revenue related to new or expanded grant programs.

The fund center is recommended to be funded with 28% of General Fund support for a total of $10,332,031 which is a decrease of $945,557 or 8% from FY 2025-26.

Additionally, two Budget Augmentation Requests are included in the recommended budget.

- Add 1.00 FTE Senior Account Clerk - Limited Term through June 30, 2027 to cover the critical need for administrative support at the Communicable Disease and Immunization (CD/IZ) clinics.
- Add 1.00 FTE Administrative Assistant Series - Limited Term through June 30, 2027 to Environmental Health to support uninterrupted customer service, faster response to community concerns, and information requests.

The FY 2026-27 recommended Position Allocation List (PAL) for the department is 193.00 FTE which includes a net decrease of 10.00 FTE compared to the FY 2025-26 adopted PAL.

FY 2025-26 Mid-Year PAL Changes:

On December 16, 2025, the Board approved the following changes to the department's PAL to support the Health Agency fiscal and billing departments:

- Add 1.00 FTE Administrative Manager
- Delete 1.00 FTE Accountant I/II/III

FY 2026-27 Baseline PAL Changes:

The following positions are being eliminated due to a reduction in funding levels:

- Delete 1.00 FTE Administrative Coordinator
- Add 0.50 FTE Administrative Coordinator

FY 2026-27 Recommended PAL Changes:

The following positions are being eliminated due to expiring:

- Delete 1.00 FTE Account Clerk or Senior – Limited Term
- Delete 3.00 FTE Administrative Assistant Series – Limited Term
- Delete 2.00 FTE Administrative Coordinator – Limited Term
- Delete 1.00 FTE Laboratory Technician II – Limited Term
- Delete 1.00 FTE Program Manager I/II – Limited Term
- Delete 1.00 FTE Social Worker Aide I/II/III– Limited Term

The following limited term positions are being extended through the budget:

- Extension of 1.00 FTE Administrative Officer – Limited Term, limited term end date June 30, 2026, extended through June 30, 2027
- Extension of 1.00 FTE Behavioral Health Specialist I/II/III – Limited Term, limited term end date June 30, 2026, extended through June 30, 2027
- Extension of 2.00 FTE Program Manager I/II – Limited Term as follows:
  - 1.00 FTE limited term end date June 30, 2026, extended through June 30, 2027
  - 1.00 FTE limited term end date September 30, 2026, extended through September 30, 2027
- Extension of 1.00 FTE Nursing Series - Public Health Nurse – Limited Term, limited term end date June 30, 2026, extended through June 30, 2027

The following limited term position is being adjusted through the budget due to changes related to the funding source:

- Extension of 1.00 FTE Administrative Coordinator – Limited Term, limited term end date November 30, 2027, adjusted to December 31, 2026

The recommended budget also includes:

- Delete 2.00 FTE Health Education Specialist I/II due to loss of funding
- Delete 0.50 FTE Administrative Coordinator
- Add 1.00 Administrative Coordinator – Limited Term through December 31, 2026 to align with funding

Additionally, two budget augmentations are included in the recommended budget, which include:

- Add 1.00 FTE Account Clerk or Senior - Limited Term through June 30, 2027
- Extend 1.00 FTE Administrative Assistant Series - Limited Term through June 30, 2027

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: Extend 1.00 FTE expiring Administrative Assistant - Limited Term position though June 30, 2027 to cover the critical need for administrative support at the Communicable Disease and Immunization (CD/IZ) clinics.	
Expense: $114,043	**Funding Source(s):** Future of Public Health: $114,043
Intended Results: 1. Intake a number of patients consistent with the current fiscal year (FY 2025-26). 2. Perform billing to at least the same amount as the current fiscal year (FY 2025-26). 3. Answer telephone calls within two rings (observational and patient feedback).	

Title: Add 1.00 FTE Senior Account Clerk – Limited Term through June 30, 2027 to Environmental Health to support uninterrupted customer service, faster response to community concerns, and information requests.	
Expense: $112,795	**Funding Source(s):** CUPA Enforcement Trust Fund: $16,919 Permit Fees: $95,876
Intended Results: 1. Routine accounting duties, such as account updating, cash handling, and reconciliations will be handled on time 2. Will reconcile daily deposits 3. Performs monthly reconciliation and payment request for the department's Cal Card (credit card) purchases 4. Coordinates ACH Account setups with Treasury Department 5. Provides Vendor Invoice coding for Accounts Payable 6. Updates annual fees	

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Extend 1.00 FTE Senior Account Clerk - Limited Term to June 30, 2027 to assist with essential accounts payable and accounts receivable functions and the funding/revenue source associated with this position from ELC funding to Health Agency Administration.	
Expense: $112,109	**Funding Source(s):** General Fund: $19,745 Health Agency Administration Billings: $92,364
Intended Results: 1. Extending this limited-term position would avoid unnecessary delays in processing vendor invoices, employee reimbursements, and deposit entries to book revenues. This will help reduce the risk of incurring extra costs to the County by eliminating the need for additional staff time to reactivate delinquent accounts, fix misapplied payments, and dispute unnecessary late fees. By eliminating these risks, we are ensuring that clients receive the proper level of care without unnecessary interruptions. Extending this position will also allow us to reevaluate the level of need once the new ERP workflows are established.	

Title: Add 1.00 FTE Laboratory Technician I/II to facilitate laboratory operations and provide support for water and shellfish testing in the laboratory.	
Expense: $115,038	**Funding Source(s):** General Fund: $115,038
Intended Results: 1. The ability to accept and train a Public Health Microbiologist trainee in 2027 to support workforce sustainability. Note: For the first time in more than five years, the laboratory did not accept a trainee in 2026. 2. Public Health Microbiologists having sufficient capacity to innovate and expand testing within the laboratory. 3. Staff availability to support the transition to a new laboratory information management system (LIMS), knowing the current system is scheduled to sunset in April 2028. 4. Sufficient staffing redundancy to support laboratory operations and accommodate staff leave without undue strain.	

Title: Add 1.00 FTE Health Education Specialist - Tobacco/Emerging Substances to address emerging addictive and harmful substances.	
Expense: $139,090	**Funding Source(s):** General Fund: $139,090

Intended Results:

1. Emerging Substance Surveillance & Assessment - Assess and document regulatory status, health risks, and retail availability for 6–10 emerging substances sold in smoke/vape shops
2. Policy Development & Support - Develop 1–2 local policy options or ordinance frameworks for County leadership consideration
3. Retailer Education & Compliance Support - Conduct 15–20 retailer education visits or briefings prior to or alongside policy action
4. Cross-Department Coordination - Convene quarterly coordination meetings with PH, BH, EH, County Counsel, and law enforcement
5. Community & Coalition Engagement - Engage 3–4 existing coalitions (e.g., Tobacco Control Coalition, Opioid Safety Coalition, BH Provider Collaborative, Law Enforcement Roundtable) in advising and outreach
6. Provider & Public Education - Develop and disseminate 2–3 education products (briefs, toolkits, or trainings) aligned with BH messaging
7. Enforcement Readiness - Provide clear guidance summaries to enforcement partners on emerging substances addressed
8. Youth Protection - Prioritize substances with youth appeal; integrate messaging into existing youth-focused prevention efforts

Title: Add 1.00 FTE Administrative Assistant to Environmental Health to support uninterrupted customer service, faster response to community concerns, and information requests.

Expense:	**Funding Source(s):**
$107,873	CUPA Enforcement Trust Fund: $16,181 Permit Fees: $91,692

Intended Results:

1. Returning the AA position to EHS will result in uninterrupted customer service, faster response to community concerns and information requests, allowing inspectors to focus on inspection tasks, continue timely billing and invoice processing, and maintenance of regular office hours.

Title: Add 2.00 FTE Administrative Assistants (AA) to manage and respond to incoming telephone calls in Public Health's Phone Assistance Center (PAC).

Expense:	**Funding Source(s):**
$206,697	General Fund: $206,697

Intended Results:

1. The intended results of maintaining two staffed positions in the Health Agency's Phone Assistance Center are improved access, responsiveness, and outcomes for County community members seeking health services. With adequate staffing, the Center will consistently answer calls within acceptable timeframes, provide accurate and culturally responsive information, and successfully route callers to appropriate programs and care. These positions are expected to increase successful first-call resolution, reduce repeat calls caused by missed or incomplete information, and ensure uninterrupted service during peak demand, emergencies, or staff absences.
2. Additionally, these two positions will contribute to measurable public health and operational outcomes, including improved enrollment and participation in County health programs, and higher overall customer satisfaction. By serving as a reliable front door to the health system, the Phone Assistance Center will help community members navigate services more effectively, support early intervention and prevention efforts, and strengthen the County's ability to meet its public health goals efficiently and equitably. Specific measurable results are:
3. Handle at least 8,500 calls in the next fiscal year
4. Routinely answer calls withing two rings (observational by supervisor and consumer feedback)
5. Establish a mechanism for consumer feedback

Title: Request to change the funding/revenue source and extend the limited term of an expiring 1.00 FTE Social Worker Aide III - Limited Term, from the CenCal Homeless Housing Incentive Program (HHIP) to CenCal Enhanced Care Management (ECM) billing revenue, through June 30, 2027.

Expense:	**Funding Source(s):**
$99,455	Enhanced Care Management Revenue: $99,455

Intended Results:

1. Maintain efficient, high-quality care coordination services for 85 Medi-Cal beneficiaries with complex medical and social needs.
2. Strengthen coordination between healthcare and homeless services systems, resulting in improved continuity of care and client outcomes.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	96.00%	95.00%	95.00%	95.00%	95.00%
Actual	94.10%	94.00%	94.90%	95.00%	

Notes: School reporting for this measure for the 2025-26 school year closes in early December.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	0.00	0.00	30,000.00	29,000.00	25,000.00
Actual	0.00	0.00	27,082.00	24,608.00	

Notes: Specimen submissions and testing volume have been impacted by the closure of the Paso Robles Reproductive Health Clinic, effective July 1, FY 2025-26.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	0.00	0.00	2,985.00	2,837.00	3,015.00
Actual	0.00	0.00	2,791.00	2,769.00	

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	3.38	2.95	5.15	5.30	0.00
Actual	3.53	5.28	4.00	4.70	

Notes: This measure is being deleted for FY 2026-27. Similar data is already maintained and publicly available on SLOHealthCounts.org, which reduces duplication of effort.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	60.00%	60.00%	60.00%	60.00%	85.00%
Actual	55.10%	85.11%	84.21%	90.00%	

Notes: Projection is based on a small amount of referrals.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	6.05%	6.05%	9.71%	9.00%	0.00%
Actual	9.73%	8.93%	5.73%	6.45%	

Notes: This measure is being deleted for FY 2026-27. Similar data is already maintained and publicly available on SLOHealthCounts.org, which reduces duplication of effort.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	1,275.00	1,275.00	1,275.00	725.00	0.00
Actual	1,181.00	1,068.00	746.00	30.00	

Notes: This measure is being deleted for FY 2026-27. Due to budget reductions, this service is no longer provided by the department, rendering it obsolete.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	0.00	0.00	65,416.00	35,000.00	35,000.00
Actual	0.00	0.00	31,824.00	31,875.00	

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. As a result, the listed target is approximately two times higher than a realistic target for FY 2024-25. The target for FY 2025-26 has been revised to reflect a more accurate calculation.

FC 351 — Public Health - Emergency Medical Services

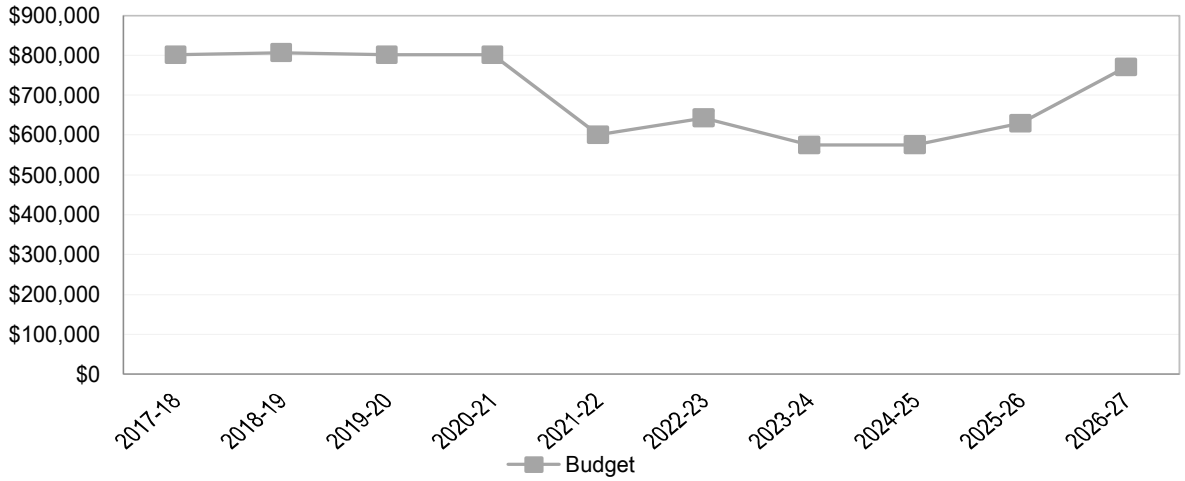
Dr. Penny Borenstein - Director of Public Health

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 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$770,616	$141,183	22%
Revenue	$770,616	$141,183	22%
Staffing Levels	0.00 FTE	0.00 FTE	0%

Ten Year Budget History



PURPOSE STATEMENT

The Emergency Medical Services fund is part of the 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 $770,616 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.

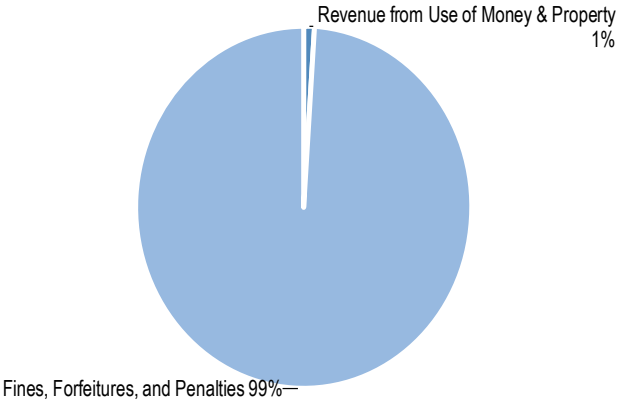
Total Expenditures: $770,616
General Fund Support: $0
Total Staffing (FTE): *

*Staffing is reflected in Fund Center 160 – Public Health

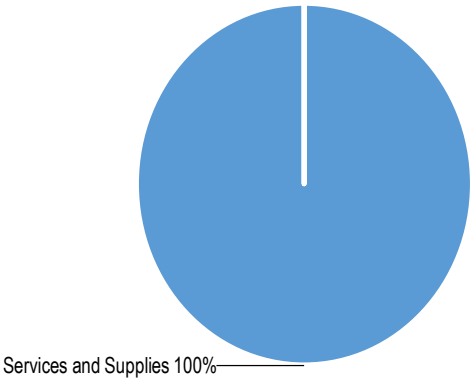
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Fines, Forfeitures, and Penalties	$574,267	$762,725	$762,725	$762,725	$188,458
Revenue from Use of Money & Property	$3,000	$7,892	$7,891	$7,891	$4,891
Total Revenue	**$577,267**	**$770,617**	**$770,616**	**$770,616**	**$193,349**
Fund Balance Available	$52,166	$0	$0	$0	$(52,166)
Total Financing Sources	**$629,433**	**$770,617**	**$770,616**	**$770,616**	**$141,183**
Services and Supplies	$629,433	$822,783	$770,616	$770,616	$141,183
Gross Expenditures	**$629,433**	**$822,783**	**$770,616**	**$770,616**	**$141,183**
Total Financing Requirements	**$629,433**	**$822,783**	**$770,616**	**$770,616**	**$141,183**

Source of Funds



Use of Funds



CEO'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 $141,183 or 22% for a total budget of $770,616. 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 $193,349 or 33% for a total financing sources increase of $141,183. This increase is due to increased fine and penalty collections received from the Franchise Tax Board.

This fund center does not have a Position Allocation List.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None Requested.

FC 184 — Sheriff-Coroner - Law Enforcement Health Care

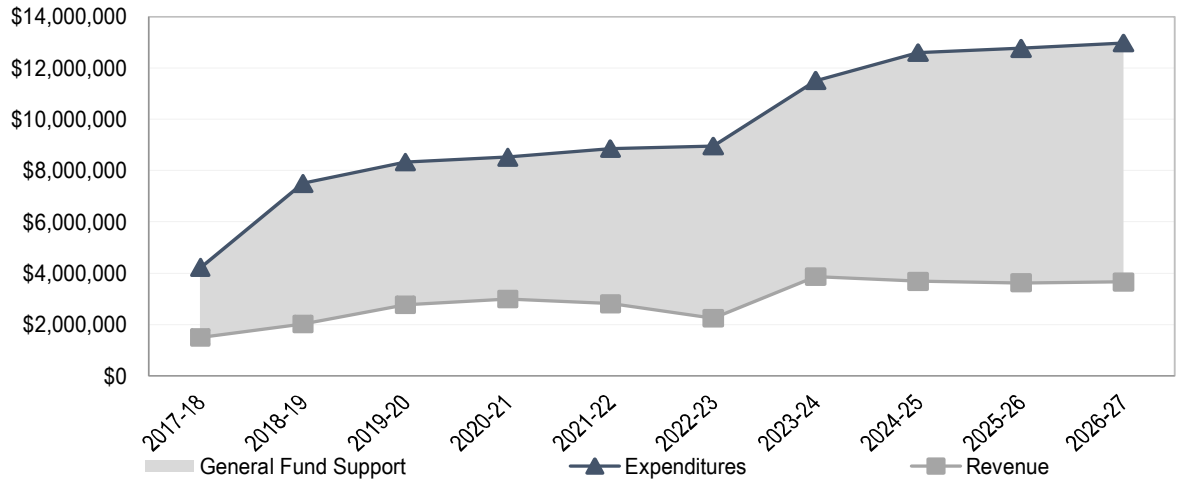
Ian Parkinson - Sheriff-Coroner

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.

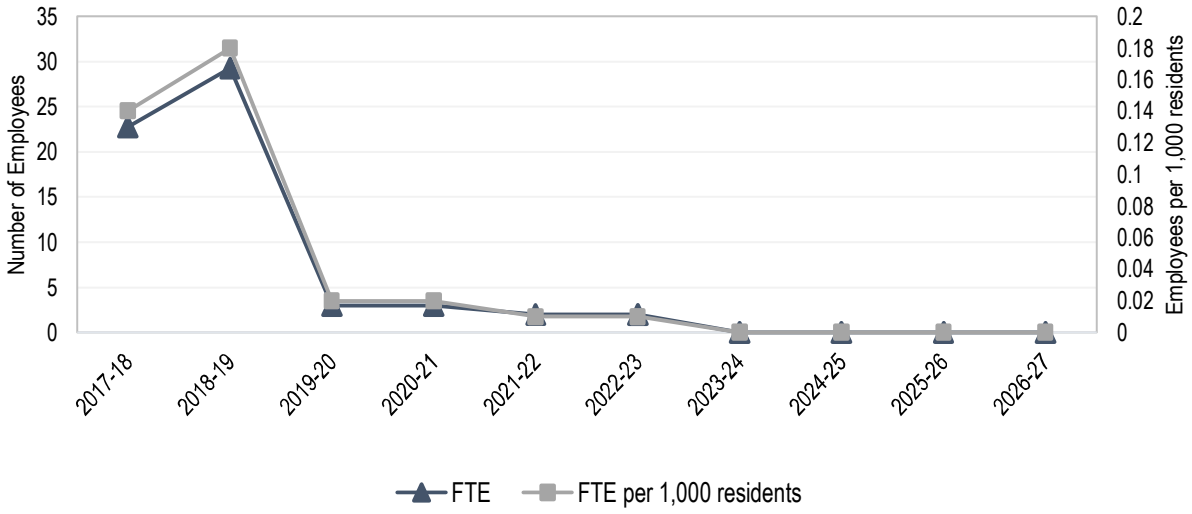
BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$12,975,950	$216,995	2%
Revenue	$3,658,007	$33,844	1%
General Fund Support	$9,317,943	$183,151	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 $13,175,200 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: $13,175,200
General Fund Support: $9,317,943

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 2025-26 and some specific objectives for FY 2026-27:

FY 2025-26 Accomplishments

- The Sheriff's Office California Advancing and Innovating Medi-Cal (Cal-AIM) team kicked off go-live in January, setting in motion the ability to provide reentry services and connections for the incarcerated population along with being able to bill Medi-Cal for reentry services and jail medical services.
- The Sheriff's Office was able to expand its connections with Justice Involved, Enhanced Care Management Providers such as, CenCal, Five Cities Homeless Coalition, Transitions-Mental Health Association (TMHA), Community Action Partnership of San Luis Obispo (CAPSLO), Esteem Health, and Restorative Partners.
- With the direction of the Sheriff's Chief Medical Officer, medical services were able to utilize long-acting buprenorphine injections in the jail. This trial implementation saw several cases of incarcerated people's compliance and abstinence from narcotics.
- Finalized MOU's and structure for partnerships to collaborate with Behavioral Health, Probation, and Department of Social Services. All of these will benefit the reentry care services for the inmates with Cal-AIM.

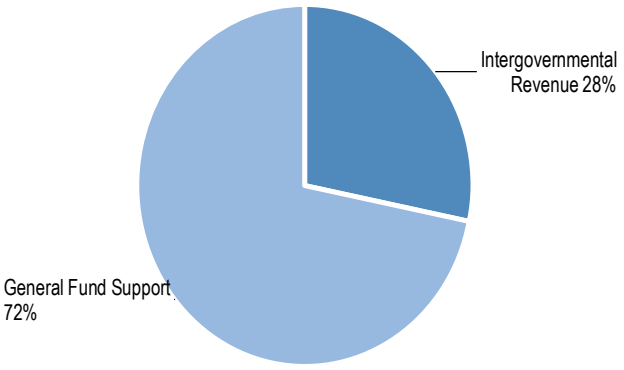
FY 2026-27 Objectives

- The Sheriff's Office in partnership with the County Executive Office will explore the possibility to develop a fund to tackle the growing needs associated with medical services in the jail that can be used for staffing requirements or technology improvements and advancements.
- The Sheriff's Office Chief Medical Officer will be pursuing additional state and federal grants to further advance the needs of the Law Enforcement Health Care fund.
- Looking to mentor partner Counties with the Cal-AIM program and showcase inhouse developed tools such as the BENI and PRIME applications that are assisting in organizing the Incarcerated Populations re-entry care plans, medical eligibility and billing requirements.

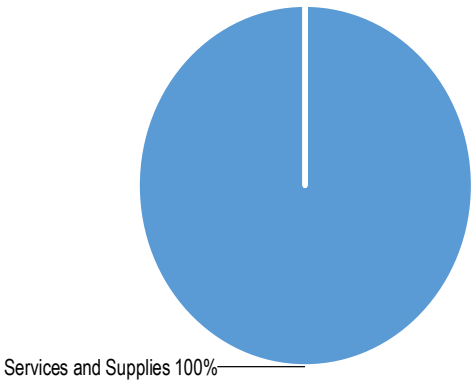
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Intergovernmental Revenue	$3,624,163	$3,477,896	$3,658,007	$3,658,007	$33,844
Other Revenues	$0	$36,083	$0	$0	$0
Total Revenue	**$3,624,163**	**$3,513,979**	**$3,658,007**	**$3,658,007**	**$33,844**
Services and Supplies	$12,998,455	$12,993,549	$13,175,200	$13,175,200	$176,745
Gross Expenditures	**$12,998,455**	**$12,993,549**	**$13,175,200**	**$13,175,200**	**$176,745**
Less Intrafund Transfers	$(239,500)	$(239,500)	$(199,250)	$(199,250)	$40,250
Net Expenditures	**$12,758,955**	**$12,754,049**	**$12,975,950**	**$12,975,950**	**$216,995**
General Fund Support	**$9,134,792**	**$9,240,070**	**$9,317,943**	**$9,317,943**	**$183,151**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $176,745 or 1% for a total budget of $13.2 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. This increase is partially offset by a reduction in medical malpractice self-insurance charges of $161,015. In addition,

Intrafund Transfers are decreasing by $40,250 or 17%. 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 increase by $33,844 or 1% for a total of $3.7 million. The increase is driven by State Aid Realignment - AB 109 funding for medical services, as determined by the Community Corrections Partnership (CCP).

The fund center is recommended to be funded with 72% of General Fund support for a total of $9.3 million which is an increase of $183,151 or 2% from FY 2025-26.

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

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	85.00%	85.00%	85.00%	90.00%	92.00%
Actual	98.40%	96.22%	93.10%	94.00%	

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	65.00%	80.00%	85.00%	85.00%	85.00%
Actual	92.20%	92.57%	90.60%	87.00%	

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	85.00%	85.00%	85.00%	85.00%	90.00%
Actual	91.80%	87.47%	93.80%	90.00%	

Notes: No additional notes

FC 180 — Social Services - Administration

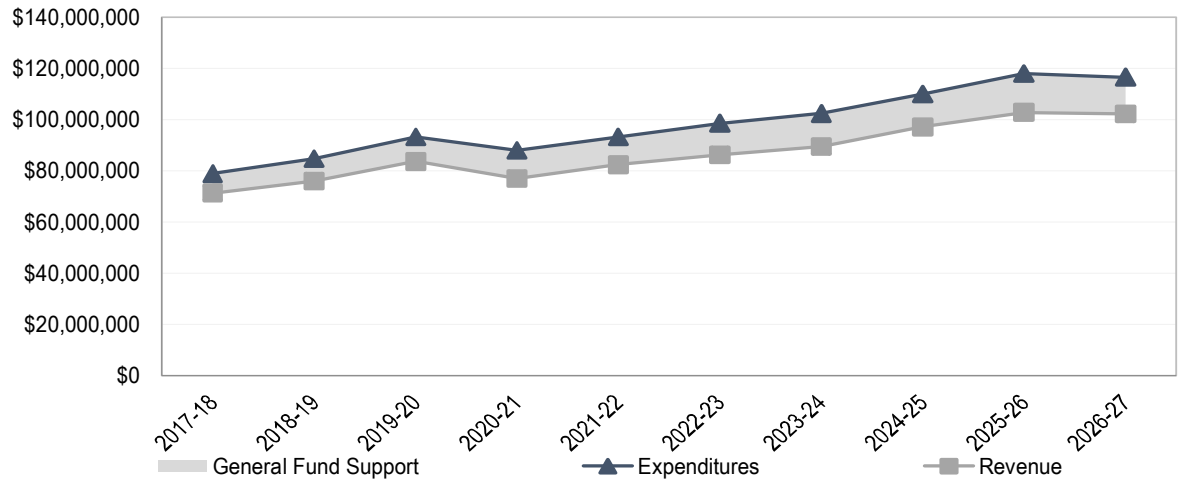
Devin Drake - Social Services Director

Social Services Administration provides mandated social services programs countywide for children and adults.

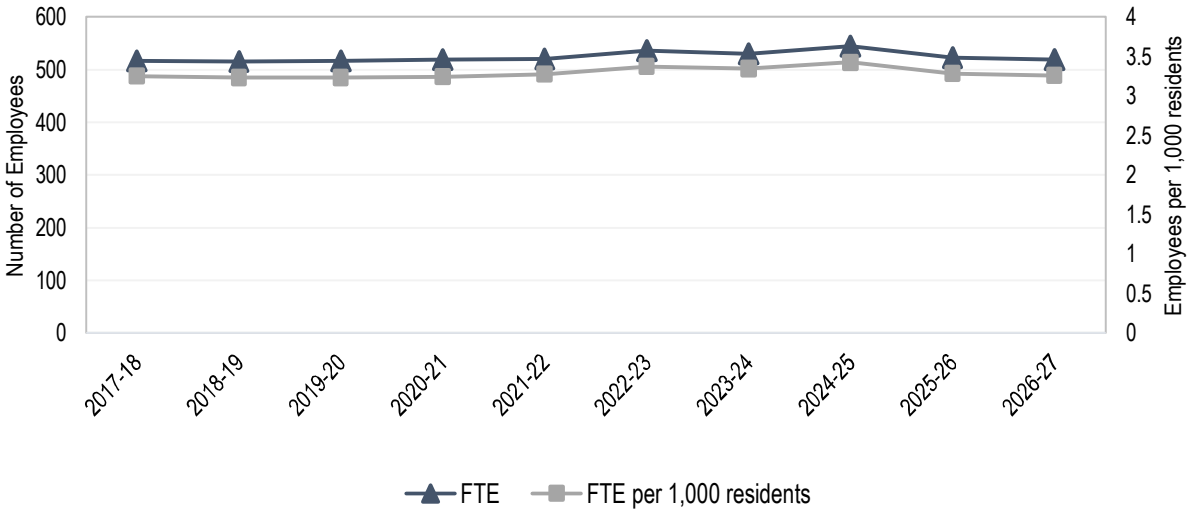
BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$116,513,316	$(1,386,210)	(1)%
Revenue	$102,167,778	$(585,833)	(1)%
General Fund Support	$14,345,538	$(800,377)	(5)%
Staffing Levels	519.00 FTE	(3.00) FTE	(1)%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Together we grow in partnership, valuing the diverse perspectives and goals of those we serve. Through compassion and collaboration with the community, we unite in our pursuit of empowerment, dignity, wellbeing, and joy.

SERVICE PROGRAMS

The Department of Social Services has a total expenditure level of $117,060,788 and a total staffing level of 519.00 FTE to provide the following services:

Adult Services

The Adult Services Division is comprised of three distinct programs: Adult Protective Services (APS), In-Home Supportive Services (IHSS) and In Home Supportive Services Public Authority (IHSS-PA). Adult Protective Services is dedicated to safeguarding the well-being of older adults and dependent individuals who are unable to care for themselves or advocate for their own needs and safety. APS Social Workers respond to reports of abuse, neglect, or exploitation by conducting thorough investigations, taking protective action when needed, and connecting individuals to available community resources. APS promotes awareness through education and outreach, educating the community on how to utilize APS for themselves or loved ones. The IHSS program provides in-home assistance to eligible aged, blind, and disabled individuals as an alternative to out-of-home care and enables recipients to remain safely in their own homes. IHSS recipients may be eligible to receive assistance with personal care and domestic services following an in-home assessment by an IHSS Social Worker. IHSS recipients maintain autonomy through IHSS by hiring, training, and supervising community members to be their IHSS providers who provide assistance with IHSS-approved tasks. All IHSS recipients must be Medi-Cal eligible to qualify. IHSS Public Authority facilitates essential processes for prospective and current IHSS providers such as background checks and provider enrollment. By facilitating these steps and offering ongoing assistance, the Public Authority helps build a trusted, well-prepared caregiving workforce that enhances the lives of IHSS recipients in San Luis Obispo County.

Total Expenditures: $21,902,843
General Fund Support: $4,588,197
Total Staffing (FTE): 97.00

CalFresh

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: $22,449,442
General Fund Support: $5,262,892
Total Staffing (FTE): 102.00

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: $19,648,122
General Fund Support: $1,129,527
Total Staffing (FTE): 89.00

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: $26,383,931
General Fund Support: $526,770
Total Staffing (FTE): 117.00

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: $2,525,123
General Fund Support: $2,525,123
Total Staffing (FTE): 9.00

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: $19,331,644
General Fund Support: $0
Total Staffing (FTE): 88.00

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: $1,749,924
General Fund Support: $313,029
Total Staffing (FTE): 14.00

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: $3,069,759
General Fund Support: $0
Total Staffing (FTE): 3.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2025-26 and some specific objectives for FY 2026-27:

FY 2025-26 Accomplishments

Children's Services:

- Created a full-time field-based trainer social worker supervisor who supports training of our new social workers including ongoing training for social workers who need additional support. Since its inception, this position has supported five social worker induction classes and has increased our staff retention rate. To date, more than 50% of the new social workers continue to work for CWS.
- Created a full-time family finding social worker position. To date, 3,708 potential relatives were identified, 1,355 relatives were confirmed, and 91 children were placed with relatives.
- Opened two Enhanced Intensive Services Foster Care (E-ISFC) homes with one bed each. This program adds a critical layer to our continuum of care by providing enhanced support to resource families caring for youth with complex behavioral and emotional needs. The goal is to maintain youth in home-based care settings whenever safely possible, avoiding residential or congregate care placement and improving long-term outcomes. Additionally, having these two beds in the county have kept youth closer to their families, maintained them in their school of origin, and thriving in their identified community.
- Our Children's Crisis Residential Program (CCRP) is currently in its startup phase, with an anticipated opening date of July 2026. This program will fill a critical gap in our local continuum of care by providing short-term, trauma-informed residential treatment for youth in

crisis. The development of this program represents years of planning and collaboration with state and local partners and will allow youth to receive stabilization and support closer to home—reducing the need for out-of-county placements.

Adult Services:

- Launched the Library Social Worker outreach program in collaboration with the County of San Luis Obispo Libraries. This program embeds a social worker at the San Luis Obispo library branch to provide case management support to patrons of the library who have a high level of need. This has resulted in serving 70 clients with case management services so far. Successes include connecting clients with work opportunities; mental health supports and housing solutions.
- In the first three months of FY 2025-26 recruited 17 new IHSS providers.
- Implemented a community peer support group for people who have challenges with hoarding called “Buried in Treasures”. This group serves 18 individuals and has maintained a 100% participation rate with positive feedback from participants on their experience
- Reduced overdue Community First Choice Option (CFCO) IHSS cases to zero within first quarter of the fiscal year thereby eliminating penalties accrued for overdue cases
- Worked with community partners to complete San Luis Obispo County’s first local Master Plan on Aging.
- Conducted 12 community outreach events reaching 2,945 community members to promote awareness around issues that affect older adults and adults living with disabilities

Participant Services:

- A new process and an electronic application were implemented to streamline CalFresh application distribution countywide, improving efficiency and supporting compliance with state timeliness standards. To date, 99% of 8,457 applications have been processed timely.
- Created specialized units to more efficiently handle intercounty transfers of participants’ active Medi-Cal and CalFresh cases. To date, 96% of transfers are handled timely.
- The number of CalFresh households increased by 23%, from 17,668 to 21,469 in FY 2024-25. In the first quarter of FY 2025-26, the average number of CalFresh households is 21,240.
- The CalWORKs Housing Support Program served 234 families in FY 2024-25. In the first quarter of FY 2025-26, HSP has served 85 families, keeping the program on track to meet or exceed expectations.
- Recruited and onboarded eligibility staff to maintain adequate staffing levels and ensure consistent, timely service delivery. In FY 2025-26, 23 new hires were hired and trained as part of ongoing efforts to minimize vacancy rates.
- Launched outreach efforts to raise awareness of BenefitsCal as an online portal for applying, renewing, uploading documents, and communicating with case workers. To date, 39% of program participants have enrolled.
- SLO Cal Careers will relocate to a new site near the Department of Social Services. Despite operating from a temporary location in the first quarter of FY 2025-26, the program remains on track—serving 900 job seekers and delivering 20 workshops with 106 attendees; 70% of program exits have led to unsubsidized employment.

Administrative Services:

- Successfully completed the initial Intentional Work Culture training series across all staff levels, establishing a shared foundation for communication, accountability, and collaboration department wide.
- Facilitated an additional full cycle of the LEAD (Leadership, Engagement, Action, Development) Mentorship Program, strengthening leadership capacity, cross-branch relationships, and succession readiness.
- Finalized the department's previous three-year Strategic Plan and began planning for staff engagement to support development of the next three-year Strategic Plan.
- Completed evaluation of cost savings, operational impacts, security considerations, IT support needs, employee productivity, environmental impacts, and procurement efficiencies associated with a one-device initiative, and advanced implementation with approximately 85% of staff transitioned to a single device.
- Implemented Reflective Practice and Trauma-Informed Care training and programs in partnership with the Advancing California's Trauma-Informed Systems agency, and established foundational processes to support ongoing use, sustainability, and alignment with department operations.
- Coordinated the department's participation in the KPMG organizational review, including significant staff time devoted to data gathering, analysis, interviews, and cross-functional coordination to support the assessment.

FY 2026-27 Objectives

Children's Services

- Recruit three to five new county resource homes that will accept placement of children ages five to seventeen.
- Increase the number of Wraparound Foster Care (WFC) beds from two to four.
- Increase the number of Enhanced Intensive Services Foster Care (E-ISFC) beds from two to three.
- Open the four-bed Children's Crisis Residential Program (CCRP) and start accepting placement of children.

Adult Services:

- Develop a resource guide for IHSS applicants or recipients who may no longer be eligible for MediCal.
- Conduct at least four outreach events to recruit new IHSS registry providers

Participant Services:

- Expand operating hours from two days to four days per week at the Paso Robles and Arroyo Grande job centers to improve access to job search assistance for CalFresh, CalWORKs, Medi-Cal, and General Assistance participants. The Paso Robles and Arroyo Grande job centers serve only program participants; the general public is referred to the SLO Cal Careers Center.
- Increase to 50% enrollment in BenefitsCal—an online portal that allows individuals to apply for benefits, renew eligibility, upload documents, and communicate with case managers—ultimately reducing call volume and travel for unnecessary in-person visits.

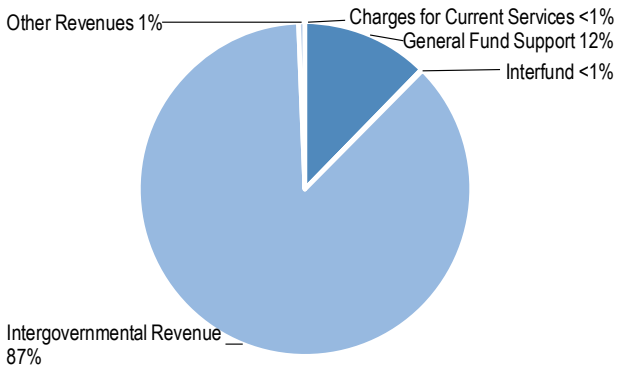
Administrative Services:

- Advance implementation of the department's three-year Strategic Plan by ensuring first-year goals are established and actively progressed through focused workgroups and structured staff engagement.
- Implement the next iteration of the LEAD Mentorship Program, engaging approximately 20 participants per cohort, incorporating participant feedback, and continuing to focus on developing future leaders and strengthening internal leadership pipelines.
- Continue implementation of the one-device initiative by completing remaining staff transitions and installing docking stations in interview rooms and computer training rooms, with a focus on operational readiness, user support, and sustained use.
- Plan for and achieve organizational readiness for the County's new ERP system through active participation in system design discussions, extensive training, process mapping, and change management activities over the next one to two years, recognizing the significant impact to Administrative Services and department operations.

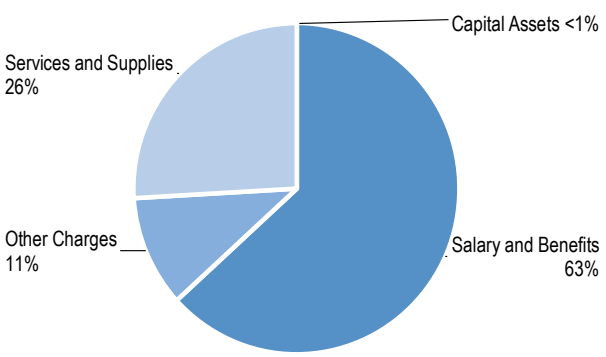
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Intergovernmental Revenue	$102,349,004	$101,054,677	$101,000,145	$101,254,488	$(1,094,516)
Charges for Current Services	$14,000	$10,350	$12,500	$12,500	$(1,500)
Other Revenues	$265,000	$266,018	$765,000	$765,000	$500,000
Interfund	$125,607	$152,235	$135,790	$135,790	$10,183
Total Revenue	**$102,753,611**	**$101,483,280**	**$101,913,435**	**$102,167,778**	**$(585,833)**
Salary and Benefits	$75,452,912	$70,717,829	$72,220,913	$73,898,076	$(1,554,836)
Services and Supplies	$31,148,029	$32,827,498	$30,259,856	$30,349,377	$(798,652)
Other Charges	$11,892,203	$14,654,039	$12,387,171	$12,773,335	$881,132
Capital Assets	$15,000	$55,959	$40,000	$40,000	$25,000
Gross Expenditures	**$118,508,144**	**$118,255,325**	**$114,907,940**	**$117,060,788**	**$(1,447,356)**
Less Intrafund Transfers	$(608,618)	$(608,618)	$(547,472)	$(547,472)	$61,146
Net Expenditures	**$117,899,526**	**$117,646,707**	**$114,360,468**	**$116,513,316**	**$(1,386,210)**
General Fund Support	**$15,145,915**	**$16,163,427**	**$12,447,033**	**$14,345,538**	**$(800,377)**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to decrease by $1.4 million or 1% for a total budget of $117 million. Salary and benefits are recommended to decrease by $1.6 million or 2% primarily due to the inclusion of a vacancy rate, with salary savings built into the budget to account for projected vacancies. Services and supplies are recommended to decrease by $798,652 or 3% primarily driven by administration costs including a $2.5 million or 25% decrease in Countywide Overhead. Another primary driver is a $191,579 or 36% decrease in significant value purchases due to reduction of the social service IT budget including replacement computers and docking stations. Services and supplies decreases are partially offset by various increases including a $1 million or 20% increase in Public Authority admin costs due to In-Home Supportive Services (IHSS) Program Maintenance of Effort (MOE) requirements from the Board approved annual IHSS negotiated statewide minimum wage increase. In addition, Intrafund Transfers are decreasing by $61,146 or 10% primarily due to an increase in liability self-insurance costs.

Total revenues are recommended to decrease by 585,833 or 1% for a total of $102.2 million. Intergovernmental revenue is recommended to decrease by $1.1 million or 1%, with several key factors contributing to this reduction. The largest decrease comes from Federal Aid Welfare Administration, which is recommended to decrease by $8.7 million, or 24%. This decline is based on the Governor's January state budget proposal which shifted some federal share of cost to the state and county. For this same reason, State Aid is recommended to increase by $7.6 million, or 19%. 2011 State Realignment is recommended to increase by $2.3 million or 60%, 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 decrease by $1.1 million or 28%, due to decreased funding for formula grants and regional grants, reflecting lower associated costs. Revenue decreases are partly offset by a recommended $500,000 increase in other revenues due to Wraparound reserves being brought in to offset Child Welfare Services costs.

The recommended budget includes the restoration of $2.1 million from the General Fund above the Baseline. The restoration includes funding for two Intensive Service Foster Care Plus Contract beds in the total amount of $386,164. Additionally, the following positions were restored:

Position	Expenditure Amount Added Back
EMPLOYMENT/RESOURCE SPEC IV	$149,798
SOCIAL SVCS PROGRAM REVW SPEC	$170,316
SOCIAL WORKER I	$124,297
SOCIAL WORKER AIDE I	$91,440
SOCIAL SVCS PROGRAM REVW SPEC	$163,018
ADMINISTRATIVE ASST III	$118,394
SOCIAL SVCS PROGRAM REVW SPEC	$142,844
SOCIAL SVCS INVESTIGATOR	$149,703
ADMINISTRATIVE ASST III	$114,051
ADMINISTRATIVE ASST III	$117,794
LEGAL CLERK I	$112,307
COLLECTIONS OFFICER II	$164,497
ADMINISTRATIVE ASST III	$114,051
TOTAL	**$1,732,509**

The fund center is recommended to be funded with 12% of General Fund support for a total of $14.3 million which is a decrease of $800,377 or 5% from FY 2025-26.

The FY 2026-27 recommended Position Allocation List (PAL) for the department is 519.00 FTE which includes a net decrease of 3.00 FTE positions as compared to the FY 2025-26 adopted PAL.

FY 2025-26 Mid-Year PAL Changes:

On November 4, 2025, the Board approved the following changes to the department's PAL:

- Add 9.00 FTE Administrative Coordinator
- Add 1.00 FTE Administrative Manager
- Add 1.00 FTE Principal Administrative Manager
- Add 1.00 FTE Division Manager - Administrative/Fiscal
- Delete 9.00 FTE Supervising Administrative Clerk II
- Delete 2.00 FTE Administrative Services Manager
- Delete 1.00 FTE Department Administrator

On September 23, 2025, the Board approved the following changes to the department's PAL:

- Add 1.00 FTE Program Manager I/II

- Delete 1.00 FTE Supervising Administrative Clerk II

On September 30, 2025, the Board approved the following changes to the department's PAL:

- Delete 1.00 FTE Social Worker Aide I/II/III - Limited Term (expired 09/30/2025)

On December 31, 2026, the Board approved the following changes to the department's PAL:

- Delete 1.00 FTE Employment/Resource Specialist I/II/III - Limited Term (Expired 12/31/25)

FY 2026-27 Recommended PAL Changes:

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

- Add 1.00 FTE Program Manager
- Add 1.00 FTE Accountant I
- Add 1.0 FTE Account Technician
- Delete 2.00 FTE Administrative Assistant III
- Delete 2.00 FTE Collection Officer II

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: Add 1.00 FTE Program Manager and delete 2.00 FTE Administrative Assistant III positions to permanently consolidate compliance responsibilities under a single point of accountability.	
Expense: ($6,209)	**Funding Source(s):** General Fund: ($6,209)
Intended Results: 1. By October 2026, complete all internal readiness activities for the Civil Rights Facility Accessibility Compliance Review, including internal accessibility self-audits of DSS facilities, documentation of internal review findings, and compilation of staff training logs 2. By August 2026, create a dynamic e-form on the public DSS website for civil rights complaint submission, and work with IT to develop a centralized database with a dedicated email address to serve as a single point of contact. 3. By September 2026, conduct preliminary accessibility and civil rights compliance evaluations at 100% of DSS public-facing buildings.	

Title: Add 1.00 FTE Accountant I and 1.00 FTE Accounting Technician and delete 2.00 FTE Collection Officer II to strengthen fiscal reporting, claiming, audit support, and financial oversight functions.	
Expense: ($986)	**Funding Source(s):** General Fund: ($986)

Intended Results:

Approval of this request will:

1. Improve financial accuracy and transparency in Benefit Recovery operations,

2. Strengthen audit readiness and internal controls,

3. Enhance compliance with federal and state claiming requirements,

4. Modernize and streamline fiscal processes,

5. Reduce reliance on workaround solutions and cross-unit support,

6. Align staffing with the operational and fiscal complexity of the work.

This change supports responsible fiscal management and strengthens DSS's ability to safeguard public funds while continuing essential services to the community.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

None.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	92.00%	92.00%	92.00%	92.00%	92.00%
Actual	92.00%	98.00%	99.00%	97.00%	

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	92.00%	92.00%	92.00%	92.00%	92.00%
Actual	76.20%	84.60%	95.80%	86.60%	

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, a process that can be particularly difficult to navigate especially for those with physical or mental disabilities. The Employment Resource Specialists assist in gathering all necessary information and forms, and packages the forms in a manner that facilitates expedited consideration by employees of the Social Security Administration.

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	60.00%	60.00%	60.00%	60.00%	0.00%
Actual	31.03%	41.94%	22.81%	26.09%	

Notes: Request to Delete in FY 2026-27

4. Performance Measure: Timely face to face contacts with children in Foster Care.

This performance measure tracks the percentage of Social Worker's face to face visits with children in foster care that were done within the required time-frame, which is most often monthly. In a typical month, approximately 420 children require a face to face visit with a Social Worker no matter where they are living, including outside of California.

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	97.00%	97.00%	97.00%	97.00%	97.00%
Actual	97.00%	97.00%	98.70%	97.00%	

Notes: No additional notes

5. Performance Measure: Percentage of timely Adult Protective Services (APS) face to face responses.

This performance measure tracks the percentage of APS face to face responses that are completed within the mandated timeframe. Reports may be classified as 'immediate,' requiring a response within 24 hours, or as not immediate, requiring an in-person response within 10 days.

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	98.50%	99.70%	99.71%	99.55%	

Notes: No additional notes

6. Performance Measure: Percentage of Medi-Cal applications approved or denied within state-mandated time frames.

This measure tracks the percentage of Medi-Cal applications that receive an approval or denial within required state time frames. The state mandates that at least 90% of applications be processed within 45 days of submittal, or within 90 days when eligibility depends on verifying disability or blindness.

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	0.00%	0.00%	0.00%	0.00%	90.00%
Actual	0.00%	0.00%	0.00%	0.00%	

Notes: This is a new measure starting in FY 2026-27. The County has consistently exceeded the States performance standard of 90%, achieving an average of 95%. While the official target remains at 90%, the County remains committed to striving toward 100%, even amid anticipated workload increases driven by federal HR1 legislation and State budget impacts.

7. Performance Measure: Percentage of CalWORKs applications approved or denied within state-mandated time frames.

This measure tracks the percentage of CalWORKs applications approved or denied within required state time frames. The state mandates that Immediate Need applications be processed within one working day of submittal for at least 90% of cases, while standard applications must be processed within 45 days for at least 90% of cases.

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	0.00%	0.00%	0.00%	0.00%	90.00%
Actual	0.00%	0.00%	0.00%	0.00%	

Notes: This is a new measure starting in FY 2026-27. The County has consistently exceeded the States performance standard of 90%, achieving an average of 98%. While the official target remains at 90%, the County remains committed to striving toward 100%, even amid anticipated workload increases driven by federal HR1 legislation and State budget impacts.

8. Performance Measure: Percentage of CalFresh applications approved or denied within state-mandated time frames.

This measure tracks the percentage of CalFresh applications approved or denied within required state time frames. The state mandates that standard applications be processed within 30 days of submittal for at least 90% of cases, while Expedited Services applications must be processed within three days for at least 90% of cases.

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	0.00%	0.00%	0.00%	0.00%	90.00%
Actual	0.00%	0.00%	0.00%	0.00%	

Notes: This is a new measure starting in FY 2026-27. The County has consistently exceeded the State's performance standard of 90%, achieving an average of 100%. While the official target remains at 90%, the County remains committed to striving toward 100%, even amid anticipated workload increases driven by federal HR1 legislation and State budget impacts.

9. Performance Measure: Percentage of General Assistance (GA) applicants with medically verified long-term disabilities who receive an appointment to complete their Supplemental Security Income (SSI) application.

This measure tracks the percentage of GA applicants with verified long-term disabilities who are scheduled, at the time they complete their GA application, for an appointment with County staff to begin the Supplemental Security Income (SSI) application process. If the Social Security Administration later approves the SSI application, it reimburses the County for GA benefits provided during the waiting period.

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	0.00%	0.00%	0.00%	0.00%	97.00%
Actual	0.00%	0.00%	0.00%	0.00%	

Notes: This is a new measure starting in FY 2026-27

Department Goal: To enhance opportunities for individuals to achieve self-sufficiency.

10. 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	19.00%	19.00%	19.00%	19.00%	0.00%
Actual	11.80%	12.30%	11.80%	11.10%	

Notes: Request to Delete in FY 2026-27

FC 182 — Social Services - CalWORKs

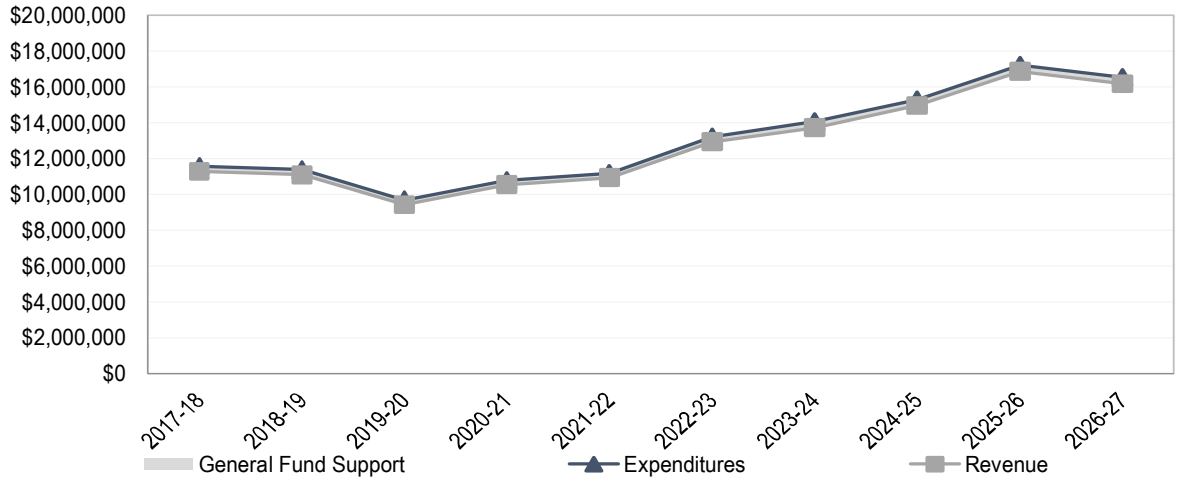
Devin Drake - Social Services Director

CalWORKs provides cash assistance and employment services to families with children county-wide.

BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$16,514,862	$(679,983)	(4)%
Revenue	$16,172,602	$(679,983)	(4)%
General Fund Support	$342,260	$0	0%
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 $16,514,862 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.

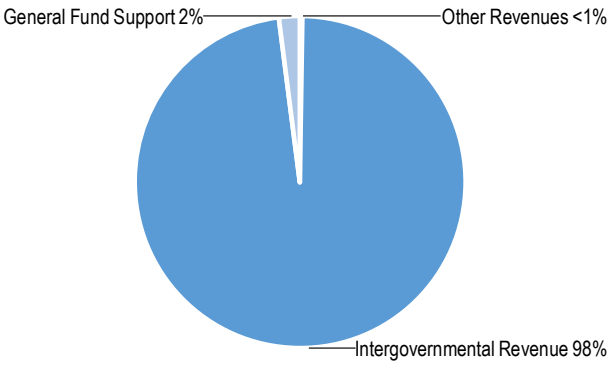
Total Expenditures: $16,514,862
General Fund Support: $342,260
Total Staffing (FTE): *

*Staffing is reflected in Fund Center 180 – Social Services-Administration

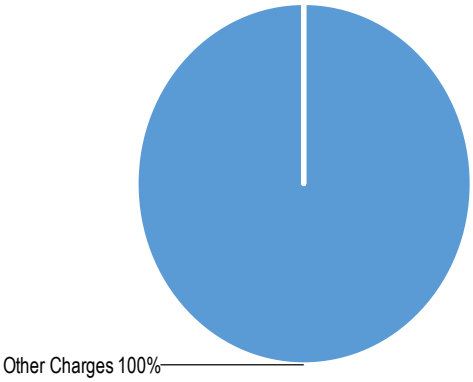
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Intergovernmental Revenue	$16,810,730	$15,900,836	$16,137,130	$16,137,130	$(673,600)
Other Revenues	$41,855	$35,472	$35,472	$35,472	$(6,383)
Total Revenue	**$16,852,585**	**$15,936,308**	**$16,172,602**	**$16,172,602**	**$(679,983)**
Other Charges	$17,194,845	$16,284,319	$16,514,862	$16,514,862	$(679,983)
Gross Expenditures	**$17,194,845**	**$16,284,319**	**$16,514,862**	**$16,514,862**	**$(679,983)**
General Fund Support	**$342,260**	**$348,011**	**$342,260**	**$342,260**	**$0**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to decrease by $679,983 or 4% for a total budget of $16.5 million. This decrease is primarily due to lower CalWORKs benefits paid to program participants; the expense is budgeted to decrease in line with current year caseloads. The FY 2025-26 average continuing caseload is projected to be 2% lower than the FY 2024-25 average, contributing to a decrease in CalWORKs assistance expenditures. Meanwhile, intake caseloads have risen by 8% compared to the previous fiscal year. Caseload changes are partly driven by local demand and partly driven by state regulations, policy, and budget changes that specify which cases qualify for CalWORKs.

Revenues are recommended to decrease by $673,600 or 4% in intergovernmental revenue. The largest decrease is driven by a $389,094 or 3% decrease 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 decreases include $268,486 or 9% in State Aid based on current year actuals and a $48,286 or 9% decrease in Federal Aid Welfare Administration, also based on current year actuals. Other revenues are recommended to decrease by $6,383 or 15%. This decrease 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 fund center is recommended to be funded with 2% of General Fund support for a total of $342,260 which is the same amount as in FY 2025-26.

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

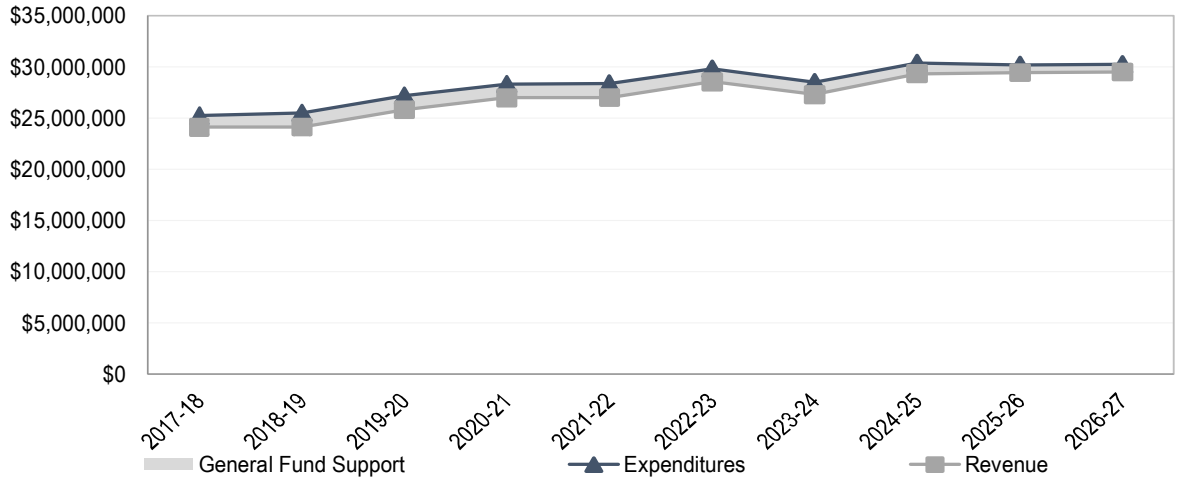
Devin Drake - Social Services Director

Foster Care and 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 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$30,258,773	$74,164	<1%
Revenue	$29,509,015	$74,164	<1%
General Fund Support	$749,758	$0	0%
Staffing Levels	0.00 FTE	0.00 FTE	0%

Ten Year Budget History



PURPOSE STATEMENT

The Foster Care and Adoption 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 $30,258,773 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: $15,602,042
General Fund Support: $318,260
Total Staffing (FTE): *

*Staffing is reflected in Fund Center 180 – Department of Social Services-Administration.

Adoptions

The Adoptions Assistance Program provides ongoing support to families who have adopted children.

Total Expenditures: $14,016,238
General Fund Support: $431,498
Total Staffing (FTE): *

*Staffing is reflected in Fund Center 180 – Department of Social Services-Administration.

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.

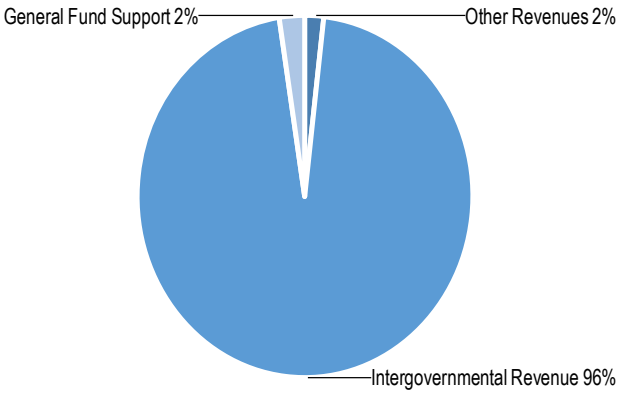
Total Expenditures: $640,493
General Fund Support: $0
Total Staffing (FTE): *

*Staffing is reflected in Fund Center 180 – Department of Social Services - Administration.

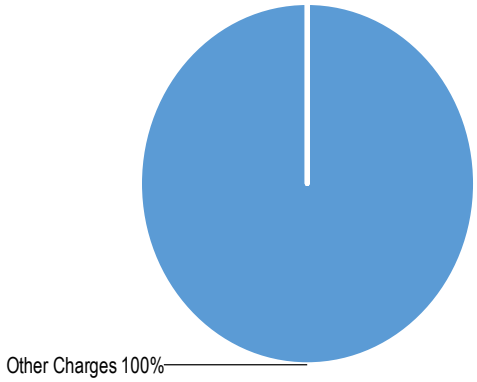
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Intergovernmental Revenue	$28,771,465	$28,806,722	$28,955,583	$28,955,583	$184,118
Other Revenues	$663,386	$550,929	$553,432	$553,432	$(109,954)
Total Revenue	**$29,434,851**	**$29,357,651**	**$29,509,015**	**$29,509,015**	**$74,164**
Other Charges	$30,184,609	$30,137,803	$30,258,773	$30,258,773	$74,164
Gross Expenditures	**$30,184,609**	**$30,137,803**	**$30,258,773**	**$30,258,773**	**$74,164**
Less Intrafund Transfers	$0	$(30,394)	$0	$0	$0
Net Expenditures	**$30,184,609**	**$30,107,409**	**$30,258,773**	**$30,258,773**	**$74,164**
General Fund Support	**$749,758**	**$749,758**	**$749,758**	**$749,758**	**$0**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $74,164 or less than 1% for a total budget of $30.3 million. Other charges is recommended to increase by $74,164 or less than 1% compared to FY 2025-26 adopted budget driven by an increase of $352,998 or 7% in foster care and adoptions expenditures related to costs for contracted wraparound services. Wraparound services are a cost-effective approach to serve youth with complex emotional or behavioral needs because wraparound services help children remain at home or return to home-based care, avoiding the much higher expenses of congregate care. The increase in wraparound service costs is partially offset by a decrease of $278,834 or 1% in support and care of persons costs due to foster care and adoption caseload decreases in FY 2025-26.

Revenues are recommended to increase by $74,164 or less than 1% primarily driven by an increase of $187,869 or 2% in projected 1991 realignment sales tax revenues and an increase of $83,513 or 1% in anticipated federal aid welfare administration reimbursements for foster care and emergency adoptions. Overall revenue increases are partially offset by various revenue

reductions. Most notably, the projected county share of reimbursements represents a decrease of $144,316 or 70% due to foster care abatements no longer being allowed on trust accounts receiving survivor's benefits.

The fund center is recommended to be funded with 2% of General Fund support for a total of $749,758 which is the same amount as in FY 2025-26.

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

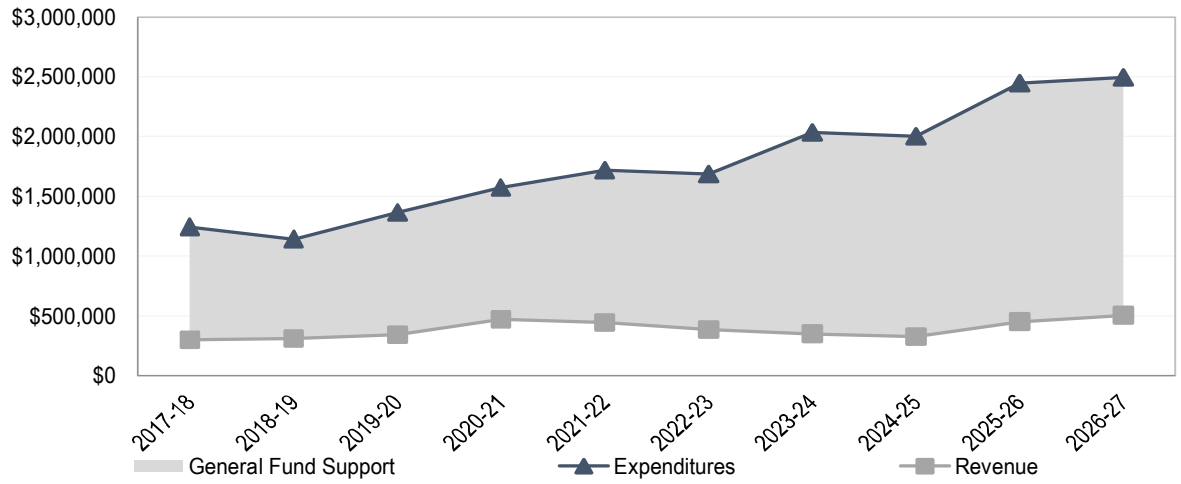
Devin Drake - Social Services Director

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 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$2,494,783	$49,428	2%
Revenue	$505,316	$54,454	12%
General Fund Support	$1,989,467	$(5,026)	(<1)%
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. 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 $2,494,783 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.

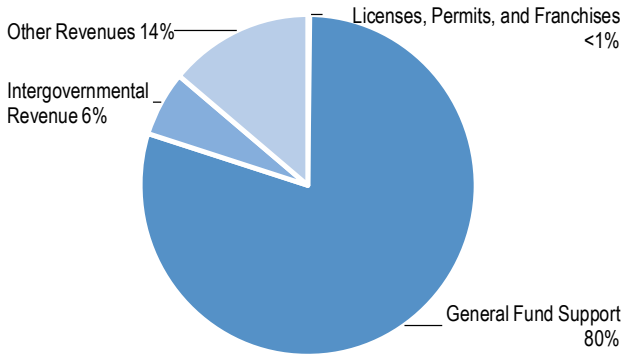
Total Expenditures: $2,494,783
General Fund Support: $1,989,467
Total Staffing (FTE): *

*Staffing is reflected in Fund Center 180 – Social Services-Administration

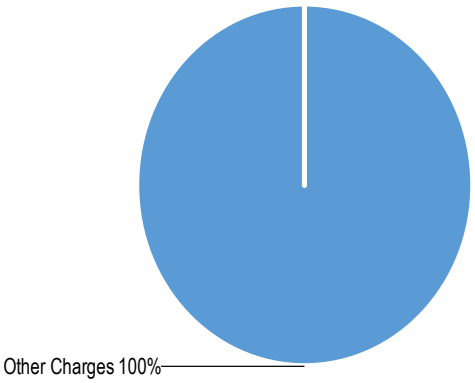
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Licenses, Permits, and Franchises	$6,615	$4,192	$4,192	$4,192	$(2,423)
Intergovernmental Revenue	$125,583	$149,939	$154,437	$154,437	$28,854
Other Revenues	$318,664	$346,687	$346,687	$346,687	$28,023
Total Revenue	**$450,862**	**$500,818**	**$505,316**	**$505,316**	**$54,454**
Other Charges	$2,445,355	$2,444,396	$2,494,783	$2,494,783	$49,428
Gross Expenditures	**$2,445,355**	**$2,444,396**	**$2,494,783**	**$2,494,783**	**$49,428**
General Fund Support	**$1,994,493**	**$1,943,578**	**$1,989,467**	**$1,989,467**	**$(5,026)**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $49,428 or 2% for a total budget of $2.5 million. The increase is due to a $53,874 or 2% increase in General Assistance expenditures, a $33,300 or 51% decrease in indigent cremation expenditures, and a $28,854 or 23% increase in Cash Assistance Program for Immigrants (CAPI) expenditures, based on current year projections. The growth in expenditures is attributed to higher caseloads. The FY 2025-26 General Assistance (GA) caseload has increased by 5% compared to the previous fiscal year, although intake caseloads decreased by 21%. Meanwhile, the CAPI caseload is projected to increase by 3% compared to prior year projections. These factors contribute to the projected increase in program expenditures.

Revenues are recommended to increase by $54,454 or 12%, primarily driven by an increase in reimbursements for Cash Assistance Program for Immigrants (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 decrease by $2,423 or 37%. This decrease 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 $28,854 or 23%, primarily due to State Aid being budgeted at 100% reimbursement for the CAPI. Other Revenues are recommended to increase by $28,023 or 9%, 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 80% by General Fund support for a total of $2 million which is a decrease of $5,026 or less than 1% from FY 2025-26.

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 and Affordable Housing

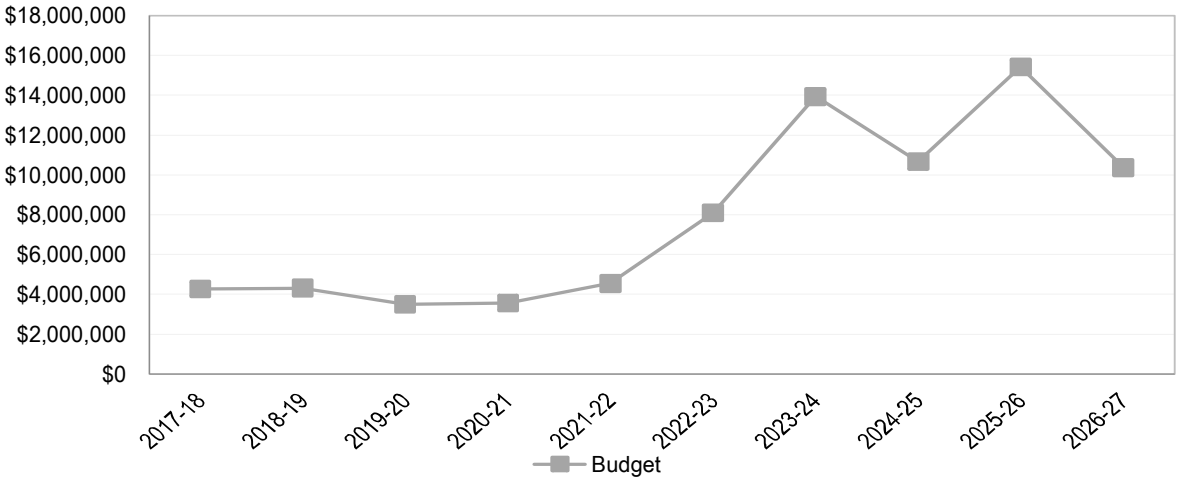
Devin Drake - Social Services Director

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.

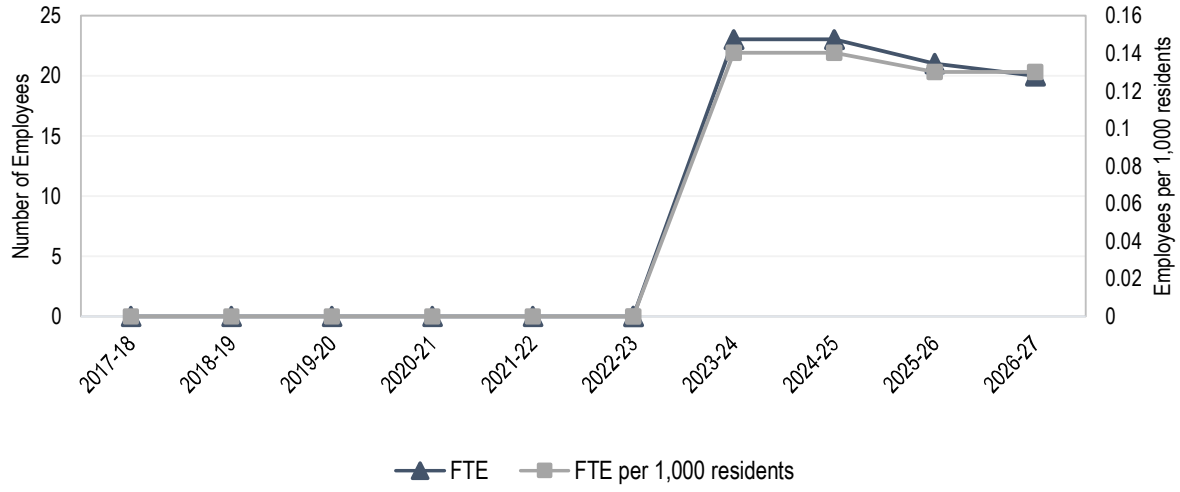
BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$10,371,719	$(5,052,664)	(33)%
Revenue	$10,371,719	$(3,999,308)	(28)%
Staffing Levels	20.00 FTE	(1.00) FTE	(5)%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

The mission of the Homeless and Affordable Housing 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 and Affordable Housing functions under the Department of Social Services. Homeless and Affordable Housing has a total expenditure level of $10,371,719 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: $10,371,719
General Fund Support: $5,576,584
Total Staffing (FTE): 20.00

ACCOMPLISHMENTS AND OBJECTIVES

The following are some of the department's notable accomplishments for FY 2025-26 and some specific objectives for FY 2026-27:

FY 2025-26 Accomplishments

- Piloted Outreach module in Homeless Management Information System (HMIS)
- Piloted expansion of Coordinated Entry system within HMIS for shelter bed placement
- Expanded number of agencies and projects participating in HMIS as part of Phase 2 of the County project to expand the use of HMIS to facilitate data sharing and case coordination
- Established an automated data exchange with CenCal to increase coordination and utilization of CalAim benefits for those experiencing or at risk of homelessness
- Enhanced services for Veterans experiencing homelessness by adding Veterans Administration of Greater LA to expand resources and coordination of efforts
- Maintained publication of the quarterly Homeless Services data dashboard to expand community access to homeless services data
- Planned and executed the 2026 Point in Time (PIT) count, including establishing plans utilizing interns to enhance capacity and long-term sustainability
- Implemented first countywide encampment management process to coordinate efforts between County departments for encampments located on County owned property
- Launched Safe Parking Pilot Project in partnership with the City of San Luis Obispo and CapSLO
- Launched Blue Bag Pilot Project at two sites, piloting two different models of service provision

- Opened Welcome Home Village, bringing 40 units of permanent supportive housing and 14 interim shelter units
- Expanded Warming Center capacity by adding warming center locations in Morro Bay and Paso Robles
- Collaborated with Planning and Building Department to obtain the Pro-Housing designation for the County of San Luis Obispo
- Implemented new parameters for funding awards that include analysis of past performance and cost per service
- Pursued multiple new competitive funding sources to expand services
- Worked collaboratively with affordable housing building partners to expand affordable housing
- Completed annual Community Development Needs Assessment Survey and HUD Action Planning
- Achieved enhanced reporting and data capture for current and past homeowner projects by leveraging technology capacity in Neighborly
- Developed the Manufactured Home Replacement and Elevation Program through a Community Development Block Grant – Disaster Recovery to replace manufactured/ mobile homes damaged or destroyed in the December 2022 – January 2023 floods.
- Began planning for update to County's Five-Year Plan to Address Homelessness
- 210 Units of affordable housing developed:
  - Beacon Studios (75 units)
  - Bridge Street phase 1 (30 units)
  - Maxine Lewis Grove Apartments (39 units)
  - Cleaver & Clark commons (52 units)

FY 2026-27 Objectives

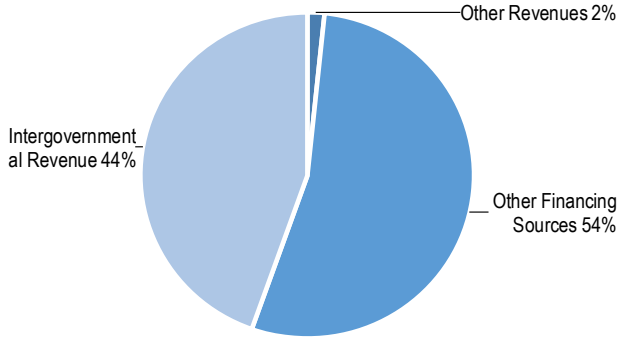
- Keep at least 60% of chronically homeless persons housed through the Housing Now program in housing for at least six months.
- Seek opportunities to include the expertise of individuals with lived experience in Homeless Services planning and service delivery by including at least one person with lived experience in all sessions where funding is being allocated and/or strategic planning is occurring.
- Support the establishment of a Youth Advisory Board
- Enhance collaboration with Behavioral Health to align homeless and housing programs and data collection by implementing ongoing coordination and planning meetings occurring at least once per month.
- Expand tracking of Behavioral Health programs and bed inventory in HMIS by expanding use of the countywide HMIS to implement behavioral health housing programs such as transitional rent and behavioral health bridge program.

- Continue engaging with homeless services providers to encourage uptake and utilization of HMIS by holding regular office hours monthly, providing onsite technical assistance at least quarterly or more frequently if indicated by need, and identifying data quality trends and developing training and tools to address deficiencies.
- Continue expanding the scope and reach of HMIS by actively conducting outreach to providers to educate around the benefits of including homeless services in the HMIS with a goal of encouraging providers to agree to add new projects into HMIS resulting in continuous improvement around the quality of data captured within HMIS.
- Reduce the percentage of Destination Issues in HMIS for enrollments in the fiscal year by 15% over the previous year
- Expand publicly available data by increasing HMIS dashboard update frequency to monthly
- Expand housing inventory matched in Coordinated Entry by conducting active outreach to housing providers for new housing projects being opened to encourage them to leverage the HMIS Coordinated Entry process so that coordination between housing providers and homeless services providers is improved thereby capturing housing opportunities for individuals experiencing or at risk of homelessness
- Expand HMIS Technical Assistance to providers by offering four in-person user trainings throughout the year
- Improve reporting capabilities in Neighborly by leveraging HMIS data to inform quarterly reporting so that grant awardees can complete required quarterly reports through automated reporting that directly pulls from HMIS data.
- Collaborate with Planning and Building to implement Regional Housing Incentive Program
- 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
- Develop and Update Urban County cooperation agreements with participating jurisdictions
- Develop a new five Year Permanent Local Housing Allocation (PLHA) plan
- Implement Community Development Block Grant – Disaster Relief program
- Continue development and planning processes to update the County’s Five-Year Plan to Address Homelessness to be adopted in FY 2027-28
- Increase affordable housing development with opening of BalayKo on Monterey Senior Housing and Arroyo Terrace Apartments

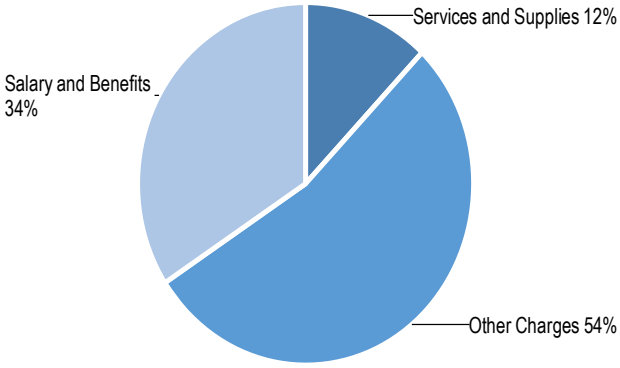
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Revenue from Use of Money & Property	$0	$(19,073)	$0	$0	$0
Intergovernmental Revenue	$5,822,542	$20,758,560	$3,730,111	$4,622,777	$(1,199,765)
Other Revenues	$572,709	$271,118	$172,358	$172,358	$(400,351)
Other Financing Sources	$7,975,776	$7,783,442	$5,444,359	$5,576,584	$(2,399,192)
Total Revenue	**$14,371,027**	**$28,794,047**	**$9,346,828**	**$10,371,719**	**$(3,999,308)**
Fund Balance Available	$1,053,356	$0	$0	$0	$(1,053,356)
Total Financing Sources	**$15,424,383**	**$28,794,047**	**$9,346,828**	**$10,371,719**	**$(5,052,664)**
Salary and Benefits	$3,409,082	$3,504,159	$2,723,042	$3,547,933	$138,851
Services and Supplies	$1,302,726	$1,836,955	$1,209,024	$1,258,273	$(44,453)
Other Charges	$10,425,945	$23,472,004	$5,414,762	$5,565,513	$(4,860,432)
Transfers-Out	$286,630	$286,630	$0	$0	$(286,630)
Gross Expenditures	**$15,424,383**	**$29,099,748**	**$9,346,828**	**$10,371,719**	**$(5,052,664)**
Total Financing Requirements	**$15,424,383**	**$29,099,748**	**$9,346,828**	**$10,371,719**	**$(5,052,664)**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to decrease by $5.1 million or 33% for a total budget of $10.4 million. Salaries and benefits is recommended to increase by $138,851 or 4% due to negotiated salary and benefit increases. Services and supplies is recommended to decrease by $44,453 or 3% primarily due to due to a General Liability charge decrease of $162,842 or 38% which is partially offset by various other accounts in services and supplies that are increasing. The other charges account is decreasing by $4.9 million or 47% largely driven by the reduction of program income expenses in the Community Development Block Grant (CDBG) pass through account in the amount of $816,114 or 36%, Continuum of Care (CoC) pass through account in the amount of $812,142 or 50%, and Permanent Local Housing Allocation (PLHA) pass through account in the amount of $628,659 or 100%. Each of these reductions corresponds to an estimated allocation decrease.

Revenues are recommended to decrease by $4 million or 28%. The most significant decrease is that associated with the removal of one-time General Fund support for homeless prevention provided in the amount of $2.5 million for FY 2025-26. Another significant decrease is the elimination of Permanent Local Housing Allocation (PLHA) funding in the amount of $642,576 due to the current five-year PLHA funding cycle ending. The PLHA program 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. The county will become eligible for the new cycle of PLHA funding later this year following the submission of new five-year plan to support affordable housing projects.

Homeless Services is a Special Revenue Fund Center significantly funded by Intergovernmental Revenue, but it also receives a substantial General Fund contribution. The General Fund contribution is recommended to increase by $100,808 or 2% compared to the FY 2025-26 adopted budget, bringing the total General Fund support to $5.6 million or 54% of the fund center’s total budget. This contribution includes $2.1 million as pass through funding to various contracts and grants including $1.2 million for Transitions-Mental Health Association (TMHA) Housing Now Services annual contract; $253,000 for the Emergency Shelter Program per the annual NOFA; $126,000 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; $1,624 for communications related expenses; $38,555 for the Housing Trust Fund; and $187,208 for the Homeless Management Information System (HMIS) annual maintenance. Pass through funding also includes new one-time expenses in the amount of $50,000 to meet the County’s obligation to provide fair housing resources pursuant to Housing Element Program B (Affirmatively Further Fair Housing) and $150,000 for encampment clean-up costs and remediation efforts as described in the budget augmentation requests below. In addition, the General Fund provides nearly $2.3 million for salaries and benefits not covered by administrative funds and $1.3 million for various other services and supplies that support program operations.

Approximately $4 million of the total $4.8 million in revenue budgeted in FY 2026-27 represents grant funding from the U.S. Department of Housing and Urban Development (HUD). The budget also includes $779,987 in funds allocated by the state. Additionally, the recommended budget includes $22,358 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)	$1,706,335
CDBG - Disaster Recovery (CDBG-DR)	$317,976
Homeless Housing, Assistance, and Prevention Program (HHAP)	$295,896
HOME Investment Partnership (HOME)	$799,958
Federal Emergency Shelter Grant (ESG)	$146,682
State ESG	$205,297
State Aid - Encampment Resolution Funding (ERF)	$278,794
Inclusionary Housing In-Lieu Fees (Title 29)	$22,358
Federal Aid HUD Grants	$871,839
Program Income (HUD)	$150,000
General Fund Contribution	$5,576,584
Total Funding	**$10,371,719**

The FY 2026-27 recommended Position Allocation List (PAL) for the department is 20.00 FTE which includes a net decrease of 1.00 FTE position as compared to the FY 2025-26 adopted PAL.

FY 2025-26 Mid-Year PAL Changes:

On November 4, 2025, the Board approved the following changes to the department's PAL:

- Add 3.00 FTE Principal Administrative Manager
- Add 2.00 FTE Administrative Coordinator - Limited Term
- Add 1.00 FTE Administrative Manager - Limited Term
- Delete 3.00 FTE Administrative Services Manager
- Delete 2.00 FTE Administrative Services Officer I/II - Limited Term
- Delete 1.00 FTE Administrative Services Manager - Limited Term

FY 2026-27 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 Administrative Coordinator
- Delete 1.00 FTE Program Review Specialist
- Extend 2.00 FTE Administrative Coordinator - Limited Term positions through June 30, 2027
- Extend 1.00 FTE Fiscal Manager position through June 30,2027
- Extend 1.00 FTE Program Manager- Limited Term position through June 30, 2027

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: Extend 2.00 FTE Administrative Coordinator - Limited Term positions through June 30, 2027.	
Expense:	**Funding Source(s):**
$295,896	Homeless Housing, Assistance and Prevention (HHAP)

Intended Results:

1. Continuing the two Limited Term positions will support the Homeless Services Division with timely identification, application, administration, and compliance for 17 existing and future funding opportunities from HUD and the State of California for affordable housing and reducing homelessness.
2. Approval of this 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 and 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 fiscal Administrative Manager- Limited Term position through June 30, 2027to support the Homeless and Affordable Housing division.	
Expense:	**Funding Source(s):**
$222,775	Encampment Resolution Funding (ERF): $111,388 Community Development Block Grant – Disaster Recovery (CDBG-DR) $111,388

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 1.00 FTE Program Manager- Limited Term position through June 30, 2027 to manage the Department of Housing and Community Development (HUD) Community Development Block Grant (CBDG) program.	
Expense:	**Funding Source(s):**
$206,588	Community Development Block Grant – Disaster Recovery (CDBG-DR)

Intended Results:

1. Extending the Limited Term Program Manager position to permanent 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: Add 1.00 FTE Administrative Coordinator and delete 1.00 FTE Program Review Specialist to meet the evolving needs of the community and deliver high-quality, compliant, and coordinated services to individuals experiencing homelessness.	
Expense:	**Funding Source(s):**
($1,287)	General Fund Support Reduction

Intended Results:

Approving this position exchange will:

1. Improve the CoC Unit's ability to manage increased programmatic and administrative demands by assigning work to the appropriate level of staff.
2. Enhance the County's competitiveness for federal funding by ensuring compliance and strategic alignment with HUD priorities.
3. Strengthen cross-sector collaboration and system-wide coordination.
4. Support the County's Five-Year Plan to Reduce Homelessness by enabling more effective oversight, planning, and implementation of services.

Title: Add $167,406 in budgeted temporary help costs to support the Welcome Home Village (WHV) project through June 30, 2027.	
Expense:	**Funding Source(s):**
$167,406	Encampment Resolution Funding (ERF)

Intended Results:

Adding temporary help will allow the County to achieve the following:

1. Support the successful opening of the Welcome Home Village that will result in 40 more units of permanent supportive housing, and 14 more interim shelter units and as many as 65 to 70 clients being served and housed in the first year of the project. Expanding housing capacity directly supports line of effort 1 in the County's 5-year plan to address homelessness.
2. Complete the final funding report on the Encampment Resolution Funding (ERF), due in June 2027 for the California Department of Housing and Community Development, which will be the final task in the grant process. This will help to maintain San Luis Obispo County's strong relationship with the State, setting us up for future successful funding opportunities.

Title: One-time funds in the amount of $50,000 to meet County's obligation to provide fair housing resources pursuant to Housing Element Program B (Affirmatively Further Fair Housing).	
Expense:	**Funding Source(s):**
$50,000	General Fund

Intended Results:

1. Should funding be allocated to support fair housing activities, the County would contract with the California Rural Legal Assistance (CRLA) to provide this support. This would result in the County meeting the fair housing requirement (Housing Element Program B).

Title: One-time funds in the amount of $150,000 to support encampment clean-up costs and remediation efforts on County owned property.	
Expense:	**Funding Source(s):**
$150,000	General Fund

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. The Homeless Services Division will report on the number of encampments addressed using the encampment general fund allocation as part of the annual homeless services update.
2. At an average cost of $3,000 per clean up, $150,000 will allow the clean-up of at least 50 encampment sites.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Extend 1.0 FTE Program Review Specialist - Limited Term through June 30,2027 to ensure continuity to support the County's Homeless Management Information System (HMIS).	
Expense:	**Funding Source(s):**
$143,410	General Fund

Intended Results:

The approval of this position to a FTE will result in the following:

1. Ensure timely response to help desk inquiries.
2. Support the creation of 10–12 new training modules annually.
3. Enhance user onboarding by coordinating timely training and new user profile creation.
4. Strengthen compliance with HUD standards and support the County's public-facing dashboards and strategic oversight.
5. Directly contribute to Line of Effort 3 of the Five-Year Plan: improving and expanding data management in HMIS and coordinated entry.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	0.00%	90.00%	90.00%	90.00%	0.00%
Actual	0.00%	0.00%	95.00%	93.00%	

Notes: Data measure for FY 2025-26 is reflective of clients that exited a Homeless Prevention project between 7/1/24 and 6/30/2025. As this measure reflects a 12 month look back, final measure for full fiscal year will be updated with final budget at the end of the fiscal year. This measure is recommended to sunset as of FY 2025-26. Inclusive of FY 2025-26, additional funding from sources such as HHAP and County General fund were dedicated to prevention projects to increase access to prevention services. As those specific funding sources have been fully expended, prevention funding will be limited which will impact continued performance. A new replacement measure which measures returns to homelessness for the broader homeless services system is being recommended. This measure to be deleted in FY 2026-27.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	0.00	0.00	100.00	100.00	100.00
Actual	0.00	0.00	64.00	39.00	

Notes: Cumulatively, 192 new units of PSH have been created since the adoption of the 5-year Plan to Address Homelessness (FY2023-24 through the first half of 2025-26). An additional 40 units are anticipated to be completed in FY 2025-26 bringing the total to 232 for FY's 2023-24 through 2025-26.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	0.00	0.00	90.00	90.00	90.00
Actual	0.00	0.00	0.00	30.00	

Notes: Cumulatively, 124 new emergency or transitional shelter beds have been created since the adoption of the 5-year Plan to Address Homelessness (FY 2023-24-first half of 2025-26). Of these, 80 are year round shelter beds and 30 are warming center beds that operate during inclement weather events. An additional 14 year round shelter beds are anticipated to open by the end of FY 2025-26 bringing the total to 138.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	0.00	0.00	0.00	233.00	233.00
Actual	0.00	0.00	334.00	0.00	

Notes: This is a new measure started in FY 2025-26. Cumulatively, 573 new units of affordable housing have been completed since the adoption of the 5-year Plan to Address Homelessness (FY 2023-24-first half of 2025-26). These include units the County participated in funding (504) and non-County funded affordable units (69). There are an additional 82 County funded units anticipated to open by the end of FY 2025-26 bringing the total to 655 units.

Department Goal: To strengthen the County of San Luis Obispo's Homeless Services system by expanding affordable housing, improving access to resources, managing key programs and data systems, and fostering collaboration to meet the needs of community members experiencing or at risk of homelessness.

5. Performance Measure: Percentage of households recorded within the County's Homeless Management Information System (HMIS) who exit to permanent housing destinations.

The percentage of households served within the homeless services system of care who exit to permanent housing destinations indicates whether sufficient resources exist to efficiently move people through the system. The Homeless Services Division will track the percentage of households who exit to permanent housing destinations with a goal of meeting or exceeding the National average of HUD system performance measure 7b1, set at 35%.

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	0.00%	0.00%	0.00%	0.00%	35.00%
Actual	0.00%	0.00%	0.00%	0.00%	

Notes: This is a new measure started in FY 2026-27

6. Performance Measure: Percentage of households served in the County's Homeless Management Information System (HMIS) who exit to permanent housing destinations and do not enter homelessness within the subsequent 12 months.

Description: The Division will track whether households who exited to permanent destinations re-entered homelessness within 12 months after receiving help with a goal of keeping reentry below the national average of 11%.

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	0.00%	0.00%	0.00%	0.00%	11.00%
Actual	0.00%	0.00%	0.00%	0.00%	

Notes: This is a new measure started in FY 2026-27

FC 186 — Veterans Services

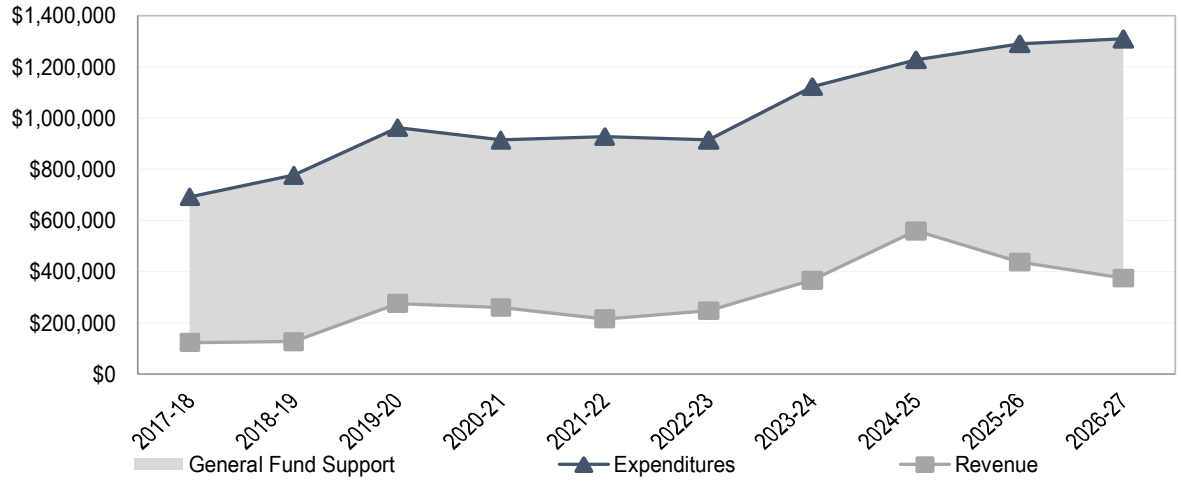
Morgan Boyd - Veterans Services Officer

Veterans Services provides advocacy and benefit services for veterans and their dependents.

BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$1,309,000	$18,818	1%
Revenue	$374,821	$(63,894)	(15)%
General Fund Support	$934,179	$82,712	10%
Staffing Levels	8.00 FTE	(1.00) FTE	(11)%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

The 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 $1,309,000 and a total staffing level of 8.00 FTE to provide the following services:

Compensation, Pension, and Other Claim Filing and Maintenance

Interview veterans and dependents to determine eligibility for all potential benefits and services. This 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: $891,756
General Fund Support: $691,756
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. 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, preventing recidivism, and assisting the family members of incarcerated veterans.

Total Expenditures: $253,619
General Fund Support: $106,098
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 United States Department of Veterans Affairs, 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, the Veterans Services Office provides veteran-sensitivity training to local law enforcement as a part of the Crisis Intervention Training program. The department gives priority appointment access to homeless and at-risk veterans; provides opportunities for employment, housing, health services, and assistive programs by hosting events throughout the county; and issues warm referrals to programs such as Supportive Services for Veterans Families (SSVF) through CAPSLO and to County Behavioral Health.

Total Expenditures: $163,625
General Fund Support: $136,325
Total Staffing (FTE): 1.00

ACCOMPLISHMENTS AND OBJECTIVES

FY 2025-26 Accomplishments

- Increased our 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, our office has reached 450 senior veterans and their families.
- Accepted 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.

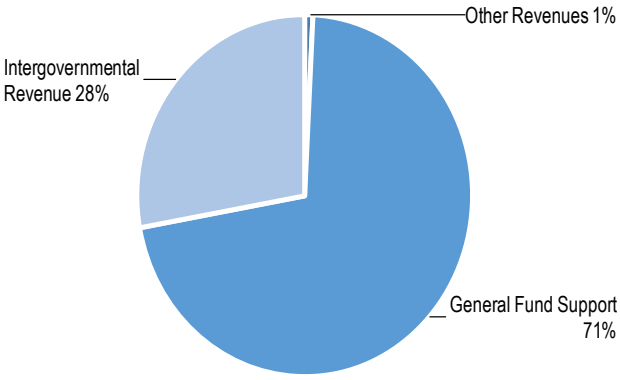
FY 2026-27 Objectives

- 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 assisted living communities in the County.

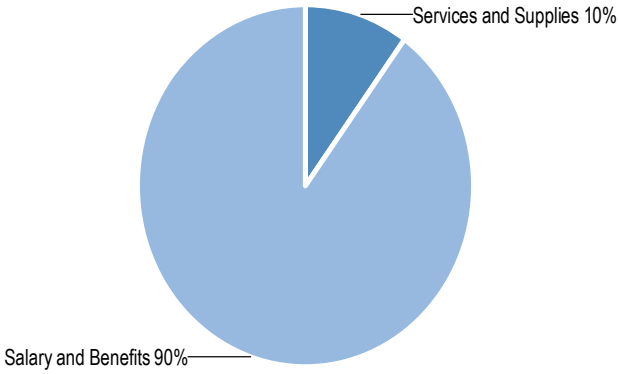
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Intergovernmental Revenue	$431,968	$431,968	$364,821	$364,821	$(67,147)
Other Revenues	$6,747	$20,747	$10,000	$10,000	$3,253
Total Revenue	**$438,715**	**$452,715**	**$374,821**	**$374,821**	**$(63,894)**
Salary and Benefits	$1,166,613	$1,190,137	$1,177,385	$1,177,385	$10,772
Services and Supplies	$123,569	$134,007	$135,145	$131,615	$8,046
Gross Expenditures	**$1,290,182**	**$1,324,144**	**$1,312,531**	**$1,309,000**	**$18,818**
General Fund Support	**$851,467**	**$871,429**	**$937,710**	**$934,179**	**$82,712**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $18,818 or 1% compared to FY 2025-26 for a total budget of $1.3 million. Salary and benefits are increasing by $10,772 or 1% primarily due to scheduled step increases and negotiated increases. Services and supplies are recommended to increase by $8,046 or 7% primarily due to increased public outreach expenditures, computer software expenses, and insurance charges.

Revenues are recommended decrease by $63,894 or 15% primarily due to the current CalVet Mental Health Services Act (MHSA) grant ending.

The fund center is recommended to be funded with 71% of General Fund support for a total of $934,179 which is an increase of $82,712 or 10% from FY 2025-26.

The FY 2026-27 recommended Position Allocation List (PAL) for the department is 8.00 FTE which includes a net decrease of 1.00 FTE position as compared to the FY 2025-26 adopted PAL due to the expiration of one limited term Veterans' Services Representative on June 30, 2026. This position is funded by the CalVet MHSA grant.

FY 2025-26 Mid-Year PAL Changes:

On November 4, 2025, the Board approved the following changes to the department's PAL:

- Add 1.00 FTE Administrative Officer
- Delete 1.00 FTE Administrative Services Officer I/II

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	100.00%	90.00%	90.00%	90.00%	95.00%
Actual	97.44%	90.00%	96.00%	96.00%	

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	97,277,792.00	107,649,888.00	110,729,768.00	131,652,520.00	136,696,912.00
Actual	97,260,816.00	109,328,080.00	123,395,976.00	130,046,440.00	

Notes: Projected annual dollar amount is trending lower than anticipated due to circumstances outside of our control that significantly reduced our operational capacity. The temporary closure of the Arroyo Grande office effectively removed one-third of our service footprint for a substantial portion of the year, directly limiting our ability to schedule and process claims at normal volume. In addition, the Veterans Memorial Building experienced a month-long power shutdown, which halted in-person services including critical same-day processes such as drivers license veteran status verifications further constraining service delivery and corresponding subvention revenue.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	2,500.00	3,000.00	4,800.00	5,000.00	5,300.00
Actual	5,412.00	3,926.00	5,084.00	5,394.00	

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 & Recreation - Community Parks, Parks & Recreation - Golf Courses, Parks & Recreation - Regional Parks, UC Cooperative Extension, Wildlife and Grazing.

SERVICE GROUP BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$74,406,003	$6,550,170	10%
Revenue	$62,426,034	$1,208,741	2%
General Fund Support	$7,454,169	$475,947	7%
Staffing Levels	173.00 FTE	4.25 FTE	3%

Ten Year Staffing History



FC 425 — Airports

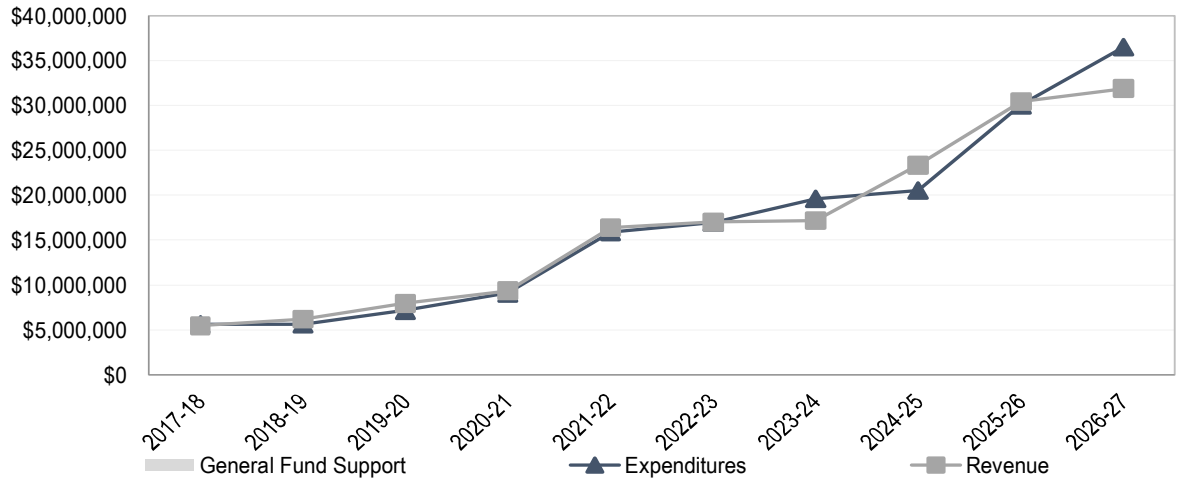
Courtney Johnson - Airports Director

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 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$36,500,668	$5,984,087	20%
Revenue	$31,892,197	$982,999	3%
Staffing Levels	33.00 FTE	4.00 FTE	12%

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 $35,976,014 and a total staffing level of 33.00 FTE to provide the following services:

SLO County Airport Operations

SLO County Airport's current annual flight operations (take-offs and landings) total 72,268 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: $23,294,834
Total Staffing (FTE): 33.00

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: $344,040
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: $12,337,140
Total Staffing (FTE): 0.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2025-26 and some specific objectives for FY 2026-27:

FY 2025-26 Accomplishments

- Completed SBP Airport Master Plan
- Completed Taxiway Alpha Rehabilitation and Taxiway B3 Construction
- Completed Design for SBP Electrical Vault Relocation Project
- Initiated County's first "Best Value" contract for Outbound Baggage Screening Project
- Advanced organizational realignment to support dedicated airport capital project delivery
- Expanded airport brand implementation through guest experience and community-facing initiatives
- Maintained operational continuity and stakeholder coordination amid contract tower staffing transitions
- Began Environmental Assessment for SBP's Taxiway A Realignment
- Completed Design for SBP's Aero/Broad Overflow Parking Lots
- Executed three successful community engagement and public outreach events
- Renewed Airport Carbon Accreditation at Level 2
- Achieved a 23% greenhouse gas reduction in the Department of Energy's Better Climate Challenge Program (from baseline year to reporting year)
- Completed construction of a 940-kW solar photovoltaic carport canopy system
- Installed two public-facing electric vehicle (EV) chargers and four rental car EV chargers
- Strategically sought additional air service routes to new markets and retained current air service markets and frequency
- Completed Wildlife Hazard Assessment / Wildlife Hazard Management Plan
- Completed Airport Sustainability and Decarbonization Plan and began implementation
- Implemented Airport Property Appraisal recommendations for fee schedules and tenant lease agreements
- Submitted Customer Facility Charge (CFC) plan of use to Board of Supervisors

- Maintained and actively participated in PFAS Community Advisory Group
- Completed L52 runway, apron, and taxiway rehabilitation
- Completed comprehensive Airport Fee Study
- Implemented airport badging payment portal
- Completed and installed new SPB welcome sign
- Partnered with FUSE Connect to increase non-aeronautical revenue through advertising and strategic partnerships
- Opened the first landside concession (Ah Louis Store Outpost) as a pilot program
- Launched the SBP Small Business Partner Pilot Program
- Completed an RFP for rental car services and executed new operating agreements
- Completed a signage and wayfinding study to enhance the customer experience in the terminal building, parking lots, and roadways
- Implemented the Westside utility extension process
- Opened a new Premium Parking Lot
- Completed F3 foam transition for ARFF services at SBP
- Developed aviation STEM partnership with Lucia Mar Unified School District and Aircraft Owners and Pilots Association
- Completed Parking Lot #5 (former Rent-a-Car Overflow Lot) Resurfacing
- Completed Rent-a-Car Storage Lot (Farmhouse Property) Improvements
- Distributed quarterly general aviation (GA) newsletter
- Completed DHS CISA VADR (Validated Architecture Design Review) Security Assessment
- Implemented Aviation Worker Screening (AWS) with Explosive Detection Screening Equipment (EDSE)
- Kicked off Veoci Asset Management implementation
- Completed Taxiway Striping
- Completed TSA Annual Inspection
- Completed Cybersecurity Tabletop Exercise
- Completed FAA Annual Inspection
- Conducted Mass Casualty Incident (MCI) Tabletop Exercise

FY 2026-27 Objectives

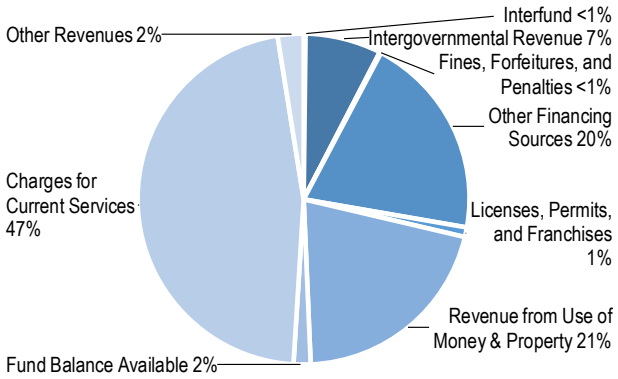
- Begin design for SBP's EMAS Replacement & Runway Sealcoat Project
- Bid & begin construction for Outbound Baggage Screening Expansion Project
- Bid & begin construction for SBP's Electrical Vault Replacement Project
- Obtain Coastal Development Permit and begin maintenance project at L52

- Begin L52 Electrical Vault & Runway 11-29 Lighting Improvements Design
- Begin phased implementation of Sustainability and Decarbonization Plan projects, including near-term electrification and energy actions
- Maintain full compliance with FAA Part 139, TSA security requirements, and emergency preparedness through inspections, training, and exercises
- Design and install new SBP wayfinding signage
- Issue RFP for SBP Administration and Operations Building
- Initiate process of Customer Facility Charge (CFC) rate change
- Develop aviation STEM partnership with SLO Coastal Unified School District and Aircraft Owners and Pilots Association
- Host multiple aviation-related community engagement and public outreach events at L52
- Complete acquisition of Site A (current Operations and Maintenance building) for future terminal expansion
- Update Airports Strategic Plan with new five-year goals
- Retain and pursue new commercial air service opportunities
- Renegotiate the Voluntary PFAS Cleanup Agreement with the Regional Water Quality Control Board to ensure alignment on responsibilities, scope, and long-term implementation strategy
- Continue advancing community engagement and communications that reinforce the Department’s brand, values, and public service commitment

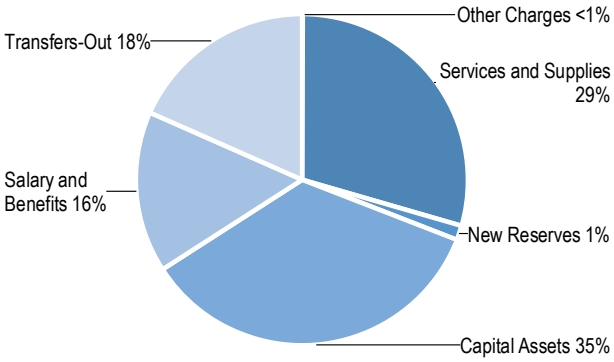
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Licenses, Permits, and Franchises	$72,573	$113,000	$306,390	$306,390	$233,817
Fines, Forfeitures, and Penalties	$60,000	$60,000	$60,000	$60,000	$0
Revenue from Use of Money & Property	$5,820,565	$6,225,741	$6,581,959	$6,581,959	$761,394
Intergovernmental Revenue	$14,358,488	$17,758,870	$2,362,720	$2,362,720	$(11,995,768)
Charges for Current Services	$9,318,148	$9,328,754	$14,837,661	$14,837,661	$5,519,513
Other Revenues	$38,586	$72,397	$794,483	$794,483	$755,897
Interfund	$50,211	$51,822	$56,020	$56,020	$5,809
Other Financing Sources	$748,684	$4,700,434	$6,368,310	$6,368,310	$5,619,626
Total Revenue	**$30,467,255**	**$38,311,018**	**$31,367,543**	**$31,367,543**	**$900,288**
Fund Balance Available	$441,943	$0	$524,654	$524,654	$82,711
Total Financing Sources	**$30,909,198**	**$38,311,018**	**$31,892,197**	**$31,892,197**	**$982,999**
Salary and Benefits	$4,458,544	$4,775,544	$5,748,308	$5,748,308	$1,289,764
Services and Supplies	$9,193,828	$14,552,958	$10,720,335	$10,720,335	$1,526,507
Other Charges	$35,051	$35,062	$36,114	$36,114	$1,063
Capital Assets	$15,302,172	$19,098,501	$12,767,140	$12,767,140	$(2,535,032)
Transfers-Out	$1,085,043	$5,036,793	$6,704,117	$6,704,117	$5,619,074
Gross Expenditures	**$30,074,638**	**$43,498,858**	**$35,976,014**	**$35,976,014**	**$5,901,376**
Less Intrafund Transfers	$0	$(67,774)	$0	$0	$0
Net Expenditures	**$30,074,638**	**$43,431,084**	**$35,976,014**	**$35,976,014**	**$5,901,376**
New Reserves	$441,943	$0	$524,654	$524,654	$82,711
Total Financing Requirements	**$30,516,581**	**$43,431,084**	**$36,500,668**	**$36,500,668**	**$5,984,087**

Source of Funds



Use of Funds



CEO'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 by $5.9 million or 20%. Salary and benefits are increasing by $1.3 million, or 29%, primarily due to negotiated salary and benefit increases and the addition of 4.00 FTE mid-year in FY 2025-26, for a total budget of $5.7 million. Services and supplies are budgeted to increase by $1.5 million, or 17%, to a total budget of $10.7 million. This is primarily due to an increase in maintenance contracts, professional consulting services, and public outreach-related expenditures.

Capital Assets accounts are recommended at $12.8 million and include budgeting for the local match required for capital/maintenance projects. The recommended local match requirement is $6.4 million, an increase of $5.7 million or 751% compared to the FY 2025-26 adopted levels. This fluctuation is typical for these types of projects. The recommended budget includes using fund balance available as a financing source in the amount of $524,654 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 $900,288 or 3%. This is primarily due to an increase of $5.5 million, or 59%, in charges for current services, including revenue from reimbursable projects and the local matching portion, and an increase of $3.5 million in Passenger Facility Charge Program revenue. Those increases are partially offset by a $12 million reduction resulting from the capital projects closeouts.

The FY 2026-27 recommended Position Allocation List (PAL) includes a net increase of 4.00 FTE compared to the FY 2025-26 adopted PAL.

FY 2025-26 Mid-Year PAL Changes:

On September 23, 2025, the Board approved the following change to the department's PAL:

- Addition of 1.00 FTE Airport Operations Supervisor
- Addition of 1.00 FTE Project Manager I/II/III
- Addition of 1.00 FTE Administrative Services Manager
- Addition of 1.00 FTE Assistant Real Property Agent
- Addition of 1.00 FTE Airport Operations Manager
- Deletion of 1.00 FTE Airport Operations Supervisor

CAPITAL PROJECTS

The following new capital projects are recommended for funding in FY 2026-27.

3300XX Airports – SBP Engineered Materials Arresting System (EMAS) Replacement

- Scope: Replace the engineered materials arresting system (EMAS) at both ends of Runway 11-29.
- Budget: $75,000
- Funding Sources: Airport Enterprise Funds ($75,000)
- Intended Outcome: Upgrade the EMAS to meet current FAA requirements.

3300XX Airports – L52 Parking Lot Rehabilitation

- Scope: Repave the Oceano Airport parking lot.
- Budget: $506,000
- Funding Sources: Airport Enterprise Funds ($506,000)
- Intended Outcome: Provide a newly repaved parking area with improved surface conditions and updated ADA parking.

3300XX Airports – L52 Pilot Lounge Remodel

- Scope: Renovate the Oceano Airport Pilot Lounge.
- Budget: $476,800
- Funding Sources: Airport Enterprise Funds ($476,800)
- Intended Outcome: Modernize the 50+ year old building and improve functionality, accessibility, and overall user experience.

3300XX Airports – L52 Hangar Rebuild

- Scope: Reconstruct Hangars 2, 3, and 4 at the Oceano Airport.
- Budget: $750,000
- Funding Sources: Insurance Reimbursement ($750,000)
- Intended Outcome: Rebuild airplane hangars which were demolished due to 2023 storm damage.

3300XX Airports – SBP Signage Refresh

- Scope: Design and install new wayfinding signage throughout the terminal building, airport roadways, and parking facilities.
- Budget: $400,000
- Funding Sources: Airport Enterprise Funds ($400,000)
- Intended Outcome: Implement a comprehensive signage system to improve clarity, consistency, and navigation across the airport.

3300XX Airports – SBP Parking Lot 4 EV Chargers

- Scope: Install up to 12 publicly accessible electric vehicle chargers in Parking Lot 4.
- Budget: $250,000
- Funding Sources: Airport Enterprise Funds ($250,000)
- Intended Outcome: Provide the public with greater access to electric vehicle charging.

3300XX Airports – SBP Westside Restrooms

- Scope: Design and construct new public restroom facilities on the west side of the SLO County Airport.
- Budget: $400,000
- Funding Sources: Airport Enterprise Funds ($400,000)
- Intended Outcome: Improve amenities for airport users.

3300XX Airports – SBP Maintenance Building Improvements

- Scope: Expand the existing Airport Operations maintenance shop building.

- Budget: $390,000
- Funding Sources: Airport Enterprise Funds ($390,000)
- Intended Outcome: Provide additional workspace and storage to support growing operational needs.

3300XX Airports – SBP Admin/Operations Building Design

- Scope: Planning and design of a new Airport Administration and Operations Building to support future facility needs and consolidate administrative and operational functions.
- Budget: $250,000
- Funding Sources: Airport Enterprise Funds ($250,000)
- Intended Outcome: Develop architectural and engineering documents for future construction phases.

The following table provides a summary of existing capital projects budgeted in this fund center, showing funding appropriated in prior years and FY 2025-27 recommended funding.

FY 2026-27 Adopted Budget
Capital Projects

WBS No	Title	Total Approved Through 2025-26	2026-27 Recommended Appropriation Total	Total Approved Funding and 2025-26 Recommended Appropriation
EFS Bus Area 4250: AIRPORT FUND - AUC				
330032	Airports - SBP Rental Car Stacking Lot Resurface	$2,632,895	-	$2,632,895
330045	Airports - SBP Taxiway B3 Construction	$3,040,151	-	$3,040,151
330046	Airports - SBP Outbound Baggage Improvements	$1,800,000	$6,414,340	$8,214,340
330049	Airports - SBP Taxiway A Mill & Overlay Rehabilitation	$12,368,435	-	$12,368,435
330050	Airports - SBP Entrance Signage	$250,000	-	$250,000
330051	Airports - L52 Pavement Preservation	$528,000	-	$528,000
330052	Airports - SBP Electrical Vault Relocation	$548,000	$1,000,000	$1,548,000
330053	Airports - SBP Westside Redevelopment Study	$175,000	-	$175,000
330054	Airports - SBP Environmental Assessment	$1,695,995	$1,425,000	$3,120,995
330055	Airports - SBP Aero and Broad Parking Lots	$960,000	-	$960,000
330056	Airports - L52 Pilot Lounge Roof Replacement	$50,000	-	$50,000
3300XX	Airports - SBP Engineered Materials Arresting System (EMAS)	-	$75,000	$75,000
3300XX	Airports - L52 Parking Lot Rehabilitation	-	$506,000	$506,000
3300XX	Airports - L52 Pilot Lounge Remodel	-	$476,800	$476,800
3300XX	Airports - L52 Hangar Rebuild	-	$750,000	$750,000
3300XX	Airports - SBP Signage Refresh	-	$400,000	$400,000
3300XX	Airports - SBP Parking Lot 4 EV Chargers	-	$250,000	$250,000

3300XX	Airports - SBP Westside Restrooms	-	$400,000	$400,000
3300XX	Airports - SBP Maintenance Building Improvements	-	$390,000	$390,000
3300XX	Airports - SBP Admin/Operations Building Design	-	$250,000	$250,000
Total		**$24,048,476**	**$12,337,140**	**$36,385,616**

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	100.00%	100.00%	100.00%	100.00%	95.00%
Actual	99.00%	90.00%	93.00%	100.00%	

Notes: FAA Inspection will take place in March 2026 for FY25/26

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	260,000.00	290,197.00	300,000.00	394,800.00	451,919.00
Actual	305,680.00	351,674.00	398,862.00	426,782.00	

Notes: 144,271 through October 2025.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	356,658.00	247,229.00	411,358.00	934,824.00	0.00
Actual	831,404.00	3,417,354.00	-188,369.00	-468,104.00	

Notes: Target will be available after FY 26.27 is submitted. Variance swings are due to mid year budget augmentation requests, capital improvements required at the Airport and new positions/salary increases approved by the Board of Supervisors.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	95.00%	95.00%	95.00%	95.00%	95.00%
Actual	93.92%	94.11%	94.02%	94.00%	

Notes: No additional notes

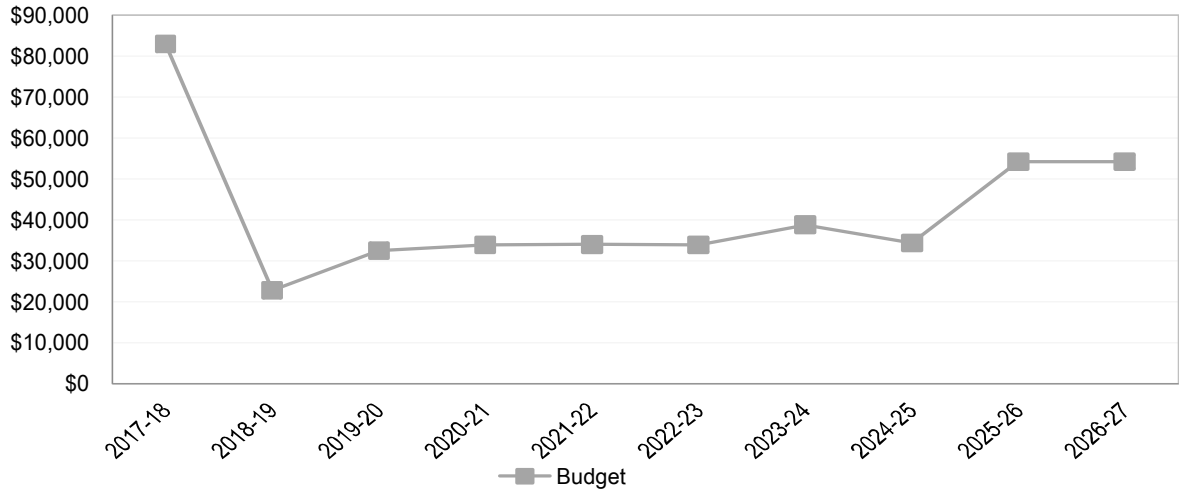
FC 331 — Fish and Game

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 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$54,270	$2,903	6%
Revenue	$54,270	$2,903	6%
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 $54,270 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: $32,562
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: $6,512
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: $7,598
Total Staffing (FTE): 0.00

Research

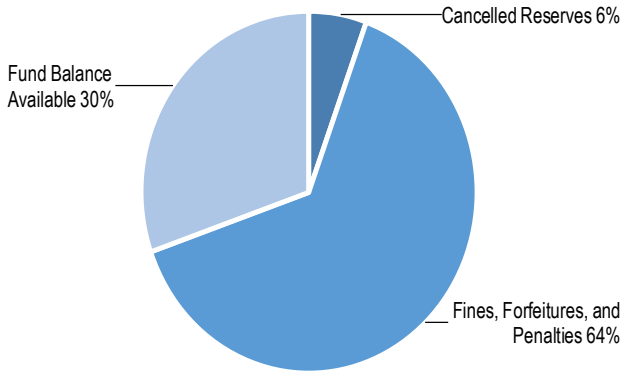
Provides for fishery and wildlife research, habitat reconnaissance, historical fishery and wildlife surveys, and studies to support and maintain species.

Total Expenditures: $7,598
Total Staffing (FTE): 0.00

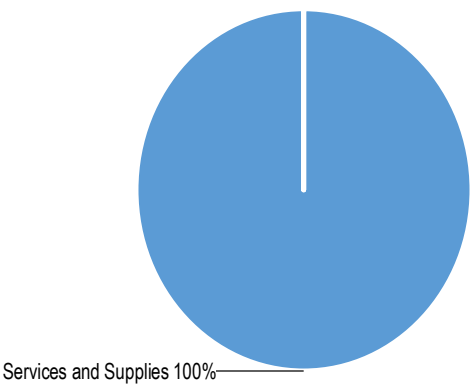
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Fines, Forfeitures, and Penalties	$26,410	$40,997	$34,756	$34,756	$8,346
Total Revenue	**$26,410**	**$40,997**	**$34,756**	**$34,756**	**$8,346**
Fund Balance Available	$16,938	$0	$0	$16,487	$(451)
Cancelled Reserves	$8,019	$8,019	$0	$3,027	$(4,992)
Total Financing Sources	**$51,367**	**$49,016**	**$34,756**	**$54,270**	**$2,903**
Services and Supplies	$34,429	$32,529	$52,217	$54,270	$19,841
Gross Expenditures	**$34,429**	**$32,529**	**$52,217**	**$54,270**	**$19,841**
New Reserves	$16,938	$16,487	$0	$0	$(16,938)
Total Financing Requirements	**$51,367**	**$49,016**	**$52,217**	**$54,270**	**$2,903**

Source of Funds



Use of Funds



CEO'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 increase by $19,841 or 58% compared to FY 2025-26 adopted levels for a total budget of $54,270. This is due to an increase in anticipated project expenditures, recommended by the Fish and Game Fines Committee. Total project expenditures for FY 2026-27 are $50,000.

Revenue is recommended to increase by $8,346 or 32% associated with fluctuating fine revenues. The recommended budget includes the use of anticipated fund balance available in the amount of $16,487 and use of reserves in the amount of $3,027 for budgeted project expenditures.

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

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

FC 377 — Library

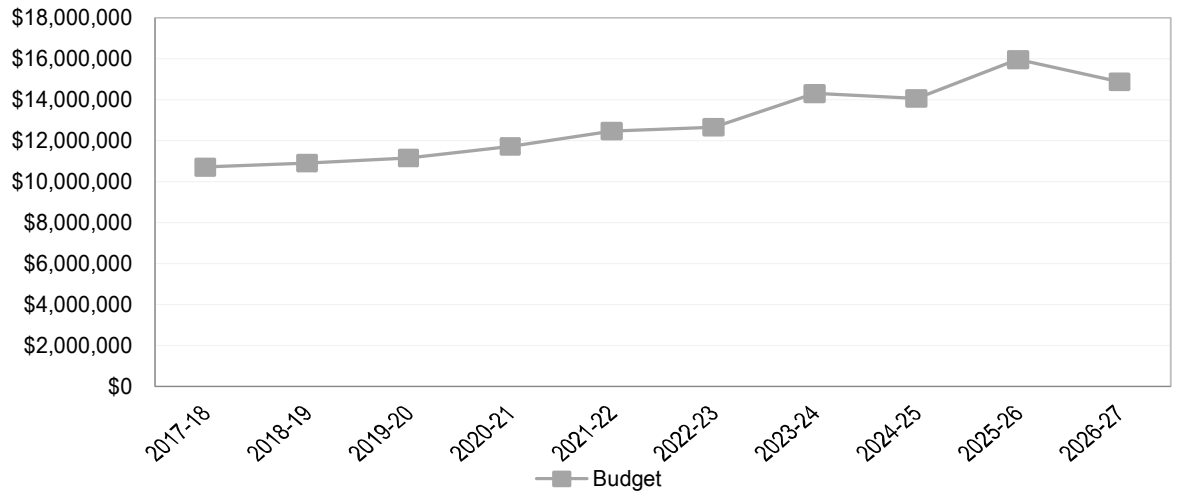
Chris Barnickel - Library Director

The Library provides materials and services countywide through 14 branch libraries and one main library. The Library operates as a Special Revenue Fund outside the County General Fund and is funded primarily by tax revenue and user fees.

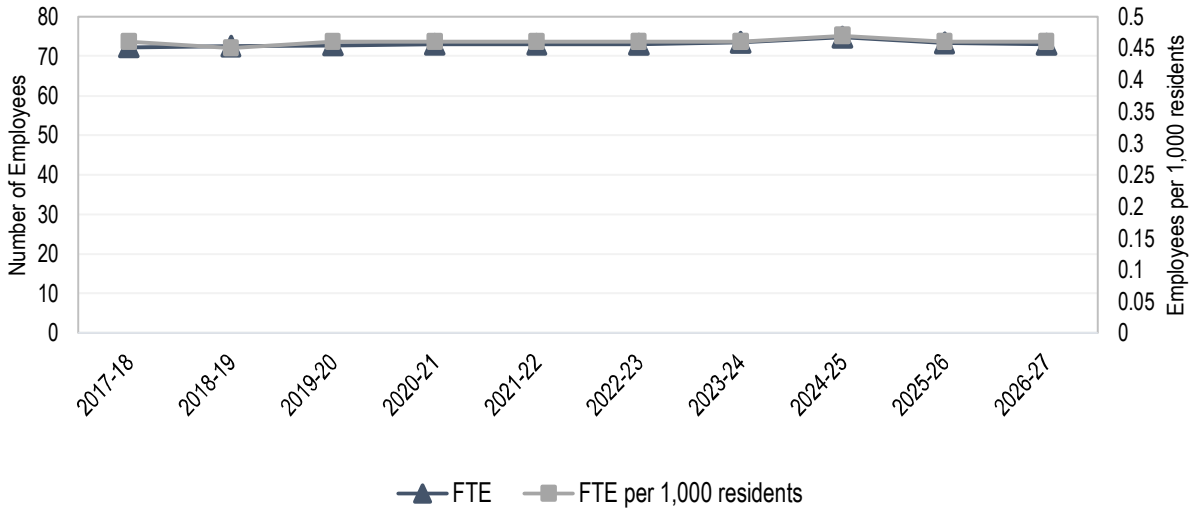
BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$14,880,588	$(992,201)	(6)%
Revenue	$14,880,588	$(992,202)	(6)%
Staffing Levels	73.00 FTE	(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 $14,405,588 and a total staffing level of 73.00 FTE to provide the following services.

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: $14,405,588
General Fund: $336,692
Total Staffing (FTE): 73.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2025-26 and some specific objectives for FY 2026-27:

FY 2025-26 Accomplishments

- Placed full-time social worker at San Luis Obispo branch
- Strategic Plan review

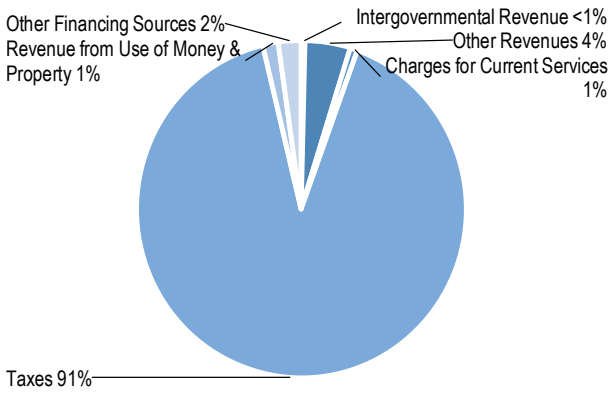
FY 2026-27 Objectives

- Hardware refresh of public internet stations and staff work stations
- Complete renovation of Arroyo Grande Branch
- Finalize acquisitions processing
- Update library website

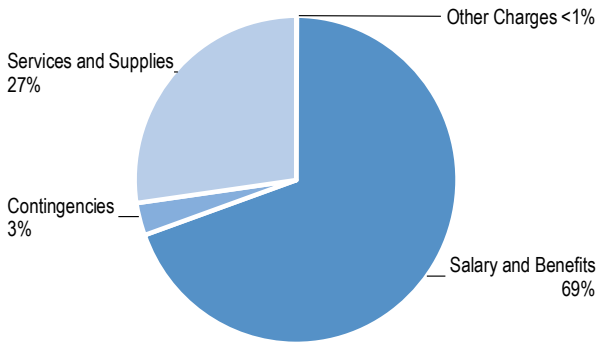
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Taxes	$13,002,480	$13,405,065	$13,500,454	$13,500,454	$497,974
Revenue from Use of Money & Property	$44,876	$219,408	$222,300	$222,300	$177,424
Intergovernmental Revenue	$54,642	$1,635,698	$54,642	$54,642	$0
Charges for Current Services	$92,100	$73,500	$108,500	$108,500	$16,400
Other Revenues	$365,000	$1,012,265	$658,000	$658,000	$293,000
Other Financing Sources	$327,740	$911,220	$364,154	$336,692	$8,952
Total Revenue	**$13,886,838**	**$17,257,156**	**$14,908,050**	**$14,880,588**	**$993,750**
Fund Balance Available	$1,985,952	$0	$0	$0	$(1,985,952)
Total Financing Sources	**$15,872,790**	**$17,257,156**	**$14,908,050**	**$14,880,588**	**$(992,202)**
Salary and Benefits	$9,047,689	$9,277,019	$10,329,527	$10,329,527	$1,281,838
Services and Supplies	$4,311,929	$5,079,303	$4,088,521	$4,061,060	$(250,869)
Other Charges	$36,039	$2,828,069	$15,000	$15,000	$(21,039)
Capital Assets	$0	$72,765	$0	$0	$0
Gross Expenditures	**$13,395,657**	**$17,257,156**	**$14,433,049**	**$14,405,588**	**$1,009,931**
Contingencies	$473,243	$0	$475,000	$475,000	$1,757
New Reserves	$2,003,889	$0	$0	$0	$(2,003,889)
Total Financing Requirements	**$15,872,789**	**$17,257,156**	**$14,908,049**	**$14,880,588**	**$(992,201)**

Source of Funds



Use of Funds



CEO'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 increase by $8,952 or 3% compared to FY 2025-26 adopted levels due to an increase in offsetting salary and benefits expense.

Revenue is recommended to increase by $1 million or 7% compared to the FY 2025-26 adopted level primarily due to an anticipated increase in property tax revenue, interest revenue based on recent trends, and contributions from partner agencies.

Gross expenditures are recommended to increase by $1 million or 7% compared to FY 2025-26 adopted level. Salary and benefits are recommended to increase by $1.3 million or 14% primarily due to the negotiated salary and benefits increases, employee retirements and staff benefit election changes.

Services and Supplies are recommended to decrease $250,869 or 6% compared to the FY 2025-26 adopted level. Increases in utility accounts due to rate increases are offset with reductions in planned book and material expense.

The recommended budget for FY 2025-26 includes $475,000 in contingencies, which is an increase of $1,757 or less than 1% compared to FY 2025-26 adopted budget.

The FY 2026-27 recommended Position Allocation List (PAL) includes no net changes in FTE compared to the FY 2025-26 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	21.00%	27.00%	26.50%	28.00%	26.50%
Actual	27.00%	27.00%	22.00%	32.00%	

Notes: Additional cards from outreach yielded more cards than anticipated. The Arroyo Grande Library closed in July 2025 for remodeling and will remain closed for most of Fiscal Year 2026/27.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	3.60	3.55	3.50	4.49	3.83
Actual	4.42	3.72	4.48	4.12	

Notes: Our primary books and materials supplier has declared bankruptcy and is no longer in business, we have found another vendor who is able to fill current and future orders. The Arroyo Grande Library closed in July 2025 for remodeling and will remain closed for most of Fiscal Year 2026/27.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	48.00	49.52	60.00	45.00	49.16
Actual	54.69	42.69	52.28	45.95	

Notes: Due to a reduction in Library General Funds, the library has adjusted its service levels and operational priorities for the current performance period. Some planned initiatives may be deferred, modified, or scaled based on available resources. Our primary books and materials supplier has declared bankruptcy and is no longer in business, we have found another vendor who is able to fill current and future orders. The Arroyo Grande Library closed in July 2025 for remodeling and will remain closed for most of Fiscal Year 2026/27.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	9.70	7.07	9.00	8.00	7.07
Actual	7.26	7.20	6.47	7.93	

Notes: Our primary books and materials supplier has declared bankruptcy and is no longer in business, we have found another vendor who is able to fill current and future orders. The Arroyo Grande Library closed in July 2025 for remodeling and will remain closed for most of Fiscal Year 2026/27.

5. Performance Measure: Facility utilization (visits per capita).

This measure captures the number of people who enter Library facilities, thus measuring the community's use of library resources. Reported ratio is calculated by dividing the number of visits gathered from library door counts by the population of the County. The Library's service area population is determined by the California State Library.

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	2.10	1.65	2.10	2.30	1.65
Actual	2.51	1.94	2.35	1.26	

Notes: The Arroyo Grande Library closed in July 2025 for remodeling and will remain closed for most of Fiscal Year 2026/27.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	21.00%	36.00%	100.00%	40.00%	30.00%
Actual	32.00%	35.00%	25.50%	35.00%	

Notes: Forecasted increases in public access demand for FY 2024ñ25, anticipated due to the Cal Poly Library remodel, did not occur. The Arroyo Grande Library closed in July 2025 for remodeling and will remain closed for most of Fiscal Year 2026/27, reducing available public internet stations from 66 to 58.

FC 222 — Parks and Recreation - Community Parks

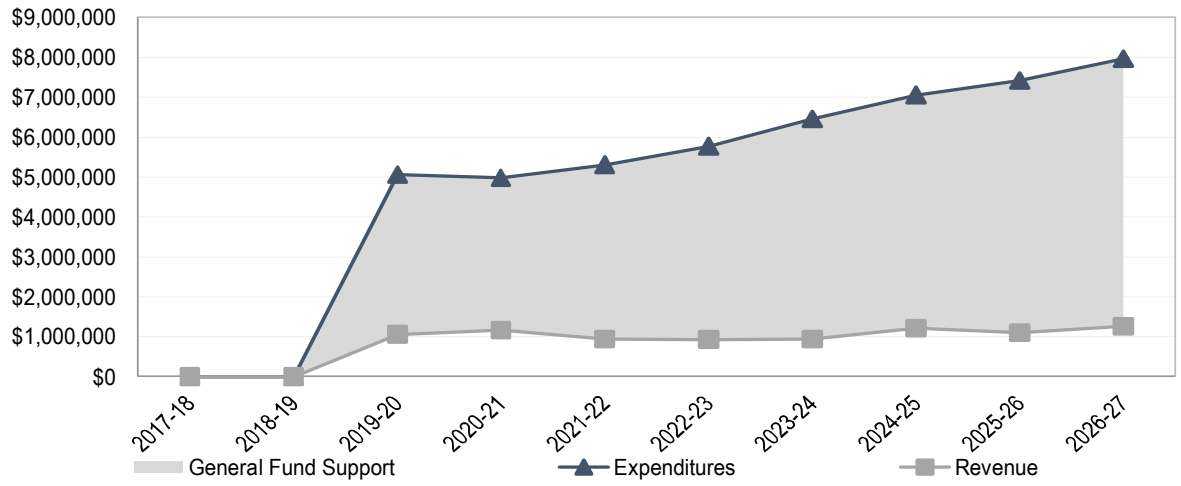
Tanya Richardson - Parks and Recreation Director

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 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$7,960,644	$543,916	7%
Revenue	$1,256,929	$162,317	15%
General Fund Support	$6,703,715	$381,599	6%
Staffing Levels	21.00 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 - Community Parks has a total expenditure level of $7,960,644 and a total staffing level of 21.00 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: $7,715,383
General Fund Support: $6,468,454
Total Staffing (FTE): 21.00

Public Grounds Maintenance

Maintain public grounds on certain County properties through contracted service agreements that provide a defined level of service for landscaping, hardscaping, and stormwater mitigation around County public buildings. These services help ensure that properties remain safe, functional, and visually appealing. While this is not a mission-based service for the Parks Department, Parks staff serve as a communication liaison between building supervisors and contractors to support and maintain quality service standards.

Total Expenditures: $245,261
General Fund Support: $235,261
Total Staffing (FTE): 0.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2025-26 and some specific objectives for FY 2026-27:

FY 2025-26 Accomplishments

- Implementation of the Strategic Plan for the Department of Parks and Recreation
- Completed implementation of new registration software program
- Completion of Oceano Park playground replacement construction project

FY 2026-27 Objectives

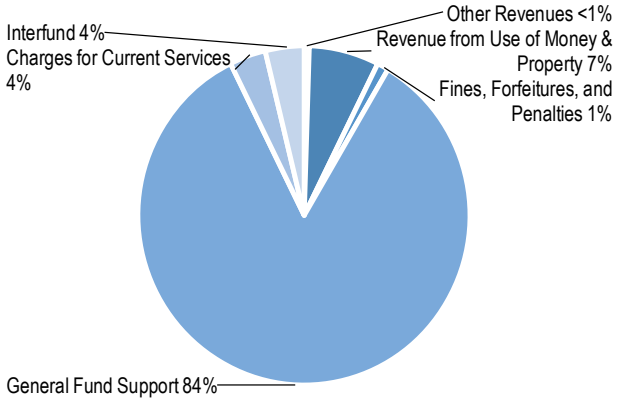
- Completion of Shamel Park playground replacement construction project
- Completion of design phase of Lampton Cliffs Accessway rehabilitation construction project

- Completion of design phase of Lopez Drive rehabilitation construction project
- Completion of design phase of Mannix Coastal Accessway rehabilitation construction project
- Begin construction of phase one of Bob Jones Trail project
- Completion of construction documents for phase two of the Bob Jones Trail project
- Begin Construction of the Morro Bay to Cayucos Connector Pathway project
- Completion of construction documents for the Yerba Buena Creek Trail project
- Completion of Parks Master Plan
- Implementation of the Parks Master Plan
- Completion of Toro Creek Phase III programming plan

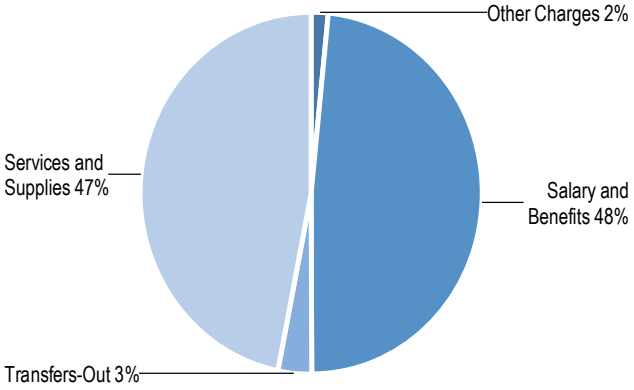
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Fines, Forfeitures, and Penalties	$77,558	$192,424	$90,579	$90,579	$13,021
Revenue from Use of Money & Property	$428,166	$312,422	$546,100	$546,100	$117,934
Intergovernmental Revenue	$2,500	$3,435,511	$0	$0	$(2,500)
Charges for Current Services	$256,429	$423,175	$282,250	$282,250	$25,821
Other Revenues	$29,959	$39,997	$38,000	$38,000	$8,041
Interfund	$300,000	$320,938	$300,000	$300,000	$0
Other Financing Sources	$0	$580,105	$0	$0	$0
Total Revenue	**$1,094,612**	**$5,304,572**	**$1,256,929**	**$1,256,929**	**$162,317**
Salary and Benefits	$3,770,200	$3,770,200	$3,850,341	$3,850,341	$80,141
Services and Supplies	$2,666,252	$3,235,996	$3,637,075	$3,729,397	$1,063,145
Other Charges	$137,792	$261,759	$126,063	$126,063	$(11,729)
Capital Assets	$587,694	$4,053,263	$0	$0	$(587,694)
Transfers-Out	$254,790	$269,955	$254,844	$254,844	$54
Gross Expenditures	**$7,416,728**	**$11,591,173**	**$7,868,322**	**$7,960,644**	**$543,916**
General Fund Support	**$6,322,116**	**$6,286,601**	**$6,611,393**	**$6,703,715**	**$381,599**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

Gross expenditures are recommended to increase by $543,916 or 7% compared to FY 2025-26 adopted levels for a total of $7,960,644. Salary and benefits are recommended to increase by $80,141 or 2% due to negotiated salaries and benefits increases partially offset with a vacancy rate of 2.9% of total salary and benefits, or $114,995.

Services and supplies are recommended to increase $1.1 million or 40%, primarily due to an increase in general liability charges. Additionally, utility and mileage rate increases contribute to the overall increase in services and supplies.

Revenue is increasing by $162,317 or 15% compared to FY 2025-26 adopted levels primarily due to rental revenue from the Cayucos Veterans Hall, as well as anticipated increases in special event revenue, concession revenue, and donations.

The fund center is recommended to be funded with 84% of General Fund support for a total of $6,703,715 which is increase by $381,599 or 6% compared to the FY 2025-26 adopted levels.

The recommended budget includes the restoration of $89,200 of General Fund above the Baseline including $75,000 to restore the current level of grounds services to County departments, and $14,200 to provide Stormwater Compliance services to the Public Safety Communications Center.

The FY 2026-27 recommended Position Allocation List (PAL) for the department includes the same total number of FTE as the FY 2025-26 adopted PAL.

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% 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 2026-27, there is a total of $82,079 for distribution to governmental and non-profit organizations, with $8,500 being retained by the department to administer the program. The Parks Commission reviews applications from outside agencies and recommends funding to be included in the County's annual budget, subject to approval by the Board of Supervisors. Parks and Recreation received two applications totaling $66,000 in requests.

Funding in the amount of $82,079 is recommended for outside agencies. Working with County Counsel, Parks and Recreation staff reviewed all applications to assure that the proposed projects were consistent with the uses allowed by Public Resources Code Section (PRC) 5090.50 and then presented the applications to the Parks Commission for their review.

Projects approved for funding must demonstrate that they meet one or more of the four criteria set forth in PRC 5090.50. The four categories are shown below:

- Maintenance, operation, planning, or development of off highway trails and facilities associated with off highway vehicles.
- Ecological restoration or repair of damage caused by off highway vehicles.
- Law enforcement entities and related equipment.
- Education programs regarding the environment, safety, or responsible use of off highway vehicle recreation.

The following table shows the Parks Commission's recommended funding for the various projects submitted. The Board is asked to approve the award of a total of $66,000 in OHV In-Lieu Fees to outside agencies and non-profit organizations as part of the budget adopted, as recommended below:

Recommended Off-Highway Vehicle In-Lieu Fees Awards				
Applicant	**Grant Request**	**Applicant Request**	**Deadline/Criteria Match**	**Recommended Award**
City of Pismo Beach/CAL FIRE	$14,000	Rescue watercraft Replacement for rescues at Oceano Dunes State Vehicle Recreation Area	Met deadline and Law Enforcement and Education criteria. $21,000 Match	$14,000
Central Coast Trail Riders Association	$52,000	Off highway trails maintenance in Las Padres National Forest	Met deadline and Operation and Maintenance criteria. $10,000 match of volunteers' hours and equipment.	$52,000
Total	**$ 66,000**			**$ 66,000**

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 2026-27 recommended funding.

FY 2026-27 Recommended Budget				
Capital Projects				
WBS No	**Title**	**Total Approved Funding and FY 2025-26 Adopted Appropriation**	**FY 2026-27 Recommended New Appropriation**	**Total Approved Funding and FY 2026-27 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.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Add 1.00 FTE Park Ranger Specialist to support pest control, irrigation, and pesticide management services.	
Expense: $172,408	**PAL Change(s):** Add 1.00 FTE Park Ranger Specialist Funding Source(s): General Fund
Intended Results: 1. Provide County Fire transportation to enforce the hazard abatement expansion throughout the County Fire Authority Area of the Local Responsibility Area (LRA) of San Luis Obispo County.	

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	14,350.00	19,000.00	19,000.00	19,000.00	21,000.00
Actual	19,239.00	21,776.00	22,236.00	22,872.00	

Notes: Seeing an increase in usage of community parks as usage in regional parks decreases.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	81.00%	81.00%	81.00%	81.00%	85.00%
Actual	93.88%	95.05%	93.38%	94.57%	

Notes: Continued positive customer experiences given reduction in service levels due to staffing capacity.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	785.00	785.00	785.00	785.00	750.00
Actual	992.13	1,027.85	852.00	700.00	

Notes: Reduction in hours due to a lack of volunteers.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	115.00	115.00	0.00	0.00	0.00
Actual	110.00	110.00	0.00	0.00	

Notes: The department developed the Strategic Plan which resulted in clear, measurable goals, which identified a hold on this performance measure until the development of the Parks Master Plan.

FC 427 — Parks and Recreation - Golf Courses

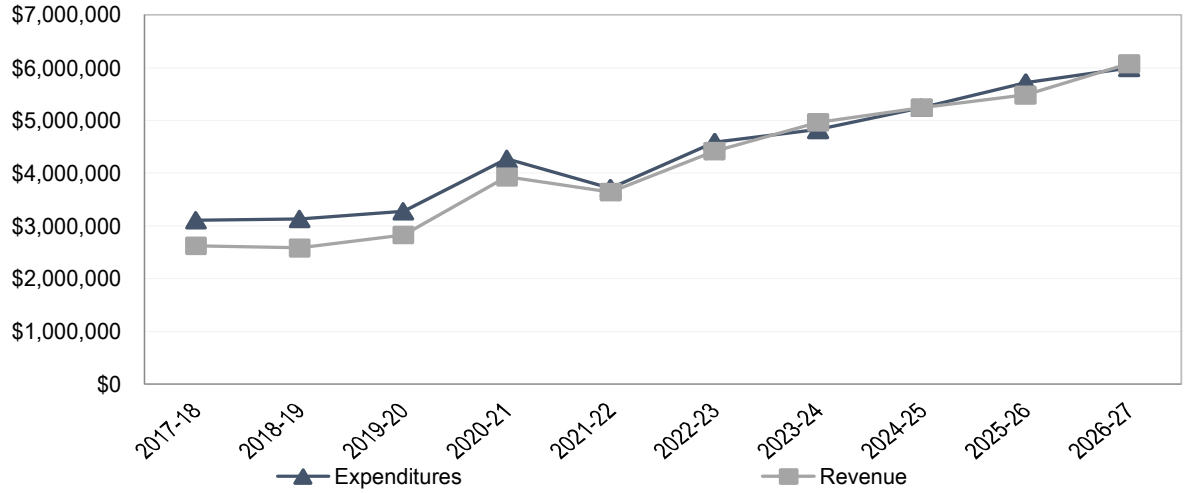
Tanya Richardson - Parks and Recreation Director

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.

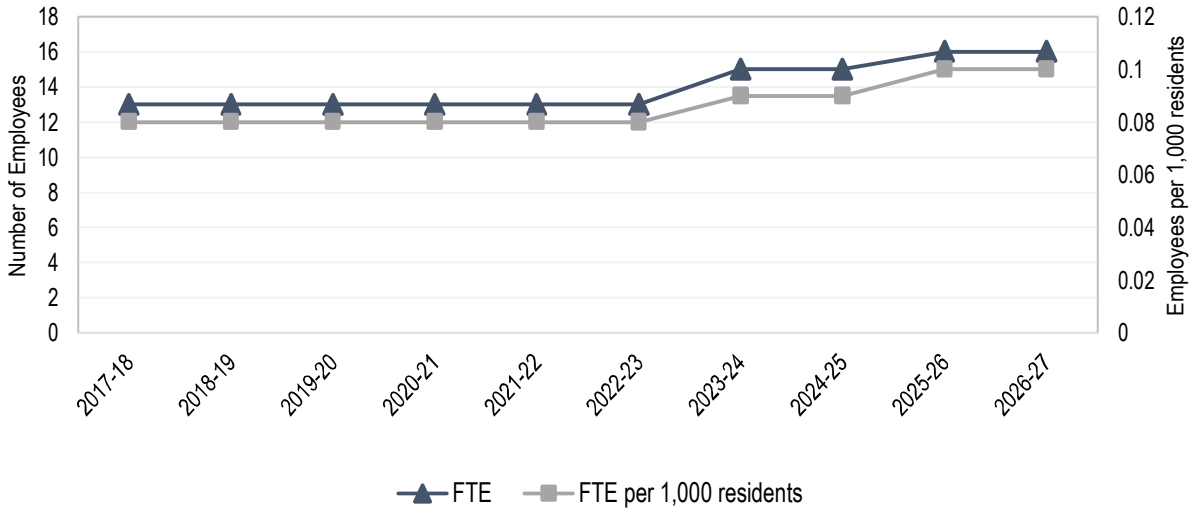
BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$5,994,057	$275,405	5%
Revenue	$6,076,729	$411,012	7%
Staffing Levels	16.00 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

To provide quality, affordable, recreational golf experiences through the operation and maintenance of three unique golf facilities for the personal enrichment of the County's residents and visitors while protecting the natural, cultural, and historical resources.

SERVICE PROGRAMS

Parks and Recreation - Golf has a total expenditure level of $5,994,057 and a total staffing level of 16 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: $2,256,736
Total Staffing (FTE): 7.50

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: $19,077
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: $3,718,244
Total Staffing (FTE): 8.50

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2025-26 and some specific objectives for FY 2026-27:

FY 2025-26 Accomplishments

- Dairy Creek Golf Course restaurant remodel is complete and open for full-service
- Completed amendment to the Cal Poly Golf Team practice area agreement and renovation project.

- Obtained drawings for water lines connecting Dairy Creek Golf Course and Well #1.
- Replaced telemetry system at Morro Bay Golf Course improving water delivery.
- Completed new concession contract for Morro Bay Golf Course.
- Replaced on course restroom at Morro Bay Golf Course Hole #10

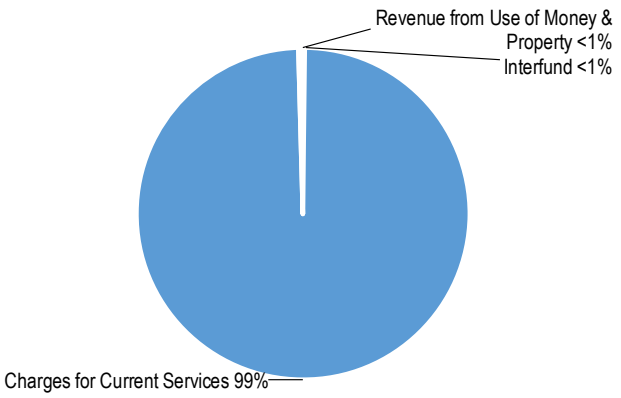
FY 2026-27 Objectives

- Complete the replacement of the restroom on the first hole at Chalk Mountain Golf Course by September 2026.
- Negotiate a solution for water for El Chorro Regional Park and Dairy Creek Golf Course by December 2026.
- Update the Morro Bay Golf Course agreement with the State by February 2027
- Camping cabin project at Dairy Creek Golf Course is open for business May 2027

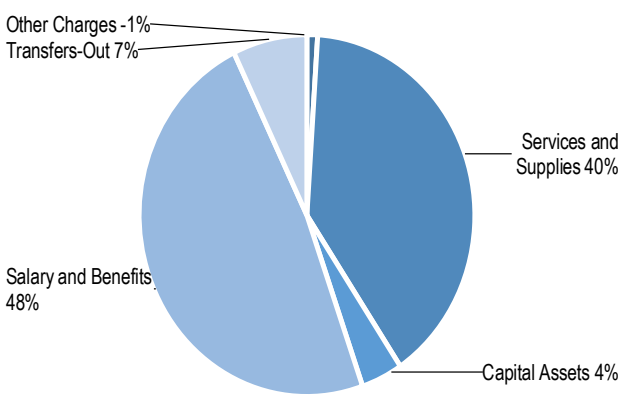
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Revenue from Use of Money & Property	$25,869	$25,869	$3,000	$28,000	$2,131
Intergovernmental Revenue	$0	$14,176	$0	$0	$0
Charges for Current Services	$5,458,227	$5,458,227	$6,038,728	$6,038,729	$580,502
Other Revenues	$0	$1,134	$0	$0	$0
Interfund	$0	$2,903	$10,000	$10,000	$10,000
Other Financing Sources	$0	$861,066	$0	$0	$0
Total Revenue	**$5,484,096**	**$6,363,375**	**$6,051,728**	**$6,076,729**	**$592,633**
Cancelled Reserves	$181,621	$0	$0	$0	$(181,621)
Total Financing Sources	**$5,665,717**	**$6,363,375**	**$6,051,728**	**$6,076,729**	**$411,012**
Salary and Benefits	$2,735,509	$2,848,923	$3,786,312	$2,949,886	$214,377
Services and Supplies	$2,302,071	$2,358,644	$2,293,001	$2,423,099	$121,028
Other Charges	$(60,383)	$60,383	$(60,383)	$(60,383)	$0
Capital Assets	$305,000	$1,229,466	$861,066	$245,000	$(60,000)
Transfers-Out	$436,455	$436,455	$436,455	$436,455	$0
Gross Expenditures	**$5,718,652**	**$6,933,871**	**$7,316,452**	**$5,994,057**	**$275,405**
Total Financing Requirements	**$5,718,652**	**$6,933,871**	**$7,316,452**	**$5,994,057**	**$275,405**

Source of Funds



Use of Funds



CEO'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 $275,405 or 5% compared to FY 2025-26 adopted levels for a total budget of $5,994,057. Salary and benefits are increasing by $214,377 or 8% due to negotiated salary and benefit increases and step increases and increased need for temporary staff time. Services and supplies are budgeted to increase $121,028 or 5% due to an increase in Swingtime operating costs attributed to increased use, and interdepartmental charges. These increases are partially offset by a reduction in general liability premiums risk management costs, and planned maintenance.

Capital assets are recommended at $245,000 for one replacement and two new mowers for Morro Bay Golf Course, and two replacement vehicles and two new mowers for Dairy Creek Golf Course.

Revenue for this fund center is recommended to increase $592,633 or 11% compared to FY 2025-26 adopted levels. This increase is primarily driven by increases in charges for services accounts, specifically, golf fees and golf cart revenue due to anticipated increase in use, and concession income due to anticipated increased use at Morro Bay and Chalk Mountain golf course as well as the addition of El Chorro Camping Cabin revenue.

A General Fund subsidy of up to $485,000 per year has been approved by the Board to ensure that operations can be sustained and to ensure that the Golf program can make its debt payments. It is not anticipated that these funds will be needed in FY 2026-27. The FY 2026-27 recommended budget does not include any General Fund support.

The FY 2026-27 recommended Position Allocation List (PAL) for the department includes the same total number of positions compared to the FY 2025-26 adopted PAL.

FY 2026-27 Recommended PAL Change:

- Extend 1.00 Greenskeeper Aide/I/II/III (LT 6/30/2026) LT through 6/30/2029
- Extend 1.00 Park Ranger Aide/I/II/III (LT 6/30/2026) LT through 6/30/2029

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.

Capital Projects				
WBS No	**Title**	**Total Approved Funding and FY 2025-26 Adopted Appropriation**	**FY 2026-27 Recommended New Appropriation**	**Total Approved Funding and FY 2026-27 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

Title: Extend 1.0 Limited Term Park Ranger Aide/I/II/III position and 1.0 Limited Term Greenskeeper Aide/I/II/III position through June 30, 2029	
Expense: $233,995	**Funding Source(s):** Golf Fee Revenue: $233,995 **PAL Change(s):** Extend 1.0 Limited Term Park Ranger Aide/I/II/III position and 1.0 Limited Term Greenskeeper Aide/I/II/III position through June 30, 2029
Intended Results: 1. Continue to reduce the need for seasonal staff hours and reduce turnover.	

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

None.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	99.99%	103.26%	106.12%	100.00%	

Notes: Golf participation has remained strong.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	90.00%	90.00%	90.00%	92.00%	92.00%
Actual	98.20%	97.80%	96.00%	93.45%	

Notes: Current golf surveys indicate a 93% satisfaction rating among SLO County parks golf users.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	270,000.00	260,000.00	260,000.00	260,000.00	280,000.00
Actual	253,146.00	280,910.00	276,184.00	284,619.00	

Notes: Based on usage of the last 12 calendar months.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	825.00	825.00	750.00	750.00	750.00
Actual	826.00	746.00	695.00	750.00	

Notes: The number of FTE remained constant while the number of golf course Marshall volunteer hours increased.

FC 305 — Parks and Recreation - Regional Parks

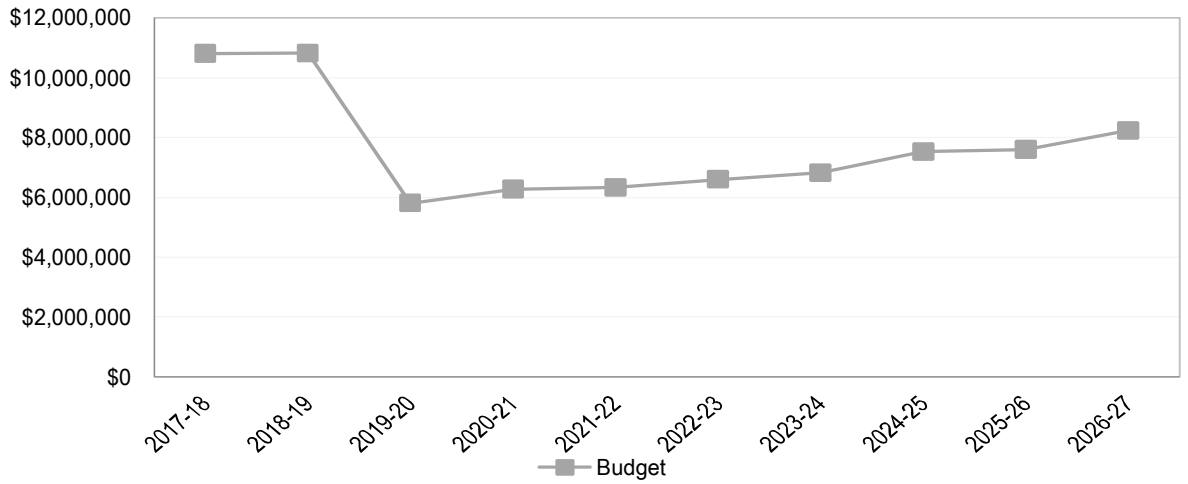
Tanya Richardson - Parks and Recreation Director

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.

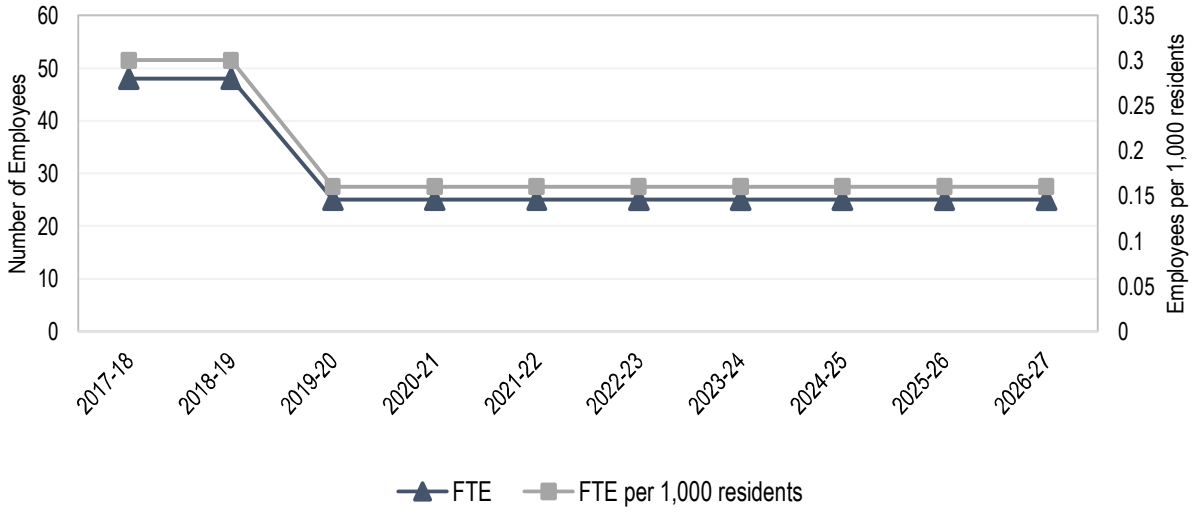
BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$8,225,162	$629,276	8%
Revenue	$8,225,162	$629,277	8%
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 $8,225,162 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: $8,225,162
General Fund Support: $1,058,366
Total Staffing (FTE): 25.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2025-26 and some specific objectives for FY 2026-27:

FY 2025-26 Accomplishments

- Implementation of the Strategic Plan for the Department of Parks and Recreation.
- Completed construction of El Chorro Park Mariposa Parking Lot paving project
    - Completed implementation of new registration software program.
    - Completion of Lopez Lake water tank replacement.
    - Completion of El Chorro Park septic system rehabilitation project

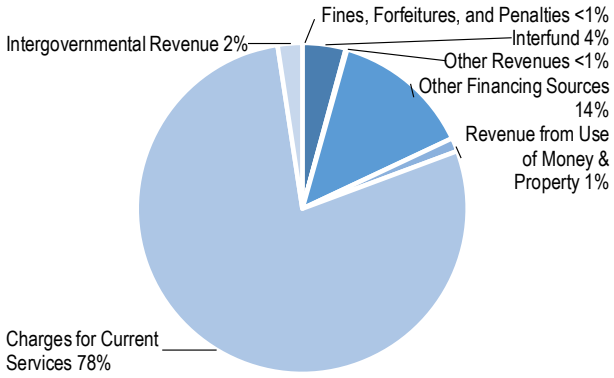
FY 2026-27 Objectives

- Complete design to update Coastal Dunes Park electrical system
- Complete design phase for Lopez Canyon Road rehabilitation construction project.
- Complete design phase for Lopez Canyon Road Culverts rehabilitation construction project.
- Complete Coastal Dunes pool removal project
- Complete construction of Santa Margarita Lake parking lot repaving project
- Continue implementation of playground replacement plan, through the Facility Condition Assessment (FCA) process in coordination with Public Works.

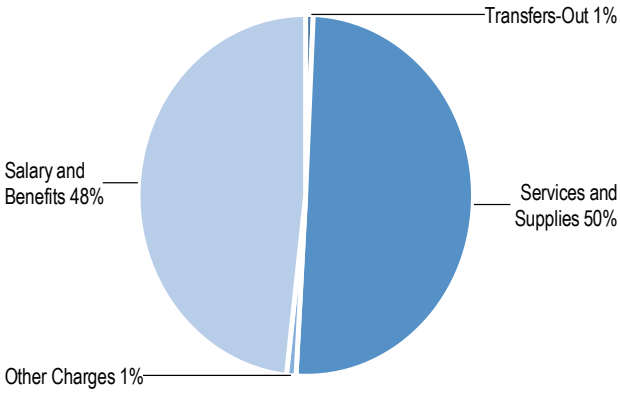
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Fines, Forfeitures, and Penalties	$52,206	$133,805	$500	$500	$(51,706)
Revenue from Use of Money & Property	$81,100	$81,100	$76,000	$111,000	$29,900
Intergovernmental Revenue	$29,360	$1,142,244	$196,000	$196,000	$166,640
Charges for Current Services	$6,992,119	$5,971,520	$5,768,700	$6,437,209	$(554,910)
Other Revenues	$9,100	$7,469	$11,500	$11,500	$2,400
Interfund	$375,000	$375,158	$350,000	$350,000	$(25,000)
Other Financing Sources	$57,000	$1,118,740	$60,587	$1,118,953	$1,061,953
Total Revenue	**$7,595,885**	**$8,830,036**	**$6,463,287**	**$8,225,162**	**$629,277**
Fund Balance Available	$(841,649)	$0	$0	$0	$841,649
Cancelled Reserves	$841,649	$0	$0	$0	$(841,649)
Total Financing Sources	**$7,595,885**	**$8,830,036**	**$6,463,287**	**$8,225,162**	**$629,277**
Salary and Benefits	$3,730,887	$3,910,037	$2,786,783	$3,960,597	$229,710
Services and Supplies	$3,668,029	$3,800,299	$3,538,717	$4,126,778	$458,749
Other Charges	$119,168	$815,949	$77,200	$77,200	$(41,968)
Transfers-Out	$77,802	$0	$60,587	$60,587	$(17,215)
Gross Expenditures	**$7,595,886**	**$8,526,285**	**$6,463,287**	**$8,225,162**	**$629,276**
Total Financing Requirements	**$7,595,886**	**$8,526,285**	**$6,463,287**	**$8,225,162**	**$629,276**

Source of Funds



Use of Funds



CEO'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 by $629,276 or 8% compared to FY 2025-26 adopted levels for a total budget of $8,225,162. Salary and benefits are increasing by $229,710 or 6% due to negotiated salary and benefit increases and step increases. This is partially offset with a vacancy rate of 3% of total Salary and Benefits, or $83,230. Services and supplies are increasing by $458,749 or 13% compared to FY 2025-26 adopted levels primarily due to increase cost of maintenance and operation of Santa Margarita

Lake and the Lopez water treatment plant based on recent actual costs, adjustments to utilities based on current year actuals, and increases in Countywide overhead and general liability insurance premiums. The department is budgeted in the amount of $60,587 for payment of loans associated with completed Nipomo Skate Park project. The department is not budgeted for any equipment replacement.

Revenue for this fund center is recommended to increase by $629,277 or 8% compared to FY 2025-26 adopted levels. The department anticipates park facility use, specifically, day passes, group entry fees, and boat pass use, will decline in FY 2026-27, based on current levels of use. The recommended budget includes the allocation of $1,058,366 of General Fund including $936,023 to support ongoing operation of Santa Margarita Lake and adjacent Natural Area, and $122,343 to restore one administrative support position for Lopez Lake.

The FY 2026-27 recommended Position Allocation List (PAL) for the department includes the same total number of FTE positions as the FY 2025-26 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 2026-27 recommended funding.

FY 2026-27 Recommended Budget
Capital Projects

WBS No	Title	Total Approved Funding and FY 2025-26 Adopted Appropriation	FY 2026-27 Recommended New Appropriation	Total Approved Funding and FY 2026-27 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

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 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	7,500.00	7,500.00	10,000.00	10,000.00	8,000.00
Actual	10,534.00	10,140.00	9,251.00	7,334.00	

Notes: Seeing lower usage in regional parks which results in lower revenues.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	81.00%	81.00%	85.00%	85.00%	85.00%
Actual	93.88%	95.05%	93.38%	94.57%	

Notes: Continued positive customer experiences given reduction in service levels due to staffing capacity.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	985.00	800.00	800.00	800.00	900.00
Actual	992.13	1,027.85	852.00	1,100.00	

Notes: Volunteer hours have increased over the past year.

FC 215 — UC Cooperative Extension

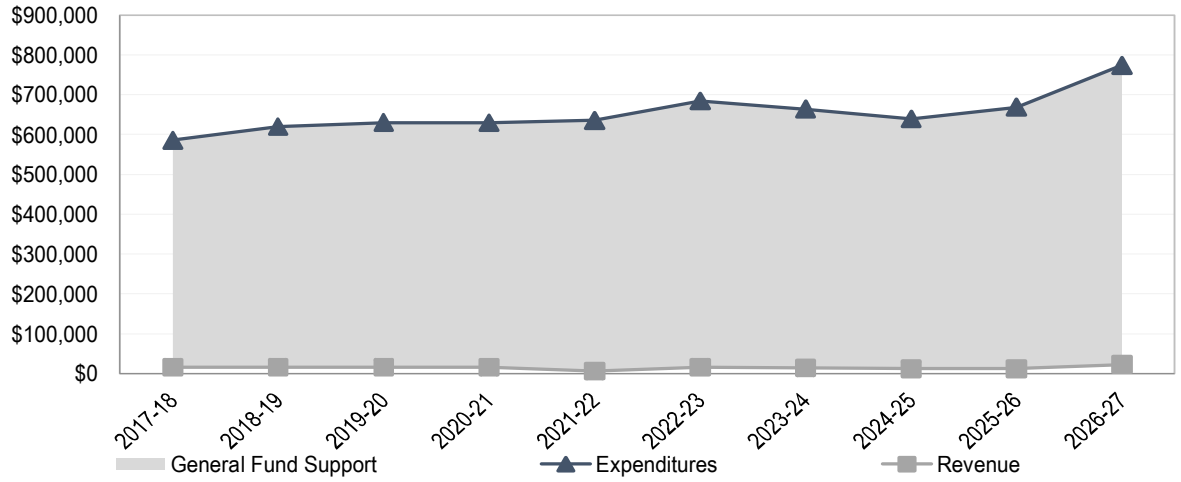
Shannon Klisch - Director of UC Cooperative Extension

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 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$773,458	$104,848	16%
Revenue	$23,004	$10,500	84%
Staffing Levels	5.00 FTE	0.50 FTE	11%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

To improve the lives of San Luis Obispo County residents by working with growers, families, volunteers, and partners to advance science-based solutions in agriculture, natural ecosystems, community health, and youth development.

SERVICE PROGRAMS

The UC Cooperative Extension has a total expenditure level of $773,458 and a total staffing level of 5.00 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: $294,426
General Fund Support: $290,135
Total Staffing (FTE): 1.65

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: $70,938
General Fund Support: $69,768
Total Staffing (FTE): 0.45

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: $408,094
General Fund Support: $390,552
Total Staffing (FTE): 2.90

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2025-26 and some specific objectives for FY 2026-27

2025-26 Accomplishments

- Secured external funding, grants, and gifts for research and extension education programs totaling over $1.4 million.
- Conducted field studies to evaluate efficacy of non-chemical means to manage disease & insect pests in agricultural crops in support of the county's $1 billion agricultural industry.

- Conducted rangeland forage production research for drought monitoring. In addition to helping local ranchers during droughts, this project has published eight articles in peer-reviewed journals with two more accepted for publication in 2026.
- Conducted an irrigated pasture seeding trial jointly with the USDA Agriculture Research Service. Due to federal personnel cuts this project was stopped during the year. This project was meant to help improve the sustainable use of rangelands and protection of local watersheds while maintaining a viable ranching industry (cattle and calves as shown in the 2024 SLO County AG Report was valued at over $65M)
- 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 18,149 residents through UC 4-H Youth Development, UC CalFresh Healthy Living, UCCE; UC Master Food Preserver; and UC Master Gardener Programs.
- Supported over 433 trained adult volunteers who provided over 41,000 hours of service and educational programming to youth, families, and community residents. The estimated value of these hours, using the Independent Sector's value of volunteer time, is over $1.5M.
- Conducted hands-on skill-building workshops with 486 community members on topics including home food safety, reducing food waste, improving water efficiency, sustainably managing pests, and plant selection to protect our county's natural resources.
- Engaged over 1000 youth in 4-H community clubs, one of the largest 4-H programs in the state. 4-H involvement as a youth is related to positive long-term outcomes including increased economic stability, health and wellbeing, and community involvement in adulthood.
- Enhanced food security and economic vitality through collaboratively promoting and increasing redemption of CalFresh and the nutrition incentive Market Match at participating Farmers Markets.
- Provided bilingual technical assistance and outreach to aspiring, transitioning, and certified organic producers with over 180 direct emails, calls, texts, and farm visits regarding organic certification and funding opportunities for producers.
- Increased knowledge of on-farm food safety with 17 small scale producers and provided technical assistance to 28 small scale farms regarding pest management, grant applications, beginning farmer resources and other topics. Four small scale farms received over $28K in state disaster recovery funds.
- 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.
- Initiated disaster and resiliency needs assessment with agricultural producers in the county; hosted a farmer roundtable discussion on small farm needs and challenges related to climate impacts, available natural resources, marketing, and regulatory changes; and established the Disaster Blog to support and inform farmers and community members about local disaster planning efforts, educational resources, and emerging grant opportunities.

- Continued to co-coordinate the Transitioning to Organic Partnership Program (TOPP) mentorship program with California Certified Organic Farmers (CCOF) by matching aspiring and transitioning organic farmers with experienced and certified organic mentors across California. To date the program has recruited 87 mentors and mentees, with five mentors and nine mentees located in our region.
- Continued to coordinate the California Farm Demonstration Network (CFDN) Organic hub with 14 organic certified and transitioning producers serving as demonstration sites across the state, two of which are located in San Luis Obispo County and serve as mentors.

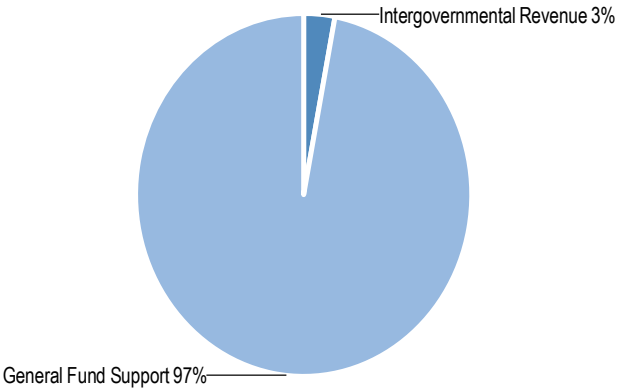
2026-27 Objectives

- 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 extreme weather and a changing climate.
- Implement workshops for online California Rancher Sustainability to support sustainability of ranching operations.
- Provide high-quality, research-based training and resources to volunteers and professionals working with residents across all 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, disaster preparedness and resilience, and plant pathology to strengthen sustainability and health.
- Provide bilingual outreach, training, and technical assistance to small-scale, diversified, organic and transitioning to organic, 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, thriving youth, and disaster-resilient communities.
- Continue to provide hands-on skill building workshops with small scale farms to promote economic, social, and environmental sustainability.
- Continue to collaborate with producers and partner organizations to accelerate sustainable agriculture and food systems through knowledge exchange and on-farm learning.
- Continue to support youth thriving through the 4-H positive youth development program.

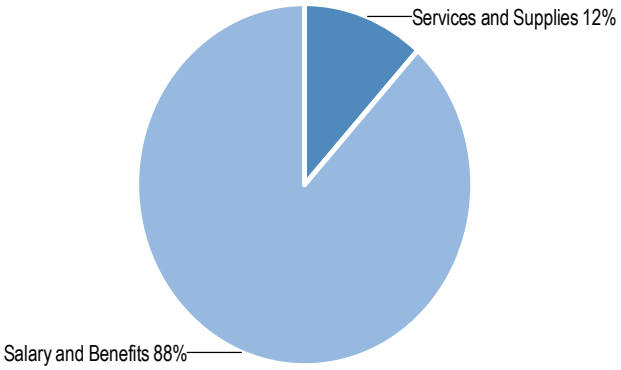
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Intergovernmental Revenue	$12,504	$16,595	$13,004	$23,004	$10,500
Total Revenue	**$12,504**	**$16,595**	**$13,004**	**$23,004**	**$10,500**
Salary and Benefits	$580,171	$530,843	$639,264	$682,807	$102,636
Services and Supplies	$88,439	$88,343	$87,574	$90,650	$2,211
Gross Expenditures	**$668,610**	**$619,186**	**$726,838**	**$773,458**	**$104,848**
General Fund Support	**$656,106**	**$602,591**	**$713,834**	**$750,454**	**$94,348**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for FC 215 – UC Cooperative Extension is recommended to increase by $104,848 or 16% compared to the FY 2025-26 adopted budget for a total budget of $773,458. The increase is primarily due to negotiated salary and benefit increases and the recommended addition of a Health Education Specialist to the department's Position Allocation List (PAL).

Salaries and benefits are recommended to increase by $102,636 or 18% primarily due to the factors indicated above. Services and supplies are recommended to increase by $2,211 or 3% primarily due to an increase in countywide overhead (CWOH) charges associated with salary and benefits increased costs and increased support costs for three new advisors.

Revenues are recommended to increase by $10,500 or 84% due increased administrative reimbursement from the UC Cooperative Extension Santa Barbara program for the Health Education Specialist position and 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 97% General Fund support for a total of $750,454, which is an increase of $94,348 or 14% compared to FY 2025-26 adopted levels.

The FY 2026-27 recommended Position Allocation List (PAL) for the department is 5.00 FTE which includes a net increase of 0.50 FTE position as compared to the FY 2025-26 adopted PAL.

FY 2025-26 Mid-Year PAL Changes:

On November 4, 2025, the Board approved the following changes to the department's PAL:

- Add 1.00 FTE Administrative Officer
- Delete 1.00 FTE Administrative Services Officer I/II

FY 2026-27 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 Health Education Specialist I/II
- Delete 0.50 FTE 4-H Program Assistant

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Tile: Delete 0.50 FTE 4-H Program Assistant and Add 1.00 FTE Health Education Specialist and delete 0.50 4-H Program Assistant to integrate efforts across the 4-H, Master Food Preserver, and Master Gardener **volunteer programs** and provide coordinated, research-based food safety and preservation education.**t**	
Expense: $45,043	**Funding Source(s):** General Fund: $35,043 State Aid: $10,000

Intended Results:

This position will directly support the County's mission to enhance the economic, environmental, and social quality of life by addressing urgent community needs through evidence-based food education:

1. **Economic Impact:** With recent impacts to CalFresh benefits and the loss of the SNAP-Ed program, many families will face greater financial strain and fewer resources for healthy eating. This position will help residents stretch food budgets, reduce food waste, and avoid costly foodborne illnesses and hospitalizations.
2. **Environmental Impact:** Reducing food waste lowers landfill contributions and greenhouse gas emissions, supporting sustainability goals.
3. **Social Impact:** Providing safe food handling education protects public health, while leadership opportunities for youth and volunteers strengthen community engagement and resilience.
4. **Responding to Resource Gaps:** The elimination of SNAP-Ed and reductions in SNAP benefits have created a significant gap in food education and access. This position will support residents by providing practical, research-based guidance on food safety, preservation, and resource management.
5. **Collaborative Partnerships & Program Expansion:** This role will enable our department to coordinate education with local agencies such as the SLO County Food Bank and public libraries, ensuring broad access to programs that improve food safety and food resource management skills. Further, this position will allow us to further integrate efforts across volunteer programs (4-H, Master Food Preserver, and Master Gardener) to expand our reach and improve our service delivery to SLO County residents.
6. At least 95% of participants will report that they gained useful knowledge as a result of participation in the integrated education program.
7. 1,000 additional youth and families reached through outreach efforts for 4-H and Master Food Preserver, beyond what would be expected without this position
8. 500+ youth enrolled in integrated 4-H, Master Food Preserver, and/or Master Gardener programming

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

None.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	98.00%	98.00%	98.00%	95.00%	95.00%
Actual	98.70%	96.10%	96.30%	95.00%	

Notes: We anticipate achieving our target of 95.0% for the year.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	3,500.00	5,000.00	5,000.00	4,000.00	2,000.00
Actual	5,143.00	4,396.00	4,007.00	5,300.00	

Notes: We will meet our target for 2025/26. For 2026/27, we will see a significant decrease in numbers due to the Calfresh Program elimination

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	179,504.00	204,000.00	275,000.00	275,000.00	273,418.00
Actual	357,130.00	357,405.00	387,673.00	258,285.00	

Notes: The Master Food Preserver Program, which was impacted by budget cuts in 2023-24, focused their efforts on workshops at libraries and is unlikely to see growth. While also recovering from previous budget cuts, the program s actively recruiting new volunteers and expects to see marginal growth in FY26/27. For Master Gardener Program, participation in public outreach programs increased steadily with the partnerships with the City of Paso Robles and the Central Coast Zoo. The program will train and onboard 21 new volunteers in 2026 which will result in an increase in public education and outreach activities.

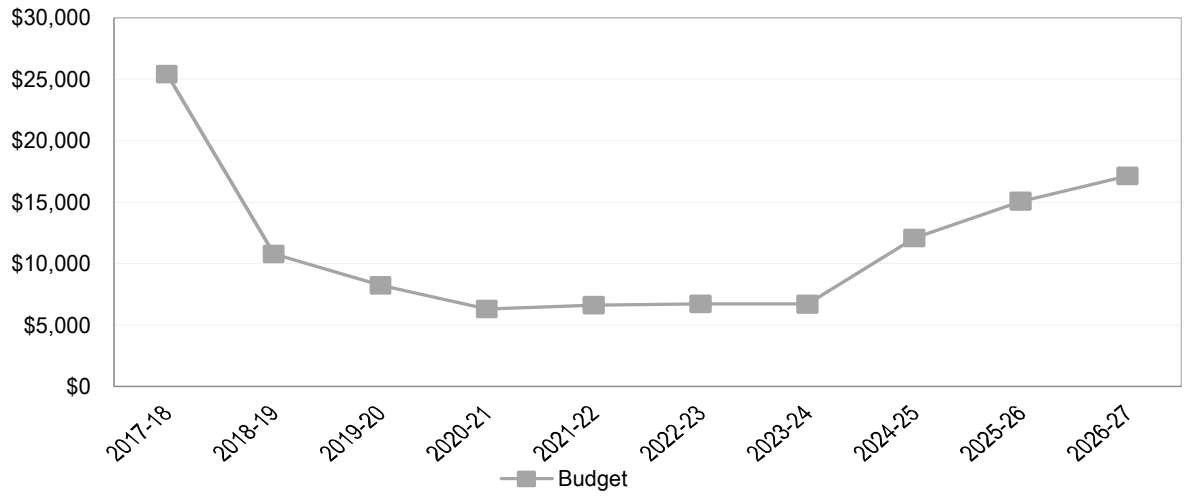
FC 330 — Wildlife and Grazing

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 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$17,156	$1,936	13%
Revenue	$17,156	$1,936	13%
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 $17,156 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: $1,560
Total Staffing (FTE): 0.00

Range Improvement

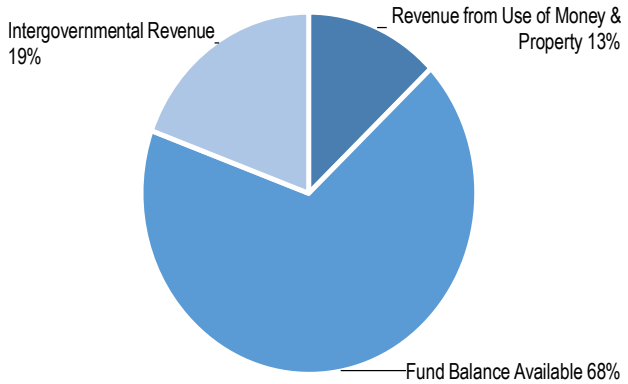
Provides funds for fencing/cattle guard projects on Bureau of Land Management property in the Temblor Mountains Range.

Total Expenditures: $15,596
Total Staffing (FTE): 0.00

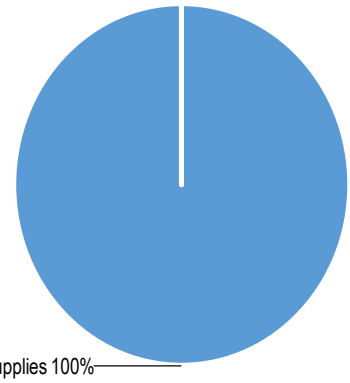
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Revenue from Use of Money & Property	$1,867	$2,214	$2,216	$2,216	$349
Intergovernmental Revenue	$3,331	$3,176	$3,330	$3,330	$(1)
Total Revenue	**$5,198**	**$5,390**	**$5,546**	**$5,546**	**$348**
Fund Balance Available	$3,140	$0	$0	$11,610	$8,470
Cancelled Reserves	$6,882	$0	$0	$0	$(6,882)
Total Financing Sources	**$15,220**	**$5390**	**$5,546**	**$17,156**	**$1,936**
Services and Supplies	$12,080	$2,080	$16,516	$17,156	$5,076
Gross Expenditures	**$12,080**	**$2,080**	**$16,516**	**$17,156**	**$5,076**
New Reserves	$3,140	$3,310	$0	$0	$(3,140)
Total Financing Requirements	**$15,220**	**$5,390**	**$16,516**	**$17,156**	**$1,936**

Source of Funds



Use of Funds



CEO'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 $5,076 or 42% compared to FY 2025-26 adopted levels for a total budget of $17,156 due to an increase in budgeted project expenditures, recommended by the Grazing Advisory Board. Total project expenditures for FY 2026-27 are $15,000.

Revenue is recommended to increase by $348 or 7% compared to FY 2025-26 adopted levels due to an anticipated increase in interest revenue. The recommended budget includes use of anticipated fund balance available in the amount of $11,610 to fund project expenditures.

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

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

Fiscal and Administrative

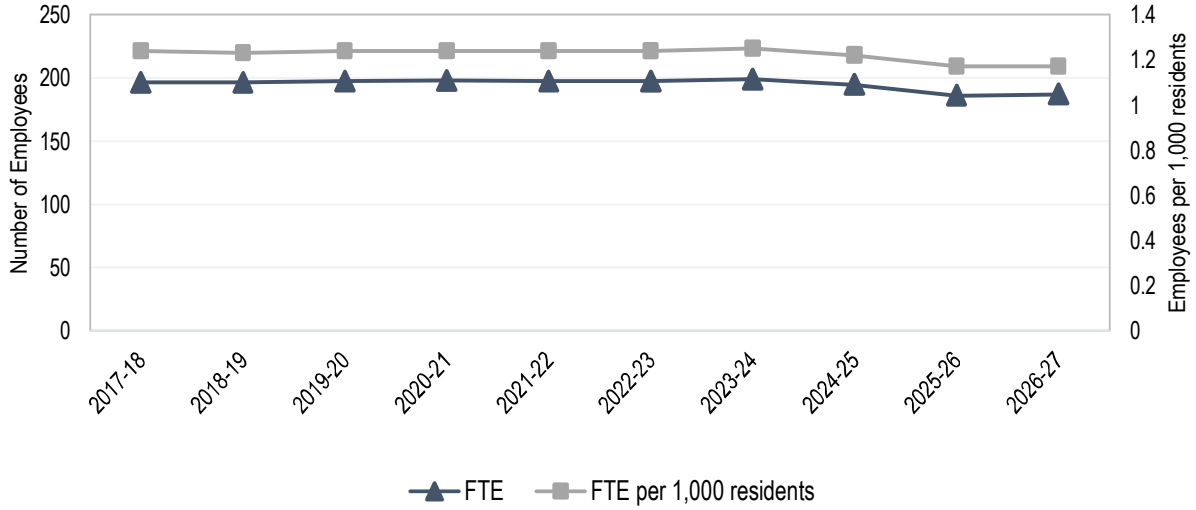
The Fiscal and Administrative Service Group includes those budgets that support the governance of the County as an organization, beginning with the Board of Supervisors, and including the recording and management of public documents, tax assessment and collection, auditing and accounting, and general administration of County departments, budgets and policies.

Budgets in the Fiscal and Administrative Service Group include: Assessor, Auditor-Controller-Treasurer-Tax Collector-Public Administrator, Board of Supervisors, Clerk-Recorder, Executive Office, Executive Office - Communications & Outreach.

SERVICE GROUP BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$37,488,598	$1,498,628	4%
Revenue	$6,967,733	$1,036,709	17%
General Fund Support	$30,520,865	$461,919	2%
Staffing Levels	188.00 FTE	2.00 FTE	1%

Ten Year Staffing History



FC 109 — Assessor

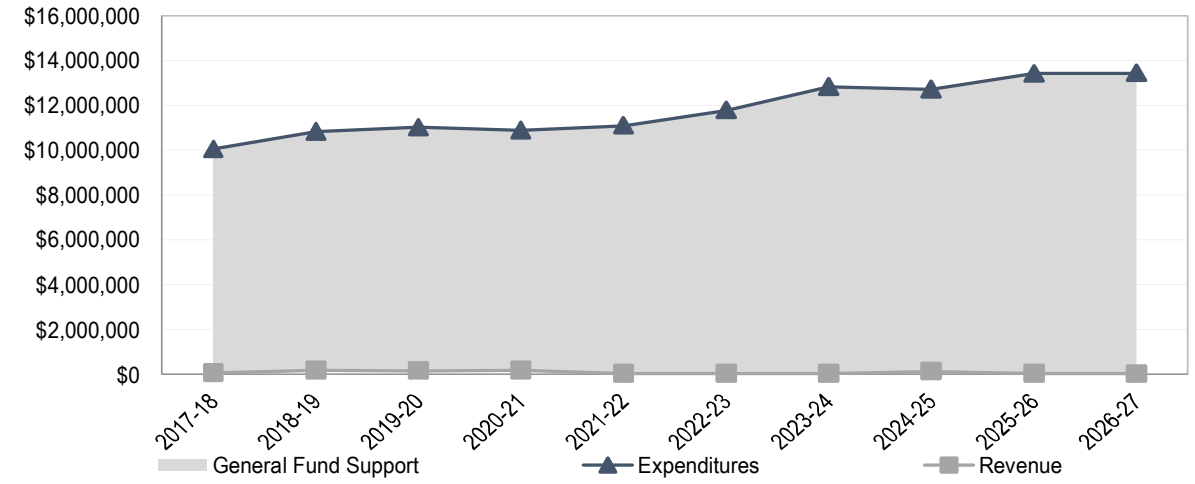
Tom Bordonaro - County Assessor

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 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$13,432,415	$22,288	<1%
Revenue	$36,200	$(6,000)	(14)%
General Fund Support	$13,396,215	$28,288	0%
Staffing Levels	75.50 FTE	0.00 FTE	<1%

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 $13,432,415 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: $1,245,389
General Fund Support: $1,245,389
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. Re-assess 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: $6,226,947
General Fund Support: $6,207,454
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: $1,245,389
General Fund Support: $1,241,491
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: $622,695
General Fund Support: $622,695
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: $4,091,995
General Fund Support: $4,079,186
Total Staffing (FTE): 23.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2025-26 and some specific objectives for FY 2026-27:

FY 2025-26 Accomplishments

- Through partnership with the statewide Joint Powers Authority (JPA), an RFP was issued to prospective vendors for development of a Proposition 19 portal. This multi-year project will enhance communication between counties and simplify Proposition 19 and other exemption filings for the public.
- Implemented SharePoint as the office document management system for over 2 million parcel-related files. This cross-department initiative will reduce annual licensing costs and enhance workflow efficiencies.
- Implemented the Board-adopted ordinance raising the low value exemption threshold for Personal Property from $5,000 to $10,000, effective FY 2026-27. This is a cost saving measure that will also reduce regulatory burden on taxpayers.

FY 2026-27 Objectives

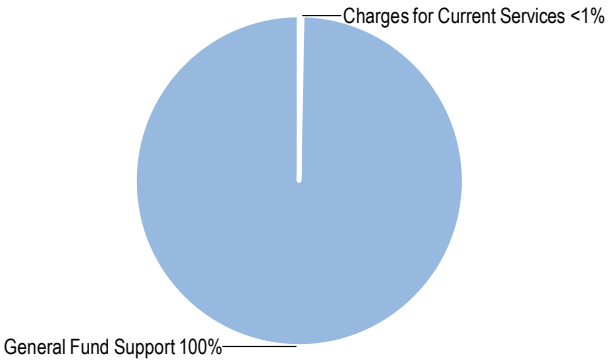
- Continuing the in-house development and enhancement of the new Property Valuation application to further optimize mass appraisal process and efficiencies.
- Continue collaborating with the JPA steering committee to select the best vendor based on RFP responses for development of statewide Proposition 19 Portal. Vendors will be evaluated on their ability to enable taxpayers to file Prop 19 exemption claims online and track their progress.

- Continue working to enhance databases and automated processes to streamline the valuation of vines, trees, and other agricultural commodities, while optimizing data collection methods to improve assessment accuracy.
- Scan Mapping Instruction Sheets and Exemption Files to digitize these records for over 150,000 secured parcel assessments, improving online accessibility for taxpayers and reducing the office's document footprint for future modernization.

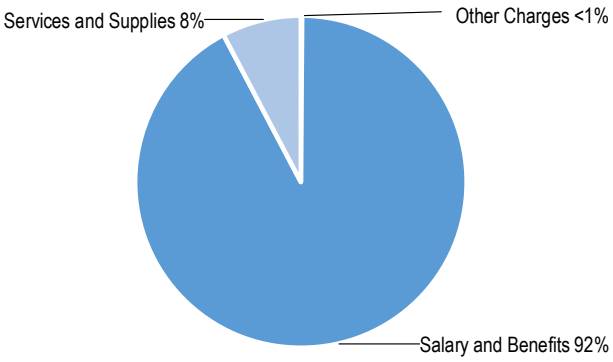
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Charges for Current Services	$42,200	$40,200	$36,200	$36,200	$(6,000)
Total Revenue	**$42,200**	**$40,200**	**$36,200**	**$36,200**	**$(6,000)**
Salary and Benefits	$12,354,499	$12,054,499	$12,212,991	$12,382,991	$28,492
Services and Supplies	$1,037,577	$1,036,622	$1,021,270	$1,036,328	$(1,249)
Other Charges	$18,051	$18,051	$13,096	$13,096	$(4,955)
Gross Expenditures	**$13,410,127**	**$13,109,172**	**$13,247,357**	**$13,432,415**	**$22,288**
General Fund Support	**$13,367,927**	**$13,068,972**	**$13,211,157**	**$13,396,215**	**$28,288**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $22,288, or less than 1%, to a total budget of $13.4 million. Salary and benefits are recommended to increase by $28,492 or less than 1%, and include the restoration of overtime and retirement-related expenses, offset by a vacancy rate factor of 6.0%. Services and supplies are recommended to decrease by $1,249, less than 1%, due to decreases in interdepartmental charges and expenditure balancing to meet the General Fund ceiling target.

Revenues are recommended to decrease by $6,000 or 14% due to the projected decrease in Charges for Current Services. The fund center is recommended to be funded with 99% of General Fund support, totaling $13.4 million, an increase of $28,288, less than 1% from FY 2025-26.

The recommended budget includes restoring $178,800 in General Fund above the Baseline, with $90,000 for overtime expenditures and $80,000 for retirement-related expenses. Historically, the Assessor's Office has used vacancy-generated savings during the fiscal year to fund those expenditures. Additionally, the budget includes restoring $8,800 for planned employee computer and hardware replacements, as well as the virtual training equipment needed in conference rooms.

The FY 2026-27 recommended Position Allocation List (PAL) includes no net changes in FTE compared to the FY 2025-26 adopted PAL, and the recommended budget for the Assessor's Office includes funds that will maintain services at current levels.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Add 1.00 FTE Property Transfer Technician I to better meet the evolving needs of the office.	
Expense: $88,633	**Funding Source(s):** $88,633 General Fund

Intended Results:

1. Greater number of staff available to review recorded documents to determine if a change in ownership occurred, resulting in training and retention of Property Transfer Technician staff.
2. Increased public service presence with the addition of another staff member available to answer questions and provide education.
3. Facilitate succession planning by allowing existing staff to cross train on more complex duties.
4. Quicker response time to Proposition 19 claims for reassessment exclusion, resulting in decreased processing inefficiencies.
5. Overall reduction in labor intensive and costly assessment roll revisions.
6. Ability for experienced Property Transfer Technicians to resume processing over 300 complex work items such as Legal Entity changes in ownership and Leases.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	98.00%	98.00%	98.00%	98.00%	98.00%
Actual	97.20%	97.80%	96.40%	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	2,800.00	2,800.00	1,800.00	1,800.00	1,800.00
Actual	2,328.00	2,296.00	2,457.00	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	0.00%	0.00%	97.00%	96.50%	96.50%
Actual	0.00%	0.00%	96.30%	96.50%	

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 owners satisfaction with their assessments.

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	1.50	1.50	1.50	1.50	1.50
Actual	0.80	1.00	1.10	1.50	

Notes: No additional notes

FC 117 — Auditor-Controller-Treasurer-Tax Collector-Public Administrator

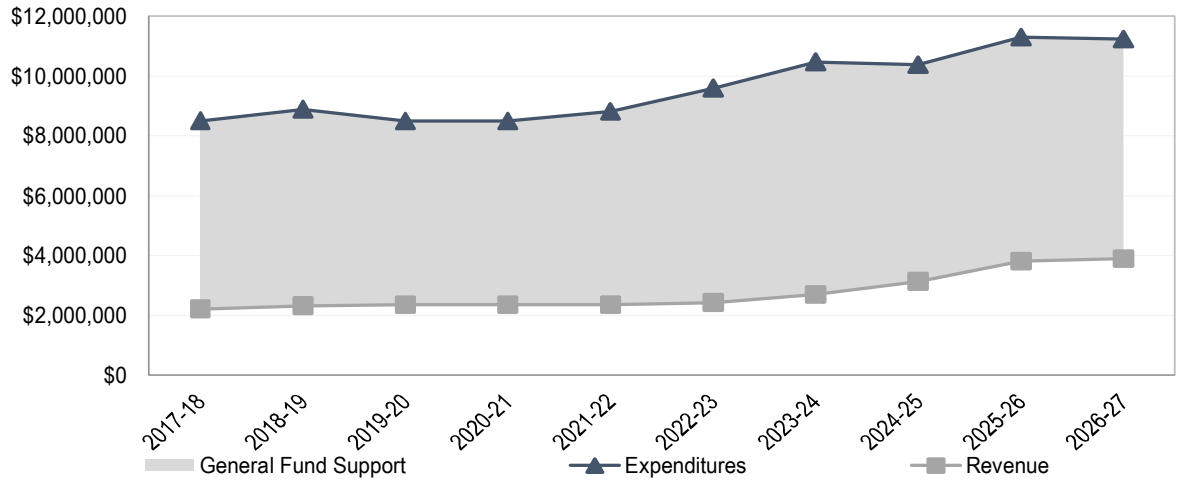
James W. Hamilton - Auditor-Controller-Treasurer-Tax Collector-Public Administrator

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 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$11,244,238	$(55,557)	(0)%
Revenue	$3,884,322	$75,443	2%
General Fund Support	$7,359,916	$(131,000)	(2)%
Staffing Levels	59.00 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

The Auditor-Controller-Treasurer-Tax Collector-Public Administrator's Office ensures the publics 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 $11,254,238 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: $717,632
General Fund Support: $474,094
Total Staffing (FTE): 4.30

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: $507,922
General Fund Support: $388,985
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: $1,328,183
General Fund Support: $937,389
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: $939,918
General Fund Support: $639,743
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: $589,965
General Fund Support: $408,727
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 Chief Executive Officer and Board of Supervisors with revenue and expenditure forecasting and the development of the Recommended and Final County budget.

Total Expenditures: $835,378
General Fund Support: $625,822
Total Staffing (FTE): 3.70

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: $1,830,096
General Fund Support: $1,348,681
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: $3,293,611
General Fund Support: $2,570,515
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: $924,099
General Fund Support: ($246,922)
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: $287,434
General Fund Support: $222,882
Total Staffing (FTE): 1.30

FY 2025-26 Accomplishments

- Significant Department resources are being prioritized and deployed to support the implementation of the new ERP financial system. Staff are completing key project milestones, including participating in configuration sessions, validating and migrating financial data, developing and delivering user training, and refining business processes. These efforts are contributing to a smooth and successful transition to the new system.
- Implementation of the public-facing property tax portal continues through configuration and iterative vendor testing, with deployment targeted before fiscal year-end.
- All documents in the legacy software document management system were successfully migrated to a modern cloud-based Microsoft SharePoint site, leading the way for other departments to do the same.
- The Auditor’s Office continues to work with Purchasing to implement recommendations from the Countywide Cal Card audit, focusing this year on developing and piloting segregated credit card authorization and approval procedures for County departments.
- The Department revised the Mobile Home Hardship Application by clarifying instructions and adding a comprehensive applicant checklist to improve accuracy and completeness of submissions.

FY 2026-27 Objectives

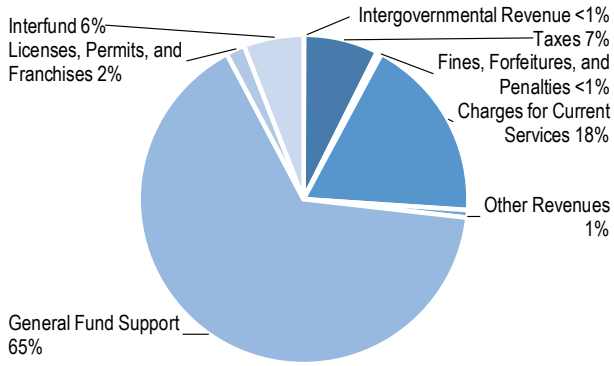
- Provide the resources necessary to complete the new ERP system configuration, testing, parallel operations, and deployment, ensuring a successful go-live within the fiscal year.
- Modernize warrant printing and ACH disbursements with our banking partners to improve vendor payment efficiency and controls.

- Initiate modernization of Business Licensing and Transient Occupancy Tax (TOT) software through requirements definition, market scan/vendor outreach, and (as appropriate) an RFP, in coordination with the Information Technology Department and Purchasing.
- Working with Purchasing, continue in phases to fully implement the recommendations that came forth from the Countywide Cal Card audit.

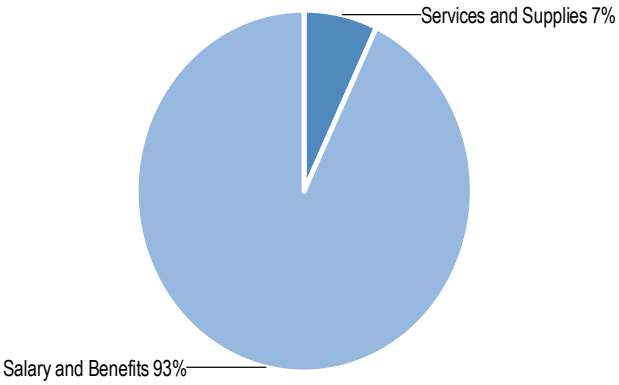
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Taxes	$784,586	$584,354	$826,030	$826,030	$41,444
Licenses, Permits, and Franchises	$183,423	$183,423	$206,673	$206,673	$23,250
Fines, Forfeitures, and Penalties	$60,000	$53,000	$53,000	$53,000	$(7,000)
Intergovernmental Revenue	$13,000	$1,000	$2,000	$2,000	$(11,000)
Charges for Current Services	$2,021,733	$1,944,701	$2,043,774	$2,043,774	$22,041
Other Revenues	$86,137	$107,101	$87,845	$87,845	$1,708
Interfund	$660,000	$660,000	$665,000	$665,000	$5,000
Total Revenue	**$3,808,879**	**$3,533,579**	**$3,884,322**	**$3,884,322**	**$75,443**
Salary and Benefits	$10,425,501	$10,185,604	$10,330,267	$10,457,187	$31,686
Services and Supplies	$887,294	$847,263	$797,051	$797,051	$(90,243)
Gross Expenditures	**$11,312,795**	**$11,032,867**	**$11,127,318**	**$11,254,238**	**$(58,557)**
Less Intrafund Transfers	$(13,000)	$(7,772)	$(10,000)	$(10,000)	$3,000
Net Expenditures	**$11,299,795**	**$11,025,095**	**$11,117,318**	**$11,244,238**	**$(55,557)**
General Fund Support	**$7,490,916**	**$7,491,515**	**$7,232,996**	**$7,359,916**	**$(131,000)**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to decrease by $58,557 or less than 1% for a total budget of $11.3 million. Salaries and benefits are recommended to increase by $31,686 or less than 1% due to negotiated salary and benefit increases which is partially offset by the inclusion of a 6% vacancy rate. Services and supplies are recommended to

decrease by $90,243 or 10% primarily due to the reduction of $74,000 for the annual membership fee paid to the California Cannabis Authority (CCA) following the CCA's closure during FY 2025-26. Intrafund transfers, which are charges to other departments offsetting the expenditures in this fund center, are recommended to decrease by $3,000 or 23% to reflect a reduction in projected reimbursable audit activities in FY 2026-27.

Revenues are recommended to increase by $75,443 or 2% primarily due to a $35,250 or 6% increase in Tax Loss Reserve Fund transfers as reimbursement for the cost of tax and assessment collection activities, a $22,786 or 13% increase from new and renewal business license fees, and a net increase of $22,041 or 1% for charges for current services. These increases are partially offset by a $7,000 or 32% decrease in parking fine revenue to reflect recent collections experience.

The net increase in charges for current services includes a $114,294 or 9% increase in administrative services revenue, offset by a $65,208 or 50% decrease in cannabis compliance fee revenue due to the County no longer charging for services from the closed CCA, a $28,500 decrease from the elimination of AB 939 waste tipping fee revenue no longer collected by the department, and a $12,000 decrease due to a disallowance of certain County mandate reimbursement claims.

The fund center is recommended to be funded with 65% of General Fund support for a total of $7.4 million which is a decrease of $131,000 or 2% from FY 2025-26.

The recommended budget includes the restoration of $284,420 in support above the General Fund Baseline, including $157,500 to support 3.00 FTE Auditor Analyst positions currently assigned to the Enterprise Resource Planning (ERP) through the fourth quarter of FY 2026-27, and $126,920 to restore a 1.00 FTE Senior Account Clerk that would have affected secured collection, business license processing and public inquiry response time.

The FY 2026-27 Position Allocation List (PAL) for the department includes no net changes in FTE compared to the FY 2025-26 adopted PAL, and the recommended budget for the department includes funds that will maintain services at current levels.

FY 2025-26 Mid-Year PAL Changes:

On September 23, 2025, the Board approved the following changes to the department's PAL due to reclassification determinations:

- Delete 1.00 FTE Auditor Analyst I/II/II
- Add 1.00 FTE Payroll Manager

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 to minimize losses from fraud or misappropriation. Improve and strengthen internal controls where needed.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	100.00%	80.00%	100.00%	100.00%	

Notes: No additional notes

Department Goal: Manage County funds on deposit in the County Treasury to meet three prioritized goals: 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 from 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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, and responsive service to County departments and the public while accommodating all reasonable requests.

3. Performance Measure: Percentage of customers who Agree or Strongly Agree that the department provided courteous service, answered questions knowledgeably, and resolved their issues.

This measure tracks the quality of 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	95.00%	95.00%	95.00%	95.00%	95.00%
Actual	96.90%	98.44%	96.45%	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	0.50%	0.50%	0.50%	0.50%	0.50%
Actual	0.42%	0.43%	0.42%	0.50%	

Notes: No additional notes

Department Goal: Provide ongoing training opportunities to employees on the enterprise financial, logistics, human resources, and payroll systems.

5. Performance Measure: Number of Enterprise Financial System (EFS) training classes offered to employees.

Enterprise EFS system training is 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 Public Administrator's Office.

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	24.00	30.00	18.00	0.00	0.00
Actual	24.00	29.00	16.00	0.00	

Notes: In FY 2025-26 and FY 2026-27, the performance measure is expected to be zero. This reflects the fact that staff will be fully dedicated to implementing the County's new ERP system. During this period, however, the EFS training team will continue to send monthly email reminders that include links to on-demand EFS (SAP) training resources, including self-help videos and recorded Teams training sessions.

Department Goal: Meet all statutory, regulatory, and other external mandates for timely, accurate, and comprehensive reporting.

6. 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, receipt of 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	0.00	0.00	0.00	1.00	1.00
Actual	0.00	0.00	0.00	1.00	

Notes: No additional notes

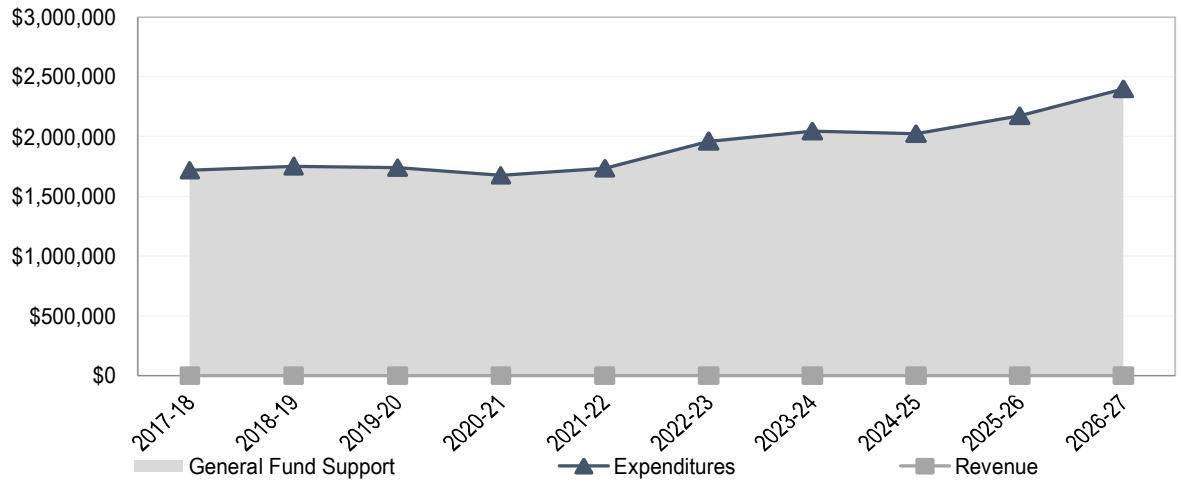
FC 100 — Board of Supervisors

The Board of Supervisors serves as the County's legislative body, setting policies and priorities to best serve the needs of the community.

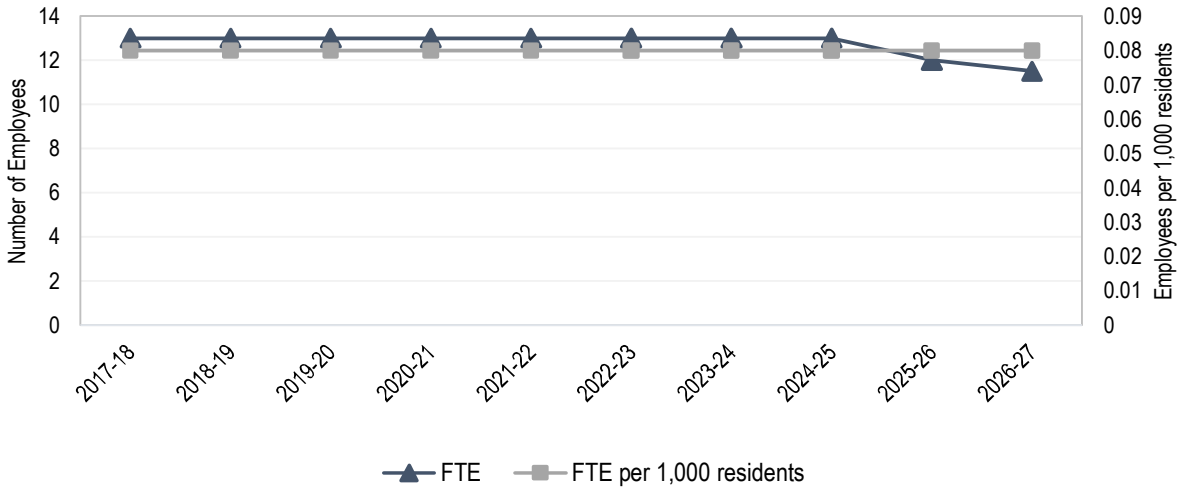
BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$2,400,099	$226,872	10%
Revenue	$0	$0	0%
General Fund Support	$2,400,099	$226,872	10%
Staffing Levels	11.00 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

The San Luis Obispo County Board of Supervisors is the legislative arm of the County government, and is committed to the implementation of policies and the provision of services that enhance the economic, environmental and social quality of life in San Luis Obispo County.

SERVICE PROGRAMS

The Board of Supervisors has a total expenditure level of $2,400,099 and a total staffing level of 11.00 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: $2,262,669
General Fund Support: $2,262,669
Total Staffing (FTE): 11.00

Annual County Audits

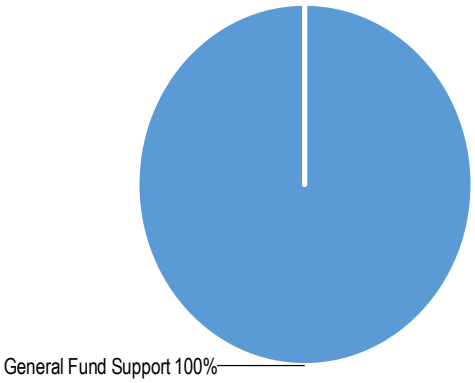
This program complies with Government Code Section 25250, which states that it is the Board of Supervisors' duty to examine and audit the financial records of the County. In addition, this program satisfies the Federal Single Audit Act (Public Law 98-502) relative to the auditing of Federal monies received by the County.

Total Expenditures: $137,430
General Fund Support: $137,430
Total Staffing (FTE): 0.00

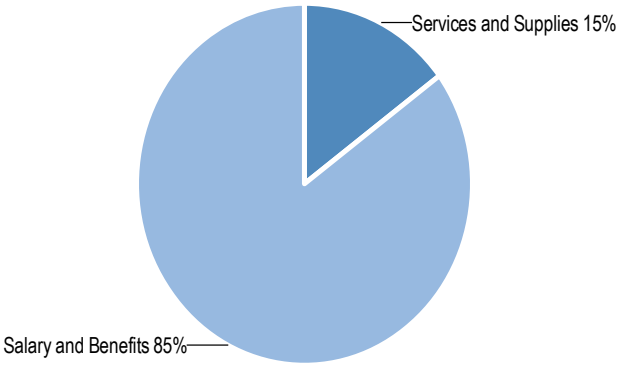
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Salary and Benefits	$1,930,249	$1,887,372	$2,044,652	$2,044,652	$114,403
Services and Supplies	$317,140	$455,333	$355,447	$355,447	$38,307
Gross Expenditures	**$2,247,389**	**$2,342,705**	**$2,400,099**	**$2,400,099**	**$152,710**
Less Intrafund Transfers	$(74,162)	$(31,513)	$0	$0	$74,162
Net Expenditures	**$2,173,227**	**$2,311,192**	**$2,400,099**	**$2,400,099**	**$226,872**
General Fund Support	**$2,173,227**	**$2,311,192**	**$2,400,099**	**$2,400,099**	**$226,872**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditure) for this fund center is recommended to increase by $152,710 or 7% for a total budget of $2.4 million. Salaries and benefits are recommended to increase by $114,403 or 6% primarily due to known negotiated salary and benefit increases for staff. Services and supplies are recommended to increase by $38,307 or 12% primarily due to conference registration fees to support more conference attendance by all supervisors' senior staff and related travel, new supervisor training, Board meeting logistics and office expenses across all district offices. In addition, Intrafund Transfers are recommended to decrease by $74,162 or 100% resulting from elimination of a shared support staff position between the Board of Supervisors and the Executive Office.

The level of General Fund support for this fund center is recommended to increase by $226,872 or 10% compared to FY 2025-26 adopted levels. The Board of Supervisors does not receive any revenue and is fully funded with General Fund support.

The FY 2026-27 recommended Position Allocation List (PAL) for the department includes a grey-out of a vacant 1.00 FTE Administrative Assistant Confidential I/II/II position to enable the Board of Supervisors to maintain current service levels.

FY 2026-27 Recommended PAL Grey-Outs:
To offset increased costs noted above, the following position on the PAL is recommended to be unfunded:

- Grey-Out 1.00 FTE Administrative Assistant Confidential I/II/III

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

FC 110 — Clerk-Recorder

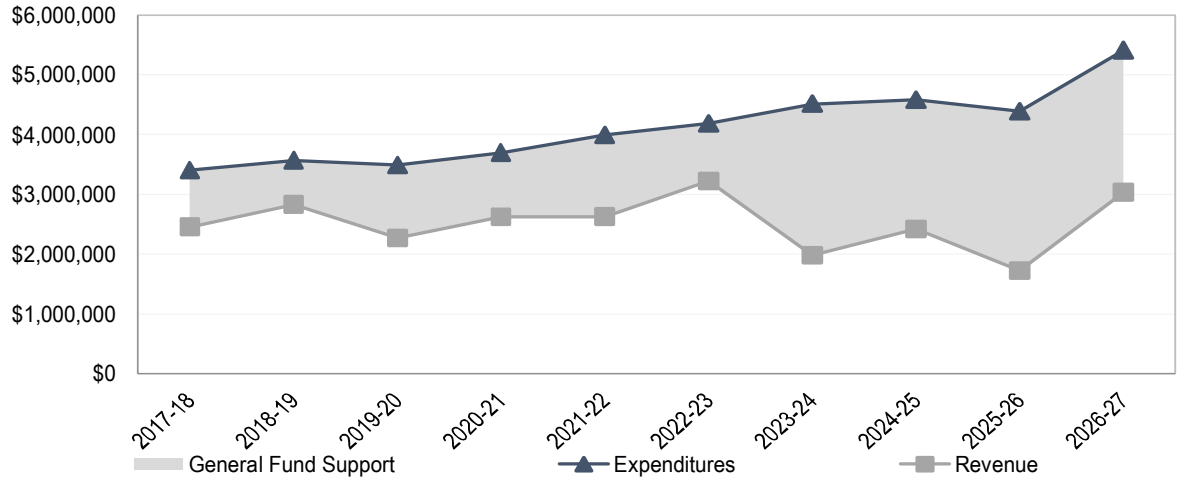
Elaina Cano - Clerk-Recorder

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 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$5,411,044	$1,023,256	23%
Revenue	$3,035,661	$1,314,045	76%
General Fund Support	$2,375,383	$(290,789)	(11)%
Staffing Levels	23.00 FTE	0.00 FTE	0%

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

Clerk-Recorder has a total expenditure level of $5,412,244 and a total staffing level of 23.00 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: $2,423,298
General Fund Support: $661,648
Total Staffing (FTE): 14.80

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: $2,629,235
General Fund Support: $1,713,735
Total Staffing (FTE): 7.80

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: $359,711
General Fund Support: $0
Total Staffing (FTE): 0.40

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2025-26 and some specific objectives for FY 2026-27:

FY 2025-26 Accomplishments

Expanded Community-Focused Services

- The Clerk-Recorder's Office achieved record-breaking social media engagement following its first-ever viral Facebook post highlighting the popular Express Marriage service. The post reached more than 402,000 people, generated 852 reactions and 71 shares, and achieved a 9.41% engagement rate—demonstrating the effectiveness of proactive, accessible public communication.

Delivered Outstanding Election Results

- Effectively managed the November 4, 2025, Statewide Special Election, achieving one of the highest voter participation rates in the State at 66% exceeding the State average of 50%, while conducting it in an incredibly short time frame of 75 days.

Enhanced Vote-by-Mail Signature Verification

- Implemented a new mail ballot verification system that helps verify voter signatures more accurately, flags issues for human review, processes ballots faster, and ensures every ballot is handled securely and fairly — helping maintain voter trust in our elections.

Increased Outreach and Public Involvement

- Extensive engagement with the Latino community to expand access to election information, language support, and Clerk-Recorder services.
- Launched the County's first-ever friendly high school voter pre-registration competition to encourage early and lifelong civic participation.
- Introduced the first "I Voted" sticker contest, engaging students across San Luis Obispo County in grades 3–6 and 7–12 in the democratic process.
- Established the County's first Student Election Ambassador Program, empowering high school students to educate their peers, promote civic involvement, and reinforce the message that "your vote is your voice".

FY 2026-27 Objectives

Property Fraud Notification System

- Implement a fraud notification system that alerts property owners whenever activity occurs related to their property—adding an important layer of protection against deed fraud and identity theft.

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.

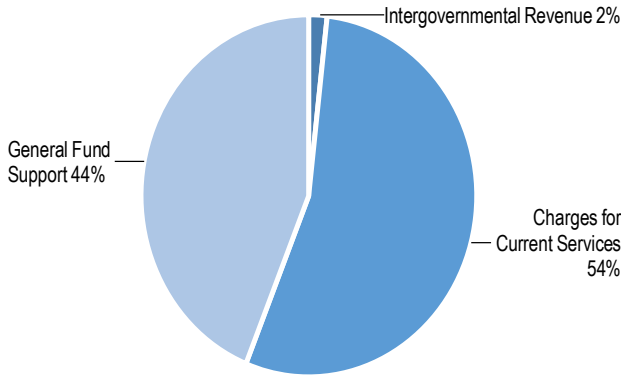
Evaluating the Vote Center Model

- Evaluate the potential benefits and impacts of transitioning to the Vote Center model, carefully assessing whether it would improve voter access, efficiency, and service while meeting the unique needs of San Luis Obispo County.

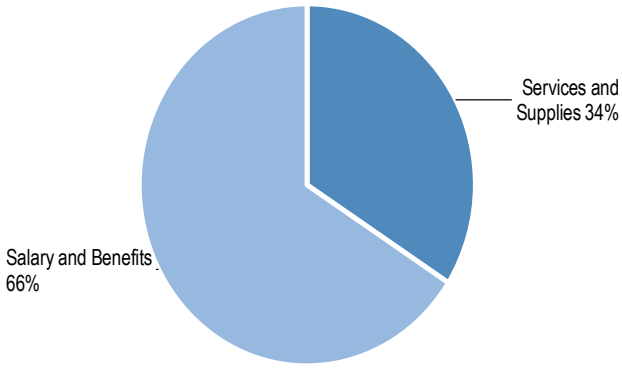
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Intergovernmental Revenue	$85,840	$3,629,734	$95,500	$95,500	$9,660
Charges for Current Services	$1,635,776	$2,125,749	$2,940,161	$2,940,161	$1,304,385
Other Revenues	$0	$2,561	$0	$0	$0
Total Revenue	**$1,721,616**	**$5,758,044**	**$3,035,661**	**$3,035,661**	**$1,314,045**
Salary and Benefits	$2,817,622	$3,185,737	$3,565,988	$3,565,988	$748,366
Services and Supplies	$1,571,366	$2,644,425	$1,846,255	$1,846,255	$274,889
Capital Assets	$0	$510,500	$0	$0	$0
Gross Expenditures	**$4,388,988**	**$6,340,662**	**$5,412,244**	**$5,412,244**	**$1,023,256**
Less Intrafund Transfers	$(1,200)	$(1,200)	$(1,200)	$(1,200)	$0
Net Expenditures	**$4,387,788**	**$6,339,462**	**$5,411,044**	**$5,411,044**	**$1,023,256**
General Fund Support	**$2,666,172**	**$581,418**	**$2,375,383**	**$2,375,383**	**$(290,789)**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $1 million or 23% for a total budget of $5.4 million. Salary and benefits are recommended to increase by $748,366 or 27% primarily due to negotiated salary and benefits increases. Services and supplies are recommended to increase by $274,889 or 17% primarily due to increases associated with expenditures related to election services. Adjusting for intrafund transfers in the amount of $1,200, same as FY 2025-26 adopted levels, net expenditures for this fund center are budgeted to increase by $1 million or 23% for a total budget of $5.4 million.

Revenues are recommended to increase by $1.3 million or 76% primarily due to the cyclical nature of elections. Revenue typically increases in fiscal years when there is a general election as the department receives reimbursement from other jurisdictions for the provision of election services. The fund center is recommended to be funded with 44% of General Fund support for a total of $2.4 million, a decrease of $290,789 or 11% from FY 2025-26.

The FY 2026-27 recommended Position Allocation List (PAL) for the department includes no net changes in FTE positions compared to the FY 2025-26 adopted PAL.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	99.00%	99.00%	99.00%	99.00%	99.00%
Actual	99.00%	100.00%	99.00%	99.00%	

Notes: Recording levels for FY 2024-25 have increased 6% over FY 2023-24 (2,218 documents). There has been a concerted effort to train recording staff in the few years that recording levels have been down, which puts us in a good position to maintain same or next recording for mail, even as recording levels rise. The FY 2026-27 target allows for some delay during the 2026 election cycle.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	20.00%	20.00%	20.00%	45.00%	55.00%
Actual	48.30%	55.00%	58.70%	59.00%	

Notes: Currently, customers are utilizing our online purchasing option 59% of the time. As time passes and more documents are available for online purchase, we expect utilization of this service to increase. The FY 2026-27 target assumes close to status quo usage of online document purchasing.

3. Performance Measure: Percentage of total voter registrations completed online per year.

These measures track the use of Clerk-Recorder services available remotely.

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	70.00%	70.00%	80.00%	80.00%	80.00%
Actual	85.78%	81.00%	80.00%	80.00%	

Notes: For the first 5 months of FY 2025-26, 80% of voters are registering online, which encompasses the registration uptick associated with the November Special election. We would expect to see another rise in registrations surrounding the June 2026 election at a similar rate. The FY 2026-27 target assumes a status quo in voter behavior.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	25.00%	25.00%	25.00%	25.00%	25.00%
Actual	29.00%	25.00%	27.40%	25.00%	

Notes: Vital record request rates have remained fairly steady. In the first 5 months of FY 2025-26, there has been a slight increase in requests, but usage rates of remote options remain steady. The FY 2026-27 target reflects a status quo in remote requests.

Department Goal: Ensure the integrity of the San Luis Obispo County election process and encourage the participation of all eligible voters in a cost-effective manner.

5. Performance Measure: Average cost per registered voter in the County.

This measures the cost of conducting a countywide election per registered voter.

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	6.00	6.00	7.00	7.00	8.50
Actual	7.78	6.87	8.06	7.00	

Notes: The cost of any given election is influenced by the voter turnout. Higher voter turnout requires additional labor costs to process, as well as the possibility of increased return postage costs, printing costs, and supply costs. At this time, the cost per registered voter is expected to meet the FY 2025-26 target and the increase in cost for FY 2026-27 accounts for an increase in voter turnout that is typical for a general election, as well as the anticipated increase in costs for temporary help to meet new mandated timelines. As of 01/01/2026, all accepted VBM ballots must be tabulated by E+13, which will require either increased overtime for permanent staff or an increase in temporary help. The utilization of a temporary worker service is being explored to assist with meeting this mandate.

6. Performance Measure: Voter Participation Rate.

This measures San Luis Obispo County voter turnout in elections.

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	70.00%	60.00%	75.00%	55.00%	70.00%
Actual	66.46%	52.34%	84.02%	55.00%	

Notes: Voter participation is always higher during a general election and lower during a primary election. While San Luis Obispo County's voter participation is always well above the statewide average, our voters still follow this trend. We have recently completed the Statewide Special Election and SLO County's turnout was exceptionally high for a special election at approximately 66%. It is unknown if that enthusiasm will carry over into the June election, but it is certainly a possibility. The anticipated turnout for the FY 2026-27 General Election remains consistent with other general elections.

FC 104 — Executive Office

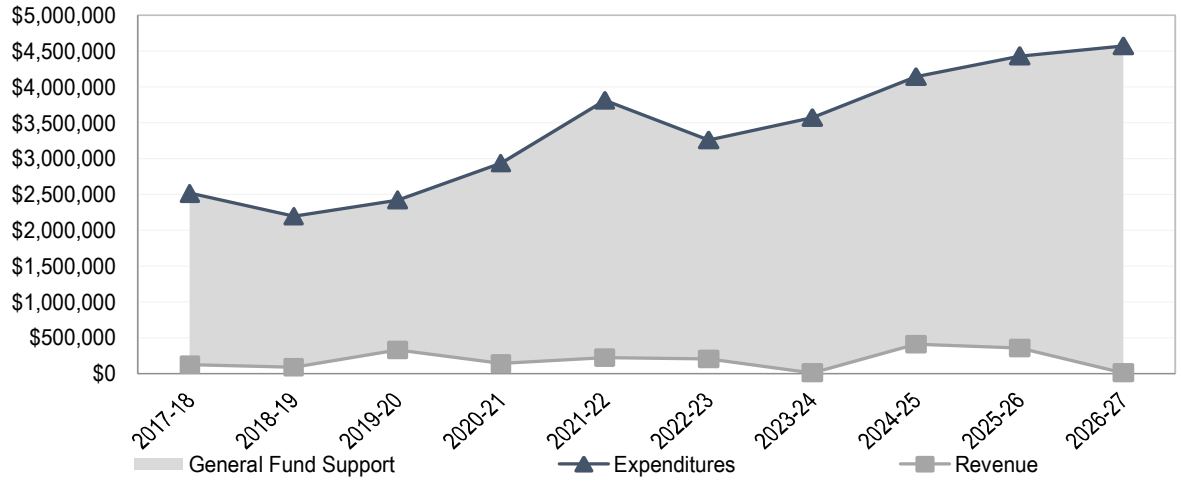
Matthew P. Pontes - Chief Executive Officer

The Executive Office provides staff support to the Board of Supervisors and organizational support and oversight of all County departments.

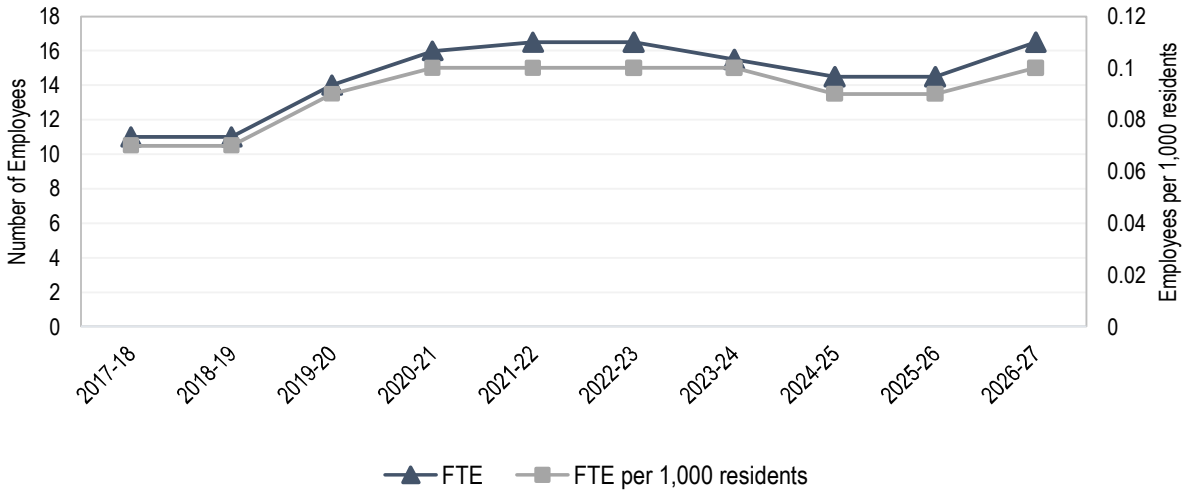
BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$4,568,352	$138,977	3%
Revenue	$11,550	$(346,779)	(97)%
General Fund Support	$4,556,802	$485,756	12%
Staffing Levels	16.50 FTE	2.00 FTE	14%

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 Executive Office has a total expenditure level of $4,653,352 and a total staffing level of 16.50 FTE to provide the following services:

Organization Support

Board of Supervisors: Provide high quality staff support to maximize Board effectiveness. This includes 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: $2,929,604
General Fund Support: $2,869,604
Total Staffing (FTE): 10.00

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: $725,420
General Fund Support: $725,420
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: $603,040
General Fund Support: $591,490
Total Staffing (FTE): 3.50

Administrative and Operational Services

Provides administrative, operational, personnel, and financial management services to the Executive Office, Board of Supervisors, Grand Jury, 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 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 Executive 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: $395,288
General Fund Support: $370,288
Total Staffing (FTE): 2.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2025-26 and some specific objectives for FY 2026-27:

FY 2025-26 Accomplishments

- Produced the FY 2025-26 Recommended and Final budget books according to established schedules and deadlines.
- Received Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for FY 2025-26.
- 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 annual review of County fees and introduced the ordinance amendment and fee hearing necessary to approve changes.
- Coordinated with County Fire and presented a status update on the County Fire Strategic Plan, the Information Technology Component of the Strategy Plan and the Paid Call Firefighter Program (PCF) Review for the San Luis Obispo County Fire Department.
- 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 work on Energy programs including Central Coast Community Energy (3CE) Offshore wind and tracking Diablo Canyon Power Plant activities, including oversight of the 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.
- 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 contract amendments to all four County Public Defender contracts, extending those contracts for an additional two years.
- Worked together with the Community Foundation to create recommendation for the Community Resiliency Grant funds.
- Worked together with SLO Health Counts Review Committee to create recommendation for FY 2025-26 and FY 2026-27 Preventative Health Grant funds in the amount of $1.2 Million.
- Executed the professional services agreement with KPMG LLC., for an assessment and management review of Social Services and Planning and Building.
- Completed a KPMG assessment of Planning and Building to enhance organizational effectiveness resulting in 15 actionable items to be implemented within two years.
- Executed an Amendment to the professional services agreement with KPMG LLC.,for the Health Agency to implement select recommendations from their organizational review.
- Successfully transitioned the County Tourism Business Improvement District contractor to Highway 1 Tourism Alliance, Inc.
- Prepared 26 Board of Supervisors agendas and minutes, and successfully organized and conducted 26 Board of Supervisors meetings.
- Processed 246 Assessment Appeals applications, successfully organized and conducted 9 Assessment Appeal Board meetings and 10 hearings.
- Coordinated and completed the Annual Form 700 filing for the County and other agencies.
- Executed a major revision to the County's budgeting methodology as a part of the continuation of the Financial Rebalancing and Resiliency Initiatives.

FY 2026-27 Objectives

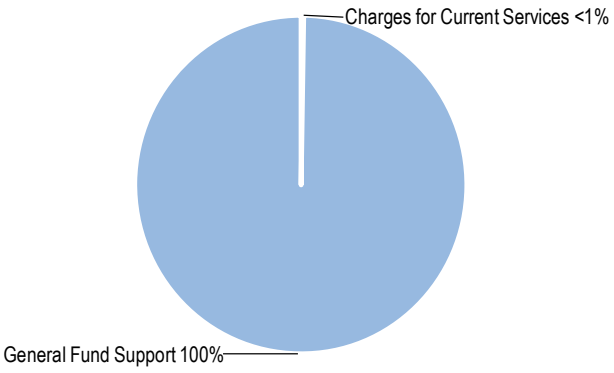
- Produce the FY 2026-27 Recommended and Final budget books according to established schedules and deadlines.
- Submit Quarterly Financial Status Reports to the Board of Supervisors.
- Conduct the annual review of County fees.
- Work together with SLO Health Counts Review Committee to create recommendation for FY 2027-28 Preventative Health Grant.
- Continue conducting assessments and management reviews of 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 2026-27.

- 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.
- Lead the Security Subcommittee of the Capital Improvement Executive Steering Committee in completing the first of a three-year Countywide facility security assessment while funding key near-term security enhancement projects.
- Lead the implementation of program-based budgeting as part the new Enterprise Resource Planning (ERP) System to enhance the execution of Board funding priorities

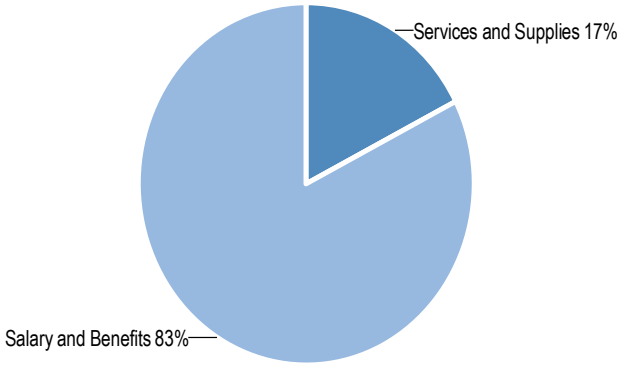
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Intergovernmental Revenue	$348,429	$1,348,075	$0	$0	$(348,429)
Charges for Current Services	$9,900	$99,707	$11,550	$11,550	$1,650
Interfund	$0	$98,562	$0	$0	$0
Total Revenue	**$358,329**	**$1,546,344**	**$11,550**	**$11,550**	**$(346,779)**
Salary and Benefits	$3,425,415	$2,905,704	$3,455,770	$3,841,180	$415,765
Services and Supplies	$1,127,824	$3,723,293	$808,672	$812,172	$(315,652)
Other Charges	$0	$164,029	$0	$0	$0
Gross Expenditures	**$4,553,239**	**$6,793,026**	**$4,264,442**	**$4,653,352**	**$100,113**
Less Intrafund Transfers	$(123,864)	$(130,864)	$(85,000)	$(85,000)	$38,864
Net Expenditures	**$4,429,375**	**$6,662,162**	**$4,179,442**	**$4,568,352**	**$138,977**
General Fund Support	**$4,071,046**	**$5,115,818**	**$4,167,892**	**$4,556,802**	**$485,756**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $100,113 or 2% for a total budget of $4.7 million. Salaries and benefits are recommended to increase by $415,765 or 12% due to negotiated salary and benefits increases and the addition of expenses related to recommended Budget Augmentation Requests (BARs) described below.

Services and supplies are recommended to decrease by $315,652 or 28% primarily due to the expiration of $223,514 in State offshore wind and $61,800 in economic development grant funds, and a $74,162 decrease due to the elimination of charges for an administrative support position previously shared with Fund Center 104 – Board of Supervisors.

Intrafund transfers in from other fund centers are recommended to decrease by $38,864 or 31% because of no longer receiving reimbursement for a 0.25 FTE IT Specialist position previously shared with Fund Center 138 – Emergency Services.

Revenues are recommended to decrease by $346,779 or 97% primarily due to a $348,429 or 100% decrease in State offshore wind grant funds offset by a $1,650 or 17% increase in Clerk of the Board Division appeal application fee revenues.

The fund center is recommended to be funded with 99% of General Fund support for a total of $4.6 million, which is an increase of $485,756 or 12% from FY 2025-26.

The FY 2026-27 recommended Position Allocation List (PAL) includes 16.50 FTE positions, which is a net increase of 2.00 FTE positions compared to the FY 2025-26 adopted PAL.

FY 2025-26 Mid-Year PAL Changes:

On October 7, 2025, the Board approved the following changes to the department's PAL to support the Executive Office Reorganization:

- Add 1.00 FTE Assistant Chief Executive Officer

FY 2026-27 Baseline PAL Changes:

The following position is being eliminated due to the transfer of the budget for this support to the Information Technology Department:

- Delete 1.00 IT Specialist I/II - Confidential

FY 2026-27 Recommended PAL Changes:

As part of the recommended BARs described below, the recommended PAL includes the following changes:

- Add 1.00 FTE Assistant Deputy Clerk of the Board – Confidential
- Add 1.00 FTE Administrative Analyst I/II/III/Principal

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: Add 1.00 FTE Assistant Deputy Clerk of the Board (Confidential) to support the Clerk of the Board (COB) Division.	
Expense:	**Funding Source(s):**
$144,452	General Fund: $144,452

Intended Results:

1. Reduce operational risk associated with statutory, regulatory, and court-imposed deadlines.
2. Allow senior staff to focus on governance coordination, compliance oversight, and complex matters.
3. Eliminate critical public records archive backlogs, including approximately 13 years of legacy Board and official documents requiring scanning and indexing.
4. Improve responsiveness to departments, boards, commissions, and the public.
5. Support succession planning by transferring institutional knowledge before anticipated retirements.

Title: Add 1.00 FTE Administrative Analyst I/II/III/Principal to provide dedicated Executive Office coordination of countywide organizational efficiency, transparency, and accountability initiatives.	
Expense:	**Funding Source(s):**
$244,459	General Fund: $244,459

Intended Results:

1. Provide dedicated Executive Office capacity to oversee and coordinate KPMG-contracted activities, ensuring consistent, timely status reporting and implementation of recommendations across departments.
2. Strengthen accountability through centralized tracking, performance monitoring, and consistent reporting aligned with Board priorities.
3. Identify and implement countywide and departmental efficiencies, including process improvements, workload alignment, and resource optimization.
4. Institutionalize continuous improvement practices to achieve measurable outcomes, including cost savings, improved service delivery, and enhanced organizational performance.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

None.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	2.05%	2.83%	2.51%	2.31%	2.31%
Actual	2.08%	2.42%	2.24%	2.31%	

Notes: At the time of this request it is unknown the actuals so we kept with the target amount for FY 2025-26.

2. Performance Measure: Ratio of total contingencies and reserves to the Countyís General Fund operating budget.

This measure shows how much money the County has in 'savings' relative to its daily, ongoing expenses.

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	25.00%	25.00%	25.00%	25.00%	25.00%
Actual	34.00%	31.00%	27.00%	27.00%	

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 County's Budget Book serves as a policy document, operations guide, financial plan, and communications device.

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	90.00%	95.00%	95.00%	95.00%	95.00%
Actual	95.00%	97.33%	88.00%	95.00%	

Notes: No additional notes

Department Goal: To provide high quality staff support in an effort to maximize the effectiveness of County departments and the Board of Supervisors.

4. Performance Measure: Ratio of items needing agenda amendments (corrigenda) to total number of agenda items processed.

This measure demonstrates the ratio of items processed by the Clerk of the Board compared to the number of departmentally submitted agenda item amendments published on a corrigenda.

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	4.00%	5.00%	5.00%	5.00%	5.00%
Actual	3.00%	5.00%	5.00%	4.00%	

Notes: No additional notes

FC 119 — Executive Office - Communications and Outreach

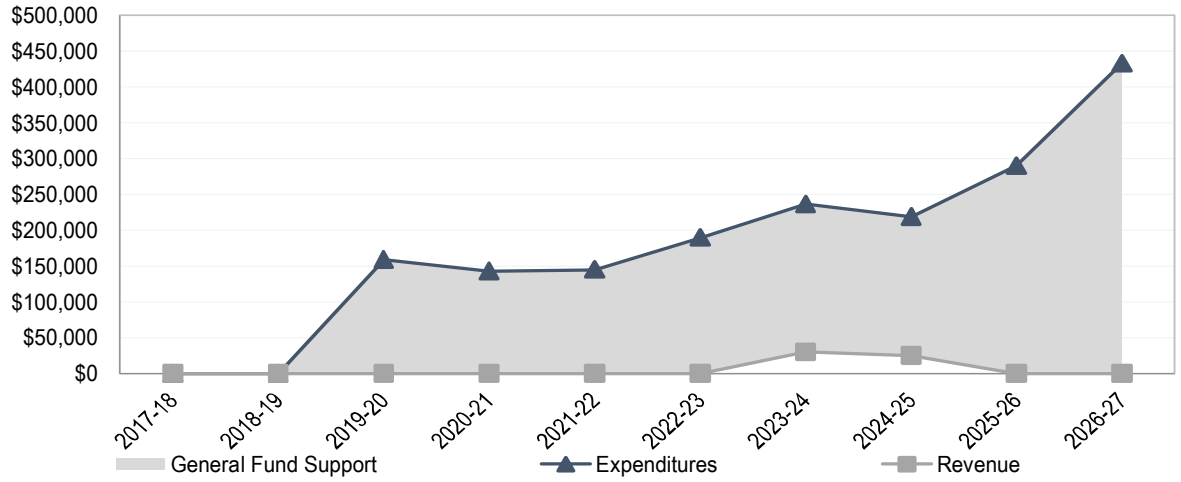
Matthew P. Pontes - Chief Executive Officer

Communications and Outreach provides for public awareness of available County services.

BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$432,450	$142,792	49%
Revenue	$0	$0	0%
General Fund Support	$432,450	$142,792	49%
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 $432,450 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 Executive 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 providing timely information about emergencies and events. 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: $216,225
General Fund Support: $216,225
Total Staffing (FTE): 1.00

County Department Outreach and Support

Encouraging and facilitating collaboration among County departments to ensure cohesive communication efforts and strategies. Improving communication within County departments. Increasing views and interactions across all County social media accounts through the use of a Countywide social media scheduling platform. Building a communications team through this collaboration and executing both internal and external communications plans.

Total Expenditures: $172,980
General Fund Support: $172,980
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: $43,245
General Fund Support: $43,245
Total Staffing (FTE): 0.20

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2025-26 and some specific objectives for FY 2026-27:

FY 2025-26 Accomplishments

- Coordinated a communications consolidation effort by a sub-committee of various department heads and presented findings to the Chief Executive Officer.
- Coordinated and executed the closure of Pacific Street studio as part of consolidation of communications and reorganization of Executive Office.
- 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)
    - Maintained 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. (Executive Office and various departments)
    - Prepared and presented "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. (Executive Office 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)
    - Assisted Homeless Services outreach and communication as needed after elimination of their communications specialist. (Homeless Services)
    - Coordinated financial consolidation of social media strategies of County departments into one platform, allowing more collaboration and messaging control as well as cost savings.
    - Created content and 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, establishing 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, conducting monthly "County Communicators Meeting."
- Maintained "Board of Supervisors meeting highlight reports" for the public and media.
- Scheduled press conferences and issued news releases.

- Partnered with departments in planning and execution of ribbon cutting and groundbreaking ceremonies. (Homeless Services, Public Works, Sheriff's Office, County Fire and Parks and Recreation)
- Developed key messages and strategy assistance for the CEOs, Assistant CEOs, and department leaders.
- Maintained archiving of all County social media accounts.
- Booked monthly 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.

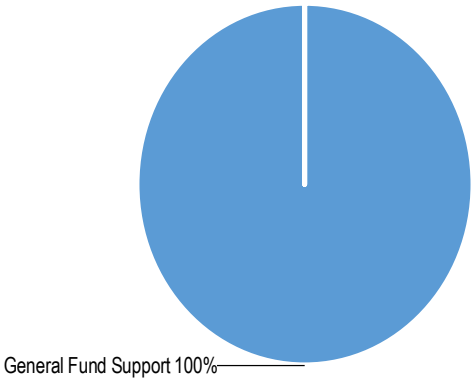
FY 2026-27 Objectives

- Streamline County-wide communications through more collaboration and consolidation of services among communications staff within departments.
- Expand the Communications and Outreach department within administration including a focus on providing more bi-lingual communications.
- Continue to develop County News Channel on YouTube, add content and followers. (Currently at 1,980 followers).
- Coordinate with the Information Technology Department to integrate more user-friendly options for the County website.
- Continue to create engaging content to increase followers on County social media sites.
- Expand communications about upcoming Board of Supervisors meetings through "preview" reports posted to social media.
- Work with Supervisors Chiefs of Staff for more coordinated messaging to constituents about County projects, issues and challenges.

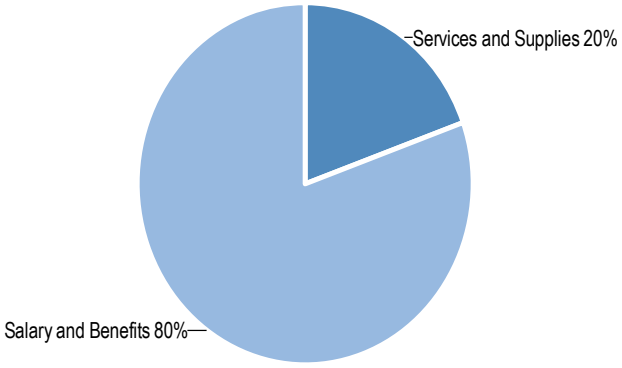
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Salary and Benefits	$310,008	$315,534	$348,063	$348,063	$38,055
Services and Supplies	$49,649	$45,165	$84,387	$84,387	$34,738
Gross Expenditures	**$359,657**	**$360,699**	**$432,450**	**$432,450**	**$72,793**
Less Intrafund Transfers	$(69,999)	$(54,999)	$0	$0	$69,999
Net Expenditures	**$289,658**	**$305,700**	**$432,450**	**$432,450**	**$142,792**
General Fund Support	**$289,658**	**$305,700**	**$432,450**	**$432,450**	**$142,792**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $72,793 or 20% for a total budget of $432,450. This increase is primarily due to a $38,055 or 12% increase related to Board-approved salary and benefits increases and a $34,738 or 70% increase in services and supplies.

The increase in services and supplies is primarily due to a $40,000 or 400% increase to transfer social media communications platform and archiving software licenses from the Information Technology Department (ITD) to this fund center, a $6,702 or a 63% increase in interdepartmental matrix charges, and $2,416 or an 81% increase for travel. These increases are partially offset by a $14,400 or 100% decrease due to the elimination of lease costs.

In addition, Intrafund transfers are recommended to decrease by $69,999 or 100% because of the elimination of other departments' financial support of activities in this fund center.

As of FY 2025-26, this fund center no longer receives revenue. The fund center is recommended to be funded with 100% General Fund support for a total of $432,450 which is an increase of $142,792 or 49% from FY 2025-26.

The FY 2026-27 recommended Position Allocation List (PAL) includes no net changes in FTE compared to the FY 2025-26 adopted PAL, and the recommended budget for the Communications and Outreach includes funds that will maintain services at current levels. However, 1.00 FTE Public Information Specialist I – Limited Term position will be transferred to permanent.

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 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	0.00	0.00	1,000.00	1,100.00	1,500.00
Actual	0.00	0.00	1,213.00	1,350.00	

Notes: No additional notes

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	0.00	0.00	100.00	100.00	130.00
Actual	0.00	0.00	312.00	120.00	

Notes: No additional notes

Support to County Departments

The Support to County Departments Service Group includes those budgets that provide supportive services to County departments, including employment, benefit, and personnel services, risk management and insurance, legal counsel, fleet and property management, maintenance and custodial services, and information technology.

Budgets in the Support to County Departments Service Group include: County Counsel, Executive Office - Central Services, Executive Office - Fleet Services, Human Resources, Human Resources - Dental Self-Insurance, Human Resources - Liability Self-Insurance, Human Resources- Medical Malpractice Self-Insurance, Human Resources - Unemployment Self-Insurance, Human Resources - Workers' Compensation Self-Insurance, Information Technology, Public Works - Facilities Management, .

SERVICE GROUP BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$93,302,654	$5,214,670	6%
Revenue	$51,839,810	$1,308,562	3%
General Fund Support	$45,234,195	$4,456,279	11%
Staffing Levels	215.00 FTE	0.00 FTE	0%

Ten Year Staffing History



FC 111 — County Counsel

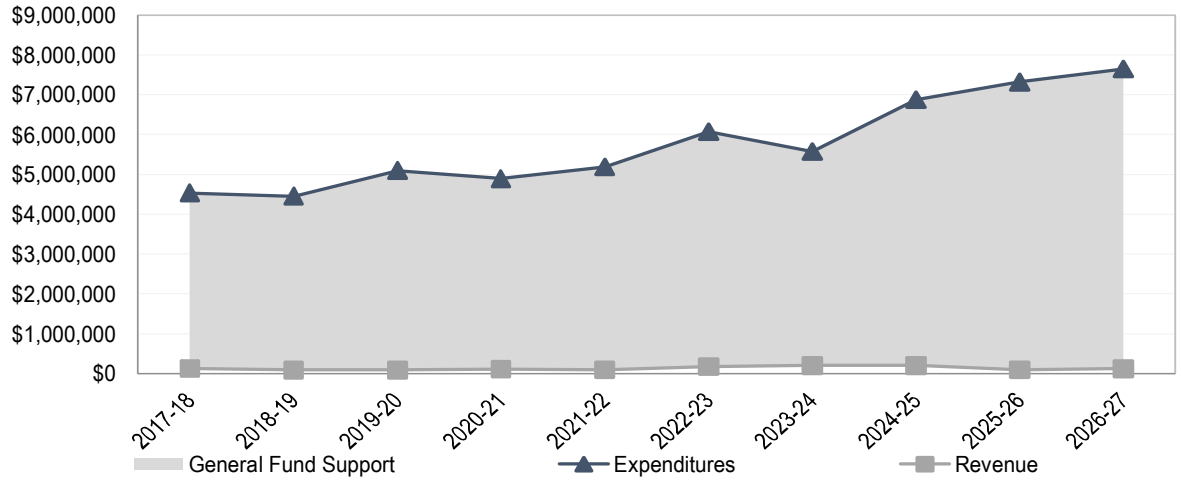
Jon Ansolabehere - County Counsel

County Counsel provides legal advice and litigation representation to the Board of Supervisors and County boards, commissions, departments, agencies and special districts.

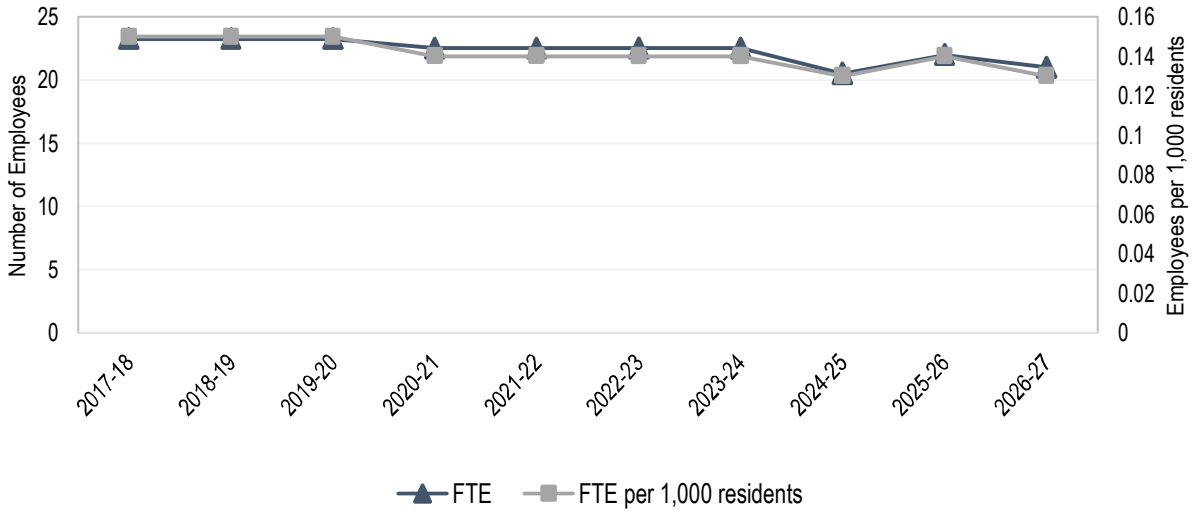
BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$7,640,629	$322,954	4%
Revenue	$124,475	$26,876	28%
General Fund Support	$7,516,154	$296,078	4%
Staffing Levels	21.00 FTE	(1.00) FTE	(5)%

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 $7,706,879 and a total staffing level of 21.00 FTE to provide the following services:

Litigation

Provide litigation services and defend the County and its boards, commissions, and special districts in complex civil and administrative actions 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: $2,312,064
General Fund Support: $2,312,064
Total Staffing (FTE): 6.30

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: $5,394,815
General Fund Support: $5,204,090
Total Staffing (FTE): 14.70

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department’s notable accomplishments for FY 2025-26 and some specific objectives for FY 2026-27:

FY 2025-26 Accomplishments

- Continued to provide superior legal advice and representation to all County departments, boards, committees and commissions, 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 defended 210 and/or oversaw active risk management claims/lawsuits in 2025.
- Successfully defended the County on all contested personnel matters, including disciplinary actions, administrative agency complaints, and litigation.

- Defended hundreds of Child Support Services (CWS) cases, including 144 contested hearings and 1083 uncontested hearings in FY 2024-25. Successfully defended 20 CWS writs and appeals in FY 2024-25.
- Represented the Public Guardian in hundreds of conservatorship matters, including 1 jury trials and 34 court trials, 31 criminal referrals, 20 temporary Lanterman-Petris-Short (LPS) conservatorship petitions,5 temporary probate conservatorships, 21 probate cases, and 2 appeals in FY 2024-25.
- Represented Behavioral Health in 12 Community Assistance Recovery Empowerment (CARE) Court cases.
- Successfully petitioned the court for: 8 Gun Violence Restraining Orders, 3 Potential Vicious Animal Petitions, and 7 Involuntary Medication 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 judgements against the County.
- Track, train, alert, and advise on all new legislation affecting County Departments, ensuring staff remain abreast of changes and mitigating risks for the County.
- Advised on all County contracts.
- Developed and implemented contract management training. The training assisted the departments in implementing 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.
- Successfully defended County against land use permit challenges based on California Environmental Quality Act (CEQA) and other grounds.

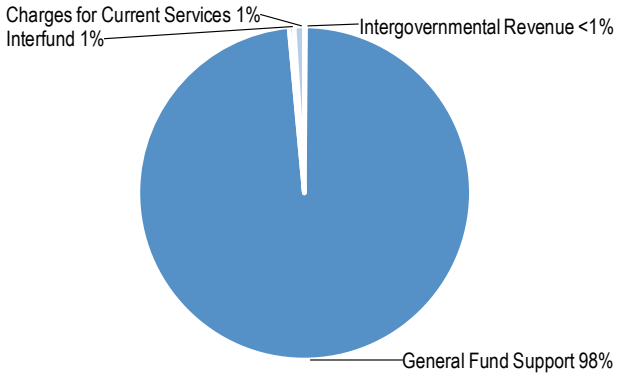
FY 2026-27 Objectives

- 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 civil rights, Lopez Dam, Bob Jones Trail, 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 Polyflouroalkyl Substances (PFAS).
- Manage national lawsuit regarding PFAS.
- Continue to assist with major capital improvement projects including the Morro Bay to Cayucos connector trail and the Bob Jones trail expansion project.
- Continue to advise on all County contracts, as well as advise, educate, and train departments on compliance with AB 339.

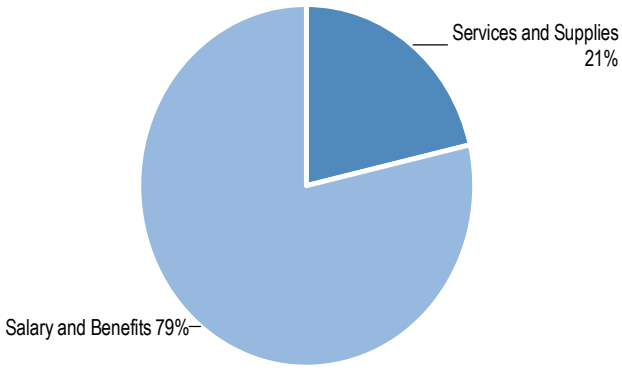
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Intergovernmental Revenue	$10,000	$10,000	$10,000	$10,000	$0
Charges for Current Services	$65,084	$183,023	$74,725	$74,725	$9,641
Interfund	$22,515	$22,515	$39,750	$39,750	$17,235
Total Revenue	**$97,599**	**$215,538**	**$124,475**	**$124,475**	**$26,876**
Salary and Benefits	$5,721,436	$5,978,554	$6,066,639	$6,061,219	$339,783
Services and Supplies	$1,655,489	$761,989	$1,617,075	$1,645,660	$(9,829)
Gross Expenditures	**$7,376,925**	**$6,740,543**	**$7,683,714**	**$7,706,879**	**$329,954**
Less Intrafund Transfers	$(59,250)	$(59,250)	$(66,250)	$(66,250)	$(7,000)
Net Expenditures	**$7,317,675**	**$6,681,293**	**$7,617,464**	**$7,640,629**	**$322,954**
General Fund Support	**$7,220,076**	**$6,465,755**	**$7,492,989**	**$7,516,154**	**$296,078**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $329,954 or 4.5% for a total budget of $7.7 million. Salary and benefits are recommended to increase by $339,783 or 6% due to negotiated salary and benefit increases. Services and supplies are recommended to decrease by $9,829 or less than 1% due to a decrease in various services and supply account reductions. In addition, Intrafund Transfers are increasing by $7,000 or 12% related to legal support to the Groundwater Sustainability Department.

Revenues are recommended to increase by $26,876 or 28% primarily due to an increase in fee rates and higher estimated hours for legal services. This includes an increase of $17,235 of 77% for Public Works construction claims, major facilities, and State Water.

The recommended budget includes the restoration of $28,585 amount of General Fund above the Baseline to restore the litigation account to support outside counsel.

The fund center is recommended to be funded with 98% of General Fund support for a total of $7.5 million which is an increase of $296,078 or 4% from FY 2025-26.

The FY 2026-27 Recommended Position Allocation List (PAL) for the department includes a net decrease of 1.00 FTE compared to the FY 2025-26 Adopted PAL.

FY 2026-27 Recommended PAL Changes:

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

- Addition of 4.00 FTE Paralegal – Confidential
- Addition of 1.00 FTE Senior Paralegal – Confidential
- Deletion of 1.00 FTE Administrative Assistant Series
- Deletion of 2.00 FTE Legal Clerk I/II/III - Confidential
- Deletion of 3.00 FTE Legal Clerk I/II/III

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: Add 4.00 FTE Paralegal – Confidential and 1.00 FTE Senior Paralegal – Confidential, delete 1.00 FTE Administrative Assistant Series, delete 2.00 FTE Legal Clerk I/II/III – Confidential, and delete 3.00 FTE Legal Clerk I/II/III in support of a department reorganization to maximize office efficiency.	
Expense: ($5,420)	**Funding Source(s):** General Fund: $(5,420)

Intended Results:

Paralegal staff can perform all duties of a Legal Clerk while also providing a higher level of support and assuming advanced and/or specialized assignments. By transferring lower-level tasks from attorneys to paraprofessional staff, attorneys will have more time to focus on litigation, legal advice, and departmental support, increasing efficiency.

1. For example, collect, review, determine whether records are responsive, redact as appropriate, and produce records and communications in relation to public records act requests.
2. Gather, interpret, and analyze information regarding laws, rules, regulations, ordinances, court decisions, and other related research items, as well as tracking and reporting on new published decisions.
3. Under technical direction of an attorney, transfer of research and completion of litigation tasks to Paralegal staff, i.e. pleading and brief writing; appeals; subpoenas and responses; court orders; and discovery collection, organization, and production.
4. Paralegal staff to assist attorneys with complex, advanced paraprofessional legal assignments, including case planning, development, coordination, management, and act as liaison to other staff and outside counsel attorneys. As well as updating and standardizing contract templates for use county-wide.
5. Identify training on new or updated laws that could be beneficial to departments, boards, and commissions, and create draft outlines or slide decks for training.
6. Evaluate internal use of technology and processes and recommend improvements to increase efficiency and continuity. Assist with office-wide effort to evaluate opportunities to safely incorporate AI into department processes.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

None.

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	160.00	145.00	155.00	155.00	180.00
Actual	165.00	152.00	189.00	180.00	

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	95.00%	95.00%	95.00%	95.00%	90.00%
Actual	96.00%	85.00%	84.00%	85.00%	

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	0.75%	0.75%	0.70%	0.76%	0.76%
Actual	0.65%	0.64%	0.59%	0.76%	

Notes: No additional notes

FC 116 — Executive Office - Central Services

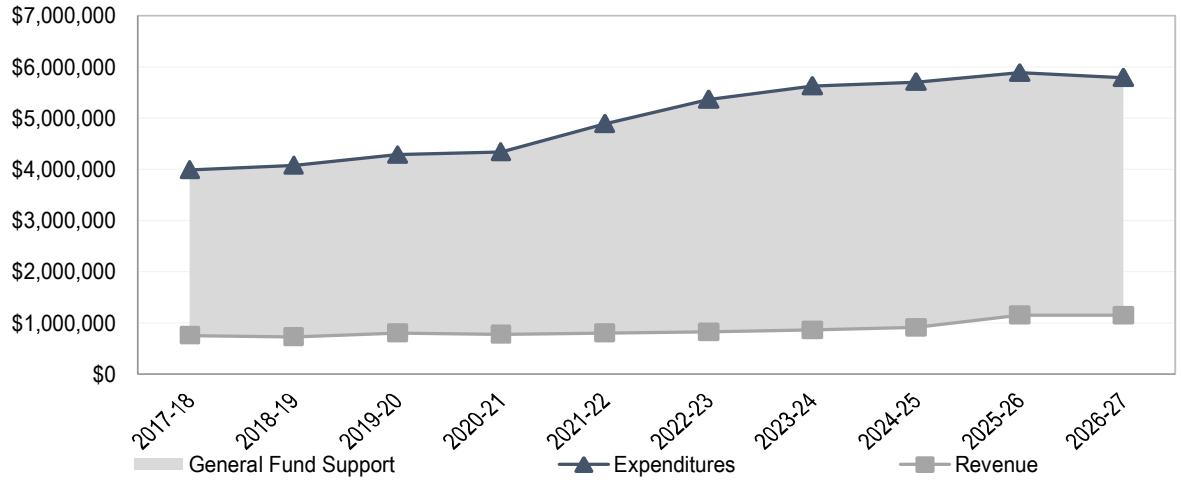
Matthew P. Pontes - Chief Executive Officer

Central Services provides purchasing, mail, and real property services to County departments.

BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$5,787,450	$(94,111)	(2)%
Revenue	$1,141,942	$(6,742)	(1)%
General Fund Support	$4,645,508	$(87,369)	(2)%
Staffing Levels	16.00 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 $6,584,035 and a total staffing level of 16.00 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: $924,340
General Fund Support: $510,855
Total Staffing (FTE): 5.00

Central Mail Services

Pick-up, process, and deliver all County departmental mail in a cost effective, efficient, and reliable manner.

Total Expenditures: $812,892
General Fund Support: $258,970
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: $927,527
General Fund Support: $402,552
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: $3,919,276
General Fund Support: $3,473,131
Total Staffing (FTE): 4.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2025-26 and some specific objectives for FY 2026-27:

FY 2025-26 Accomplishments

- Achieved over $3 million in cost savings through Purchasing by developing negotiation strategies and procurement initiatives.
- Received the annual Achievement of Excellence in Procurement Award from the National Procurement Institute.
- Automated the monitoring, reporting, and payment processing of Countywide leases administered by the department.
- Responded to 50 property inquiries.
- Managed 89 leases, and negotiated a combined 60 leases, amendments, extensions, concession agreements, subleases, subvention agreements, and memorandum of understandings.
- Permitted 15 unique uses of County-owned property for the benefit of the public or community groups.
- Permitted 46 uses of the SLO Vets Hall for the benefit of private and public or community groups.
- Negotiated the purchase and sales agreement for the acquisition of a medical office building in North County with outside funding sources in support of Behavioral Health services.
- Collaborated with the Judicial Council of California on the disposition of County property for a future courthouse.
- Negotiated a new lease agreement with Meals That Connect to provide in kind rental contribution from the County.
- Collaborated with Parks Department on a trail lease for Nipomo.

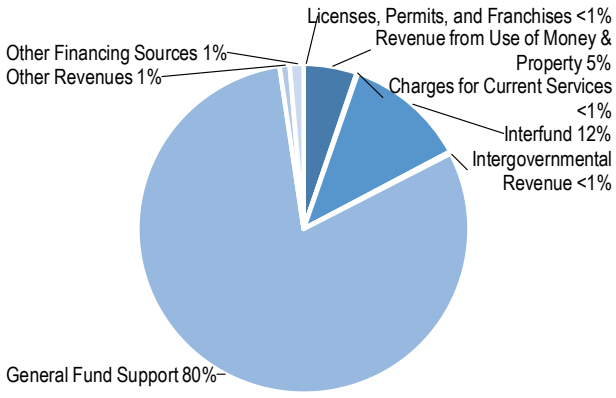
FY 2026-27 Objectives

- Receive the annual Achievement of Excellence in Procurement Award from the National Procurement Institute.
- Achieve $4 million in procurement cost savings by strategically partnering with County departments to utilize competitive procurement strategies.
- Negotiate and secure relocation, expansion, and renewal spaces for multiple departments.
- Negotiate the disposition of TBD County owned property.
- Finalize sublease with the County of Santa Barbara for a communications facility at San Antonio Peak.
- Execute new lease agreements for various County owned community buildings.
- Continue collaboration with the Judicial Council of California on the disposition of County property so they can acquire a new courthouse.
- Assisting Parks in the acquisition of Toro Creek Lot Phase 3 and 6W.
- Support the reassignment of SLO Vets Hall rental responsibilities.

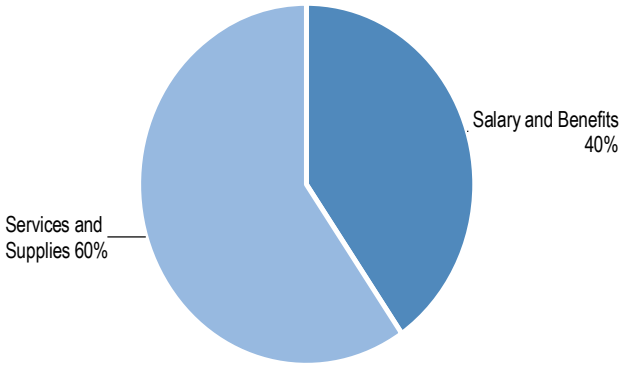
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Licenses, Permits, and Franchises	$6,000	$550	$2,100	$2,100	$(3,900)
Revenue from Use of Money & Property	$330,550	$297,350	$298,276	$298,276	$(32,274)
Intergovernmental Revenue	$8,227	$8,227	$10,000	$10,000	$1,773
Charges for Current Services	$8,415	$5,054	$8,336	$8,336	$(79)
Other Revenues	$45,000	$69,834	$55,000	$55,000	$10,000
Interfund	$672,034	$599,314	$689,772	$689,772	$17,738
Other Financing Sources	$78,458	$78,458	$78,458	$78,458	$0
Total Revenue	**$1,148,684**	**$1,058,787**	**$1,141,942**	**$1,141,942**	**$(6,742)**
Salary and Benefits	$2,742,175	$2,457,631	$2,661,090	$2,661,090	$(81,085)
Services and Supplies	$3,854,135	$3,651,034	$3,922,945	$3,922,945	$68,810
Gross Expenditures	**$6,596,310**	**$6,108,665**	**$6,584,035**	**$6,584,035**	**$(12,275)**
Less Intrafund Transfers	$(714,749)	$(813,821)	$(796,585)	$(796,585)	$(81,836)
Net Expenditures	**$5,881,561**	**$5,294,844**	**$5,787,450**	**$5,787,450**	**$(94,111)**
General Fund Support	**$4,732,877**	**$4,236,057**	**$4,645,508**	**$4,645,508**	**$(87,369)**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to decrease by $12,275 or less than 1% compared to FY 2025-26 adopted levels, primarily due to an $81,085 or 3% decrease in salary and benefits related to the elimination of the Central Services Director position and partially offset by negotiated salary and benefit increases, and a $68,810 or 2% increase in services and supplies.

The recommended increase in services and supplies is driven by an $87,477 or 3% increase for inflation adjustments in lease agreements for facilities utilized by the Department of Social Services (DSS). This increase is partially offset by a $15,000 decrease in vehicle allowance,

conference registration, and travel related expenses associated with the elimination of the Director position, as well as a $2,000 or 6% decrease in office expenses. Rents paid on behalf of DSS are recovered through the County's cost plan. After adjusting for an $81,836 or 11% increase in intrafund transfers, net expenditures for this fund center are recommended to decrease by $94,111 or 2% compared to 2025-26 adopted levels.

Revenue is recommended to decrease by $6,742 or less than 1% compared to FY 2025-26 adopted levels. This decrease is primarily due to the Board-approved elimination of rent from Senior Nutrition ($44,948) and Restorative Partners ($9,186) on County-owned property, and a $3,900 or 65% decrease in filming permits. These decreases are partially offset by projected rent increases for other County leased buildings, rebate revenue, and surplus sales.

The fund center is recommended to be funded with 80% General Fund support for a total of $4.6 million or a 2% decrease in the share of General Fund support compared to FY 2025-26.

The FY 2026-27 recommended Position Allocation List (PAL) for the department includes a reduction of 1.00 FTE position compared to the FY 2025-26 adopted PAL.

FY 2025-26 Mid-Year PAL Changes:

On October 17, 2025, the Board approved the following changes to the department's PAL to support the Executive Office reorganization:

- Delete 1.00 FTE Central Services Director

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Add 1.00 FTE Associate Real Property Agent.	
Expense: $156,403	**Funding Source(s):** General Fund: $156,403
Intended Results: 1. Improved turnaround times for leases, permits, and special projects. 2. Reduced backlog of complex real property transactions. 3. Increased capacity to support Board-directed initiatives. 4. More consistent compliance review and risk management. 5. Enhanced service to County departments. 6. Improved workload balance and long-term operational stability. 7. Sufficient capacity for thorough vetting and compliance.	

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 realized due to procurement's involvement and expertise to encourage a highly competitive environment through solicitation efforts, resulting in the lowest available cost. Cost savings are captured by calculating the difference between the low bid and the second lowest bid or by calculating the difference between the cost paid and the cost that would have been paid via a noncompetitive contract.

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	$2,000,000.00	$2,000,000.00	$3,000,000.00	$3,000,000.00	$4,000,000.00
Actual	$2,674,673.00	$2,704,479.00	$5,555,421.00	$4,000,000.00	

Notes: FY 2026-27 target is increasing based on recent year actuals and new methodology of capturing cost savings.

FC 407 — Executive Office - Fleet

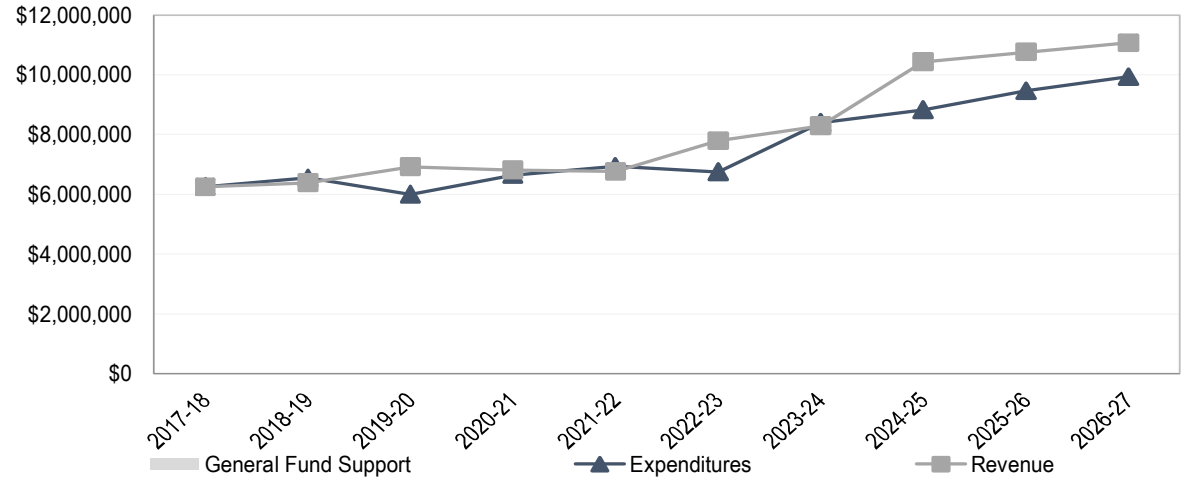
Matthew P. Pontes, Chief Executive Officer

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 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$9,925,743	$474,384	5%
Revenue	$11,058,034	$299,126	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 $9,925,743 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: $9,925,743
Total Staffing (FTE):13.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2025-26 and some specific objectives for FY 2026-27:

FY 2025-26 Accomplishments

- Placed multiple Class 2B electric vehicles in service to offset vehicle purchases per CARB regulations and reduce maintenance and repair costs.
- Implemented a new Countywide Car Sharing system for greater efficiency across all departments.
- Implemented a new Fleet Management Software to better assist Fleet in reporting and data management.
- Piloted new telematics vendor to reduce overall costs and enhance data availability and reporting.

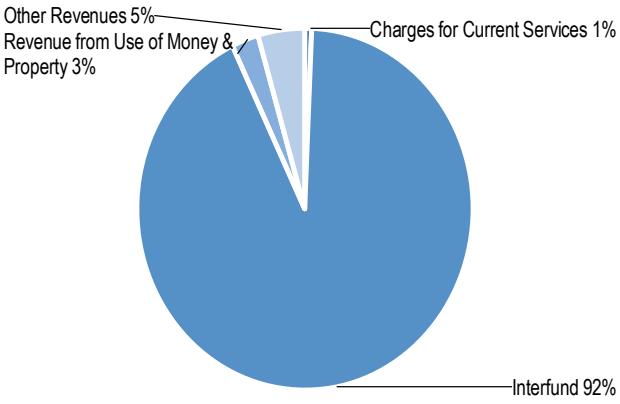
FY 2026-27 Objectives

- Become re-accredited through the American Public Works Association (APWA).
- Develop a draft Electric Vehicle Transition Plan for the County for consideration by the Board of Supervisors.
- Pilot the use of electric construction equipment to enhance Public Works capabilities and reduce maintenance and repair costs.
- Pilot a new vehicle configuration for Facilities Maintenance to comply with CARB regulations without impacting mission capabilities.
- Increase telematics availability in County Vehicles for better asset tracking and asset use transparency.

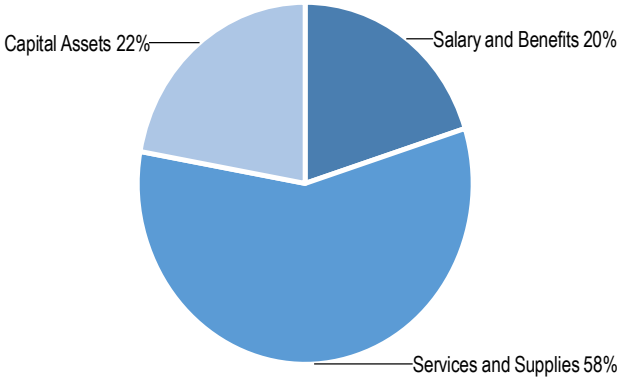
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Revenue from Use of Money & Property	$289,833	$300,478	$288,000	$288,000	$(1,833)
Intergovernmental Revenue	$0	$14,250	$0	$0	$0
Charges for Current Services	$86,107	$66,917	$74,825	$74,825	$(11,282)
Other Revenues	$461,000	$500,005	$500,000	$500,000	$39,000
Interfund	$9,921,968	$9,619,076	$10,195,209	$10,195,209	$273,241
Total Revenue	**$10,758,908**	**$10,500,726**	**$11,058,034**	**$11,058,034**	**$299,126**
Total Financing Sources	**$10,758,908**	**$10,500,726**	**$11,058,034**	**$11,058,034**	**$299,126**
Salary and Benefits	$1,853,326	$1,675,152	$1,995,527	$1,995,527	$142,201
Services and Supplies	$4,969,033	$5,570,179	$5,726,217	$5,726,217	$757,184
Other Charges	$0	$14,500	$0	$0	$0
Capital Assets	$2,629,000	$1,424,270	$2,204,000	$2,204,000	$(425,000)
Transfers-Out	$0	$8,969	$0	$0	$0
Gross Expenditures	**$9,451,359**	**$8,693,070**	**$9,925,743**	**$9,925,743**	**$474,384**
Net Expenditures	**$9,451,359**	**$8,693,070**	**$9,925,743**	**$9,925,743**	**$474,384**
Total Financing Requirements	**$9,451,359**	**$8,693,070**	**$9,925,743**	**$9,925,743**	**$474,384**

Source of Funds



Use of Funds



CEO'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 is recommended to increase by $474,384 or 5% compared to FY 2025-26 adopted levels for a total budget of $9,925,743. Salaries and benefits are recommended to increase by $142,201 or 8% due to negotiated salary and benefit increases and step increases. Services and supplies are recommended to increase by $757,184 or 15% primarily due to the implementation of a $1 million lease for 19 Sheriff-assigned vehicles, a

$60,020 or 600% increase in car sharing reservation software charges, and $60,000 to contract for vehicle parts inventory management. These expenditures are partially offset by an estimated $430,000 decrease in fuel charges.

Revenues are recommended to increase by $299,126 or 3% compared to the adopted FY 2025-26 budget level primarily due to a $273,241 or 3% increase in billings to County departments, a $39,000 or 8% increase in the sale of fixed assets, and an estimated $11,282 or 13% reduction in billings to outside agencies. Capital Assets (fixed assets) is recommended in the amount of $2.2 million, a decrease of $425,000 or 16% compared to FY 2025-26. This amount includes the planned purchase of 44 replacement vehicles, a reduction of 7 vehicles compared to the FY 2025-26 level.

The FY 2026-27 recommended Position Allocation List (PAL) for the department includes the same total number of FTE positions as the FY 2025-26 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	-35.00%	-35.00%	-35.00%	-35.00%	-35.00%
Actual	-34.10%	-44.55%	-38.20%	-35.70%	

Notes: No additional notes

FC 112 — Human Resources

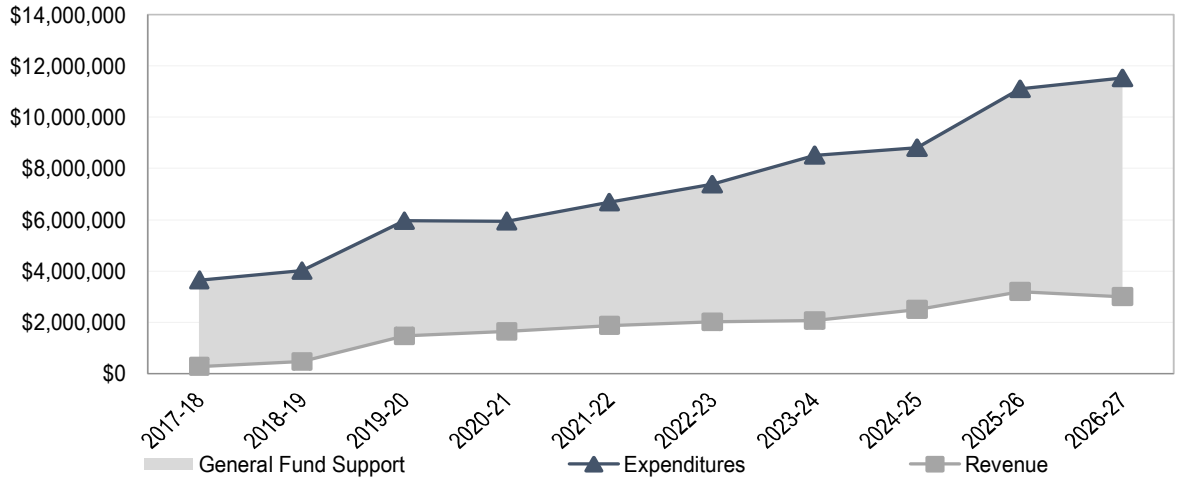
Jamie Russell- Human Resources Director

Human Resources provides recruitment and personnel management services, as well as labor relations, benefits management, talent development/training, and risk management services.

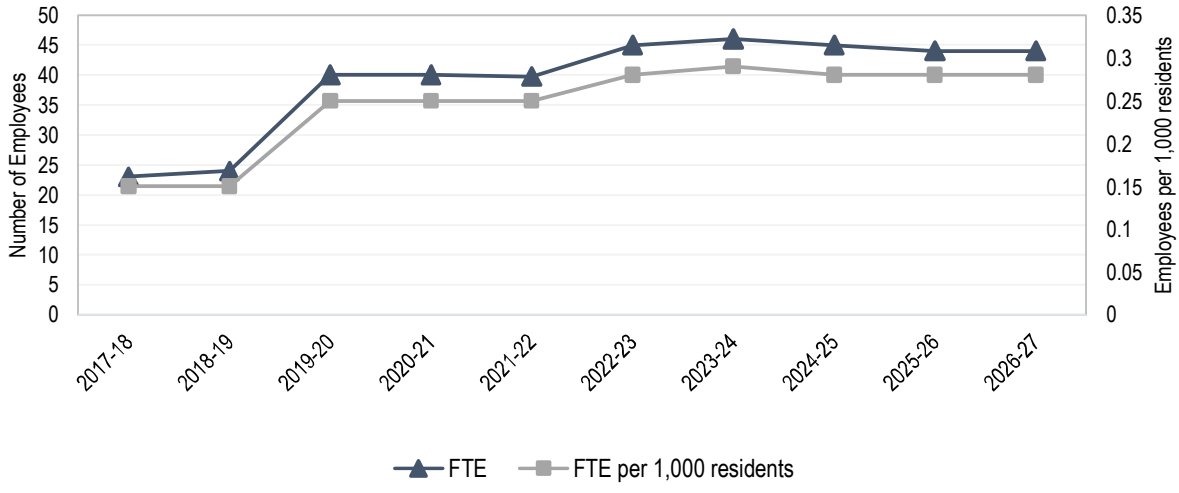
BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$11,536,784	$429,301	4%
Revenue	$2,992,575	$(202,282)	(6)%
General Fund Support	$8,544,209	$631,583	8%
Staffing Levels	44.00 FTE	0.00 FTE	0%

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 $13,571,677 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: $4,244,305
General Fund Support: $1,450,632
Total Staffing (FTE): 24.45

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: $218,138
General Fund Support: $109,590
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: $1,322,219
General Fund Support: $756,629
Total Staffing (FTE): 4.95

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: $775,008
General Fund Support: $506,496
Total Staffing (FTE): 2.35

Employee Benefits

Provide high quality, cost-effective employee benefit programs and administration services (e.g., health insurance, life insurance, flexible spending accounts for health and dependent care expenses, wellness program, etc.) to active employees and retirees.

Total Expenditures: $1,702,125
General Fund Support: $1,290,786
Total Staffing (FTE): 3.60

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: $323,942
General Fund Support: $169,690
Total Staffing (FTE): 1.35

Liability and Insurance

Effectively manage the Liability Program by resolving all tort claims efficiently and fairly while minimizing costs to the taxpayer. Secure cost-effective insurance coverage levels for the County. Implement industry standard transfer of risk strategies to protect the County from unnecessary risk. Provide advice to departments on insurance matters. Issue insurance certificates. Process all County–initiated insurance claims. Perform risk analyses.

Total Expenditures: $3,913,550
General Fund Support: $3,667,890
Total Staffing (FTE): 2.15

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: $461,844
General Fund Support: $227,609
Total Staffing (FTE): 2.05

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: $450,503
General Fund Support: $244,833
Total Staffing (FTE): 1.80

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: $160,043
General Fund Support: $120,053
Total Staffing (FTE): 0.35

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2025-26 and some specific objectives for FY 2026-27:

FY 2025-26 Accomplishments

- **Departmentwide:** Supported countywide rebalancing efforts to mitigate staff impacts; held hearing in compliance with AB 2561 (status of job vacancies, recruitment and retention).
- **Recruiting:** Continued focus on employer branding to support recruitment and retention; managed reemployment program as needed based upon rebalancing efforts.
- **Classification:** Developed metrics and goals to measure the success of the classification program; updated remaining classifications with flexible minimum qualification language; Reclassification of several key County-wide administrative management and program management classifications; updated driver's license requirements for all classifications; piloted software for classification analysis and position studies.
- **Labor Relations**: Completed compensation benchmark analysis and adjustments; negotiated successor contracts for seven employee associations; conducted labor relations/ compensation training for all managers; updated County ordinance to align with current practice; piloted software for compensation analysis; implemented processes for complying with AB 339 (contracting notices to unions) and SB 294 (employee rights).
- **Benefits:** Transitioned to a new pharmacy benefits manager, added a new chronic condition and weight management solution; expanded employee health clinic eligibility to all dependents; added employer contribution tiers for spouses/partners; implemented premium increase cost savings provisions.

- **Risk Management:** Hired Risk Manager; supported evaluation of contract review process; formed Risk Assessment Committee; updated Risk Policy Statement; updated Vehicle Use Policy.
- **Safety:** implemented site-specific Lockout/Tagout programs for Public Work (PW); updated confined space, ladder, respiratory, and lead safety programs; implemented a new Hearing Conservation Program; certified 125 employees in CPR/AED/First Aid; provided Verbal Judo de-escalation training; installed stop- the-bleed kits throughout County facilities.
- **HR Technology:** Supported the successful selection and configuration of a new Enterprise Resources System.
- **Talent Development:** Instituted quarterly meetings with training liaisons to remain nimble in adjusting course offerings; provided quarterly supervisor training; conducted monthly learning roundtables to support employee development.

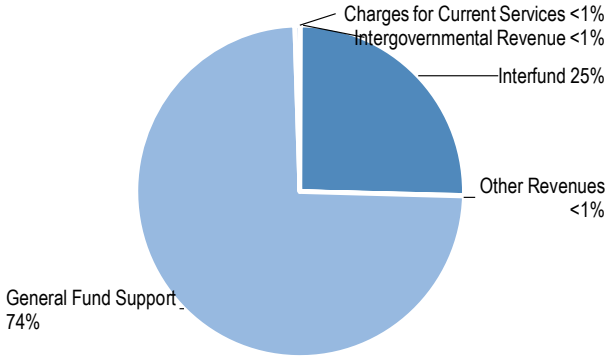
FY 2026-27 Objectives

- **Departmentwide:** Evaluate programs/processes/benefits for potential modification as needed for new ERP configuration; develop new hire communication series.
- **Recruiting:** Support recruitment of multiple executive positions.
- **Classification:** Reconcile all specifications in one system of record; develop specification update master plan; provide classification resources on MySLO website; provide classification training for departments and employees.
- **Labor Relations**: Implement Holly Software for compensation and classification analysis; implement successor MOUs for SDSA and Probation, bargain successor MOUs for Sheriff's Management and In Home Support Services; evaluate charter for Healthcare Committee; implement pay-change processing improvements.
- **Benefits:** Prepare for transition of carrier file feeds from third party to HR; evaluate retiree benefits strategy; implement expanded employee clinic hours and eligibility; set up new cafeteria tiers for employed spouses/partners; transition certain benefit functions from payroll to HR.
- **Risk Management:** Evaluate property insurance coverage, Self-Insured Retention (SIR) for Fund Center (FC) 408 and FC 409, and insurance coverage limits; roll-out risk profile reports by department; develop standard operating procedures and Risk Management (RM) job guides; conduct RM training for supervisors and managers; incorporate liability management training into contracts training.
- **Employee Safety:** Update DOT powered industrial truck, chemical hygiene, Respiratory Protection, and BBP safety plans/programs; conduct department safety compliance assessments for remaining departments; continue implementation of emergency communication system (InformaCast); conduct training for supervisors and managers.
- **HR Technology:** Continue to support the successful implementation of Workday; configure Workday HR modules including Benefits, Compensation, and format documents found on public-facing websites to meet latest ADA requirements for access.
- **Talent Development:** Ensure required training is completed in accordance with SB827, and comply with SB513 training recordkeeping requirements.

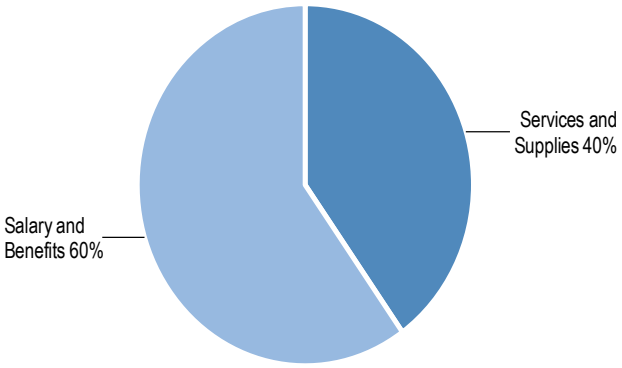
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Intergovernmental Revenue	$3,000	$1,700	$3,000	$3,000	$0
Charges for Current Services	$56,407	$129,890	$130,090	$56,407	$0
Other Revenues	$7,000	$7,875	$7,000	$7,000	$0
Interfund	$3,128,450	$3,128,450	$2,926,168	$2,926,168	$(202,282)
Total Revenue	**$3,194,857**	**$3,267,915**	**$3,066,258**	**$2,992,575**	**$(202,282)**
Salary and Benefits	$7,866,425	$7,990,225	$7,925,128	$8,117,204	$250,779
Services and Supplies	$5,372,544	$4,935,660	$5,287,132	$5,454,473	$81,929
Gross Expenditures	**$13,238,969**	**$12,925,885**	**$13,212,260**	**$13,571,677**	**$332,708**
Less Intrafund Transfers	$(2,131,486)	$(1,995,315)	$(1,852,191)	$(2,034,893)	$96,593
Net Expenditures	**$11,107,483**	**$10,930,570**	**$11,360,069**	**$11,536,784**	**$429,301**
General Fund Support	**$7,912,626**	**$7,662,655**	**$8,293,811**	**$8,544,209**	**$631,583**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for FC 112 – Human Resources is recommended to increase by $332,708 or 3% compared to the FY 2025-26 adopted budget for a total budget of $13,571,677.

Salaries and benefits are recommended to increase by $250,779 or 3% due to negotiated salary and benefit increases, as well as Budget Augmentation Requests (BARs) to convert a 1.00 FTE Administrative Assistant I/II/III position to a 1.00 FTE Human Resources Technician to address the increased and complex workload. The recommendation also includes a BAR extending 1.00 FTE HR Analyst II position on a one-year limited term basis to support workload in the Health Agency. These increases are partially offset by the inclusion of a 3.3% vacancy rate.

Services and supplies are recommended to increase by $81,929 or 2% primarily due to negotiated increases of $370,575 or 204% for the employee Wellness Program, an increase of $11,000 or 24% for the tuition reimbursement program, a net increase of $8,478 or 4% in matrix

charges as well as an increase of $55,000 for the Holly Software AI pilot program BAR to automate and streamline classification and compensation workload. These increases are recommended to be partially offset by a decrease of $335,200 or 9% for property and other insurance premiums, a decrease of $10,000 or 17% in consultation services to the Civil Service Commission, a decrease of $6,761 or 63% in copying costs, a decrease of $5,775 or 10% in Employee Assistance Program contract costs, and a decrease of $3,400 or 2% in Headspace employee benefit costs.

Intrafund transfers in from other fund centers are recommended to decrease by $96,593 or 5%, primarily due to decreased 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 decrease by $202,282 or 6%, due to the reduction in 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.

The recommended budget includes the restoration of $110,957 of General Fund above the Baseline to support the current level of organizational effectiveness leadership academies and mandatory employee trainings.

This fund center is recommended to be funded with 74% General Fund support for a total of $8,544,209, which is an increase of $631,583 or 8% compared to the FY 2025-26 adopted budget.

The FY 2026-27 recommended Position Allocation List (PAL) for the department includes no net change in FTE positions compared to the FY 2025-26 adopted PAL.

FY 2026-27 Recommended PAL Changes:

As part of the BARs described below, the recommended PAL includes the following changes:

- Delete 1.00 FTE Administrative Assistant I/II/III
- Add 1.00 FTE Human Resources Technician I/II – Confidential
- Extend 1.00 FTE Human Resources Analyst II - Limited Term, end date June 30, 2027.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: Add 1.00 FTE Human Resources Technician and delete 1.00 FTE Administrative Assistant I/II/III to address increased complexity and volume of workload in the employee and retiree benefits program.	
Expense: $9,374	**Funding Source(s):** General Fund: $9,374
Intended Results: 1. Mitigate risk of errors, non-compliance with new regulations such as Web Content Accessibility Guidelines (WCAG) 2.1 Level AA, and service disruptions which could lead to costly legal and financial repercussions. 2. Ensure proper oversight and management of internal service fund (ISF) funded plans and audit expenses of traditionally funded plans. 3. Improve internal access to benefits expertise for other County staff thereby reducing their time spent trouble-shooting benefits issues and increasing their productivity and satisfaction. 4. Improve operational efficiency to reduce bottlenecks, improve service delivery, and allow for more proactive management of program demands. 5. Improve and increase targeted, personalized education and communication to increase engagement and improve utilization of benefits that can help contain costs for the County and employees.	

Title: Add one-time funds in the amount of $55,000 for the Holly Software AI pilot program to automate and streamline classification and compensation functions.	
Expense: $55,000	**Funding Source(s):** General Fund: $55,000
Intended Results: 1. Reduce average turnaround time for classification and compensation studies. 2. Increase volume of work completed internally without additional staffing. 3. Consistent, defensible compensation recommendations. 4. Improved readiness and data quality for labor negotiations. 5. Improved accuracy and timeliness of AB 339 compliance determinations. 6. More timely hiring and classification actions to support departmental service delivery. 7. Reduced budget volatility by limiting unplanned consultant expenditures. 8. Improved workforce planning decisions informed by consistent market data.	

Title: Extend the limited term 1.00 FTE Human Resources Analyst II through June 30, 2027, to support the Health Agency.	
Expense: $182,702	**Funding Source(s):** Intrafund transfer FC160 – Public Health: $182,702
Intended Results: 1. Maintain delivery of current level of Human Resources services provided to the Health Agency - Public Health. 2. Mitigate organizational and labor risk, and provide stability and continuity support for a complex and highly regulated department.	

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Add 1.00 FTE Risk Management Technician to the Risk Management Division for a strategic investment in the County's long-term financial health and operational sustainability.	
Expense: $136,764	**Funding Source(s):** Intrafund transfer FC 408 - Workers' Compensation Self-Insurance: $136,764
Intended Results: 1. Financial Savings: Mitigate employee injuries and workers' compensation claims costs. 2. Strengthened Compliance: Increase site visits and internal audits, providing reports and recommendations to department leadership, and decreasing reportable incidents to regulatory agencies such as Cal-OSHA 3. Data-Driven Decision Making: Annually, provide risk management reports and ongoing analytic reports to support risk prevention and resource allocation. 4. Increased Departmental Support: Improve communication, training, and resources, fostering a culture of risk awareness and prevention across the County. 5. Enhanced Operational Efficiency: Streamline ISF management and claims oversight	

Title: Add 1.00 FTE Administrative Officer to address increased workload associated with Human Resources services provided to the Department of Social Services (DSS).	
Expense: $147,315	**Funding Source(s):** Interfund charges to FC 180 – Social Services: $147,315
Intended Results: 1. Provide appropriate operational leadership for the Human Resources unit supporting DSS. 2. Improve alignment with class specifications and human resources best practices. 3. Enhance the department's capacity to meet growing personnel and compliance demands. 4. Allow the Human Resources Analyst to focus on appropriate level work while ensuring effective day-to-day human resources operations for a large and complex department.	

Title: Add 1.00 FTE Administrative Assistant I/II/III - Confidential to provide technical and professional human resources services for the Health Agency – Public Health.	
Expense:	**Funding Source(s):**
$129,737	Interfund charges to FC 160 – Public Health: $129,737
Intended Results:	
1. Provide continuity and stability of Human Resources services to Health Agency managers, supervisors, and staff.	
2. Ensure sustained support for critical local, state, and federal compliance-driven requirements currently being performed by temporary staff.	

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 candidate's start date.

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	97.00	97.00	97.00	97.00	97.00
Actual	82.00	89.00	94.00	90.00	

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	4.00	4.00	4.00	4.00	4.00
Actual	4.43	4.57	4.72	4.59	

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	4.00	4.00	4.00	4.00	4.00
Actual	4.40	4.50	4.60	4.50	

Notes: No additional notes

Department Goal: To promote a safe work environment for County employees.

4. 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	3.60	5.00	5.70	5.90	5.40
Actual	3.51	5.27	3.93	1.99	

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.

5. 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	4.25	4.30	4.50	4.50	4.40
Actual	4.35	4.70	4.49	4.43	

Notes: 2025-26 stretch target was too aggressive, adjusting 26-27 to more realistic target

6. 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	45.00%	50.00%	50.00%	50.00%	50.00%
Actual	46.00%	50.00%	46.00%	50.00%	

Notes: No additional notes

FC 412 — Human Resources - Dental Self-Insurance

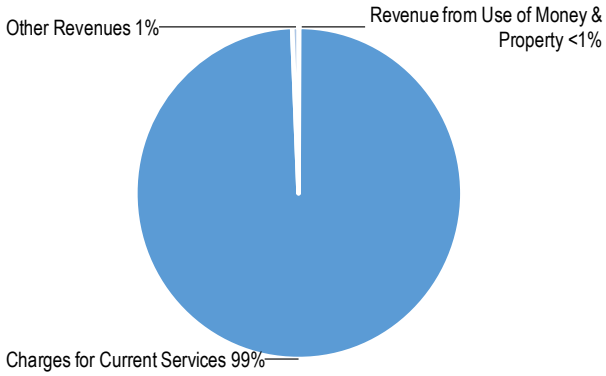
Jamie Russell - Human Resources Director

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.

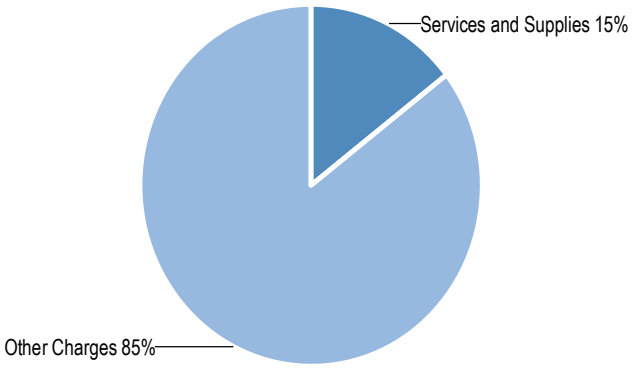
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Revenue from Use of Money & Property	$800	$10,000	$1,000	$1,000	$200
Charges for Current Services	$1,850,000	$1,850,000	$1,878,731	$1,878,731	$28,731
Other Revenues	$15,000	$10,632	$11,500	$11,500	$(3,500)
Total Revenue	**$1,865,800**	**$1,870,632**	**$1,891,231**	**$1,891,231**	**$25,431**
Total Financing Sources	**$1,865,800**	**$1,870,632**	**$1,891,231**	**$1,891,231**	**$25,431**
Services and Supplies	$275,861	$268,787	$286,661	$286,661	$10,800
Other Charges	$1,625,000	$1,550,000	$1,685,000	$1,685,000	$60,000
Gross Expenditures	**$1,900,861**	**$1,818,787**	**$1,971,661**	**$1,971,661**	**$70,800**
Total Financing Requirements	**$1,900,861**	**$1,818,787**	**$1,971,661**	**$1,971,661**	**$70,800**

Source of Funds



Use of Funds



CEO'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 increase by $70,800 or 4% compared to the FY 2025-26 adopted budget for a total budget of $2 million. This increase is primarily due to a $60,000 or 4% increase in payments for benefits, and a $10,750 or 10% increase for Jet Dental preferred benefit administration fees.

Total financing sources are recommended to increase by $25,431 or 1% due to a $28,731 or 2% increase in payroll billings offset by a $3,500 or 23% decrease in COBRA reimbursements. Payroll billings are set to generate $1.9 million in FY 2026-27. Additional charges may be necessary in calendar year 2027 to maintain a prudent reserve in this self-insurance trust fund by the end of FY 2026-27.

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

This fund center does not have a Position Allocation List.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

FC 409 — Human Resources - Liability Self-Insurance

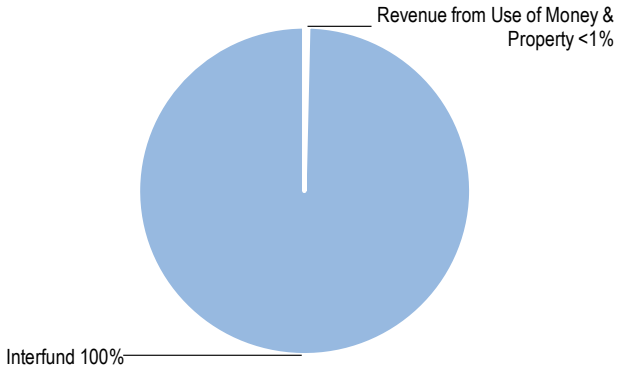
Jamie Russell - Human Resources Director

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.

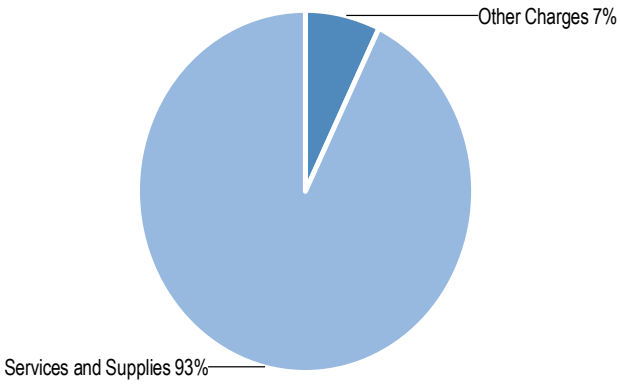
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Revenue from Use of Money & Property	$30,000	$75,000	$50,000	$50,000	$20,000
Interfund	$12,788,306	$12,788,307	$14,560,000	$14,560,000	$1,771,694
Total Revenue	**$12,818,306**	**$12,863,307**	**$14,610,000**	**$14,610,000**	**$1,791,694**
Total Financing Sources	**$12,818,306**	**$12,863,307**	**$14,610,000**	**$14,610,000**	**$1,791,694**
Services and Supplies	$12,093,271	$10,150,379	$12,844,806	$12,844,806	$751,535
Other Charges	$1,000,000	$650,000	$1,000,000	$1,000,000	$0
Gross Expenditures	**$13,093,271**	**$10,800,379**	**$13,844,806**	**$13,844,806**	**$751,535**
Total Financing Requirements	**$13,093,271**	**$10,800,379**	**$13,844,806**	**$13,844,806**	**$751,535**

Source of Funds



Use of Funds



CEO'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 $751,535 or 6% compared to the FY 2025-26 adopted budget for a total budget of $13.9 million. The increase is primarily due to a $548,000 or 6% increase in insurance premiums, a $149,398 or 42% increase in Countywide overhead charges, and $53,537 in increased matrix charges.

Total financing sources are recommended to increase by $1.8 million or 14% primarily due to rates charged to departments and fund centers to generate $14.6 million to cover FY 2026-27 premiums and begin to restore a prudent reserve. Rate increases will 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.

This fund center does not have a Position Allocation List.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

FC 411 — Human Resources - Medical Malpractice Self-Insurance

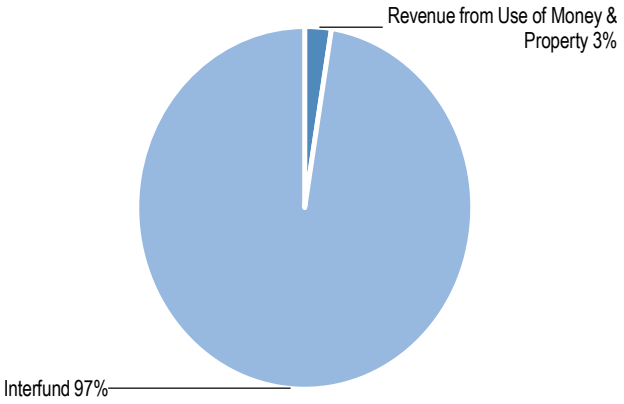
Jamie Russell - Human Resources Director

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.

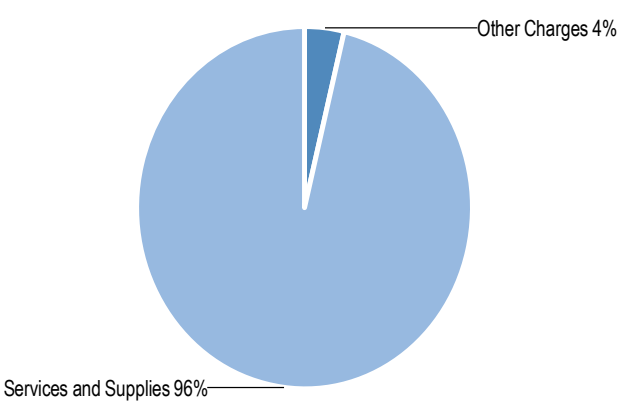
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Revenue from Use of Money & Property	$10,000	$15,000	$15,000	$15,000	$5,000
Interfund	$887,000	$601,443	$571,000	$571,000	$(316,000)
Total Revenue	**$897,000**	**$616,443**	**$586,000**	**$586,000**	**$(311,000)**
Total Financing Sources	**$897,000**	**$616,443**	**$586,000**	**$586,000**	**$(311,000)**
Services and Supplies	$986,259	$667,702	$638,184	$638,184	$(348,075)
Other Charges	$25,000	$0	$25,000	$25,000	$0
Gross Expenditures	**$1,011,259**	**$667,702**	**$663,184**	**$663,184**	**$(348,075)**
Total Financing Requirements	**$1,011,259**	**$667,702**	**$663,184**	**$663,184**	**$(348,075)**

Source of Funds



Use of Funds



CEO'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 decrease by $348,075 or 34% compared to the FY 2025-26 adopted budget for a total budget of $663,184. The decrease is primarily due to a projected decrease of $349,000 or 38% in insurance premiums.

Total financing sources are recommended to decrease by $311,000 or 35% primarily due to a $316,000 or 36% planned reduction in charges to departments to avoid overfunding of this self-insurance fund. This amount is offset by a $5,000 or 50% increase in projected interest revenue. Rates charged to departments/fund centers are set to generate $571,000 in FY 2026-27.

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

This fund center does not have a Position Allocation List.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

FC 410 — Human Resources - Unemployment Self-Insurance

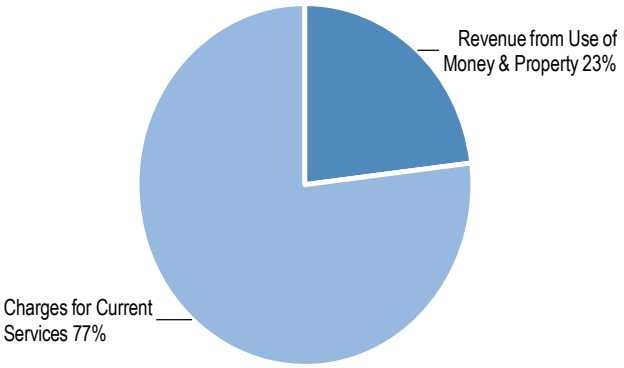
Jamie Russell - Human Resources Director

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.

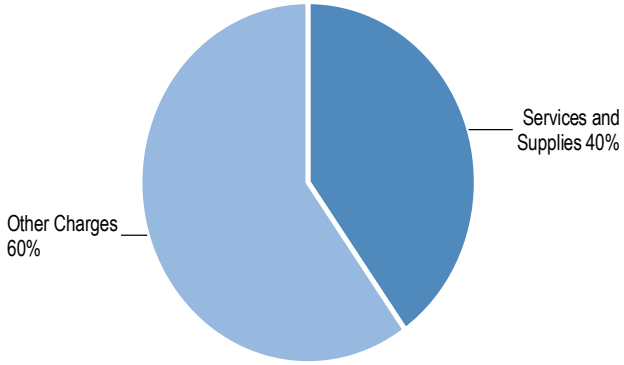
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Revenue from Use of Money & Property	$18,000	$18,000	$30,000	$30,000	$12,000
Charges for Current Services	$318,974	$413,679	$100,000	$100,000	$(218,974)
Total Revenue	**$336,974**	**$431,679**	**$130,000**	**$130,000**	**$(206,974)**
Total Financing Sources	**$336,974**	**$431,679**	**$130,000**	**$130,000**	**$(206,974)**
Services and Supplies	$151,950	$7,164	$137,609	$137,609	$(14,341)
Other Charges	$293,393	$216,000	$205,000	$205,000	$(88,393)
Gross Expenditures	**$445,343**	**$223,164**	**$342,609**	**$342,609**	**$(102,734)**
Total Financing Requirements	**$445,343**	**$223,164**	**$342,609**	**$342,609**	**$(102,734)**

Source of Funds



Use of Funds



CEO'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 decrease by $102,734 or 23% compared to the FY 2025-26 adopted budget for a total budget of $342,609. This decrease is primarily due to an estimated decrease of $88,393 or 30% in unemployment benefits, and a decrease of $14,341 or 9% in services and supplies due to a reduction in matrix charges.

Total financing sources are recommended to decrease by $206,974 or 61% primarily due to a $218,974 or 69% planned reduction in charges to departments in line with the State Controller's Office recommendation for year-end trust fund balances to avoid overfunding of this self-insurance fund. This reduction is offset by a $12,000 or 67% increase in projected interest revenue. Rates charged through payroll billings in FY 2026-27 are set to generate $100,000.

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

This fund center does not have a Position Allocation List.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

FC 408 — Human Resources - Workers Compensation Self-Insurance

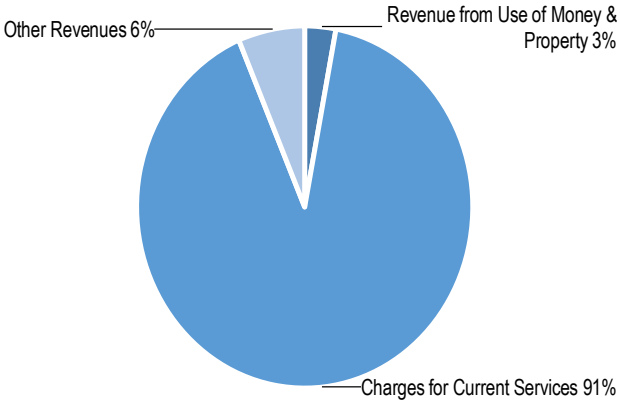
Jamie Russell - Human Resources Director

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.

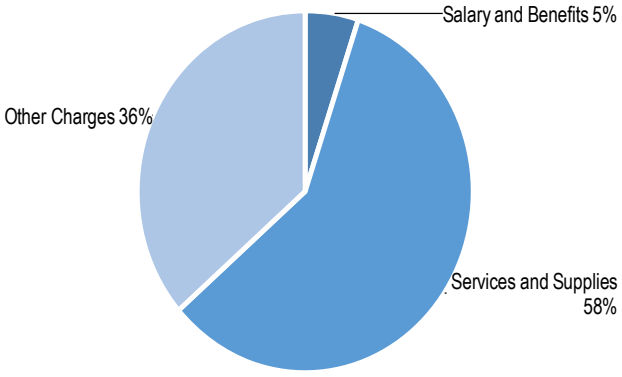
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Revenue from Use of Money & Property	$252,810	$289,511	$416,970	$416,970	$164,160
Charges for Current Services	$12,627,333	$13,107,920	$12,627,000	$12,627,000	$(333)
Other Revenues	$892,920	$1,302,920	$892,920	$892,920	$0
Total Revenue	**$13,773,063**	**$14,700,351**	**$13,936,890**	**$13,936,890**	**$163,827**
Total Financing Sources	**$13,773,063**	**$14,700,351**	**$13,936,890**	**$13,936,890**	**$163,827**
Salary and Benefits	$600,000	$700,000	$600,000	$600,000	$0
Services and Supplies	$6,855,781	$6,582,999	$6,849,703	$6,834,703	$(21,078)
Other Charges	$3,870,997	$4,412,930	$4,258,096	$4,258,096	$387,099
Gross Expenditures	**$11,326,778**	**$11,695,929**	**$11,707,799**	**$11,692,799**	**$366,021**
Total Financing Requirements	**$11,326,778**	**$11,695,929**	**$11,707,799**	**$11,692,799**	**$366,021**

Source of Funds



Use of Funds



CEO'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 $366,021 or 3% compared to the FY 2025-26 adopted budget for a total budget of $11.7 million. The increase is primarily due to a $387,099 or 10% increase in estimated workers' compensation payments, a $96,060 or 7% increase for special department expense primarily due to expanded hours and an additional day of operation of the employee health clinic, and an increase of $52,507 or 13% for outside counsel costs, offset by a decrease of $163,305 or 7% in estimated insurance premiums.

Total financing sources are recommended to increase by $163,827 or 1% primarily due to interest earnings. Rates charged through payroll billings are recommended to remain unchanged and generate $12.6 million, and settlement proceeds are estimated to remain flat at $892,920. Overall charges to departments will remain unchanged for FY 2026-27 because current charges are expected to bring the balance in the fund to a confidence level of 70% in FY 2026-27, the minimum recommended.

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

This fund center does not have a Position Allocation List.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Informacast additional licenses for emergency notification.	
Expense: $15,000	**Funding Source(s):** FC408 Workers Compensation: $15,000
Intended Results: 1. The expanded functionality enabled with the additional licenses will allow the County to provide specific emergency-related information to employees promptly, more quickly and efficiently, to thereby improve the safety of employees and the public present at County work locations.	

FC 114 — Information Technology

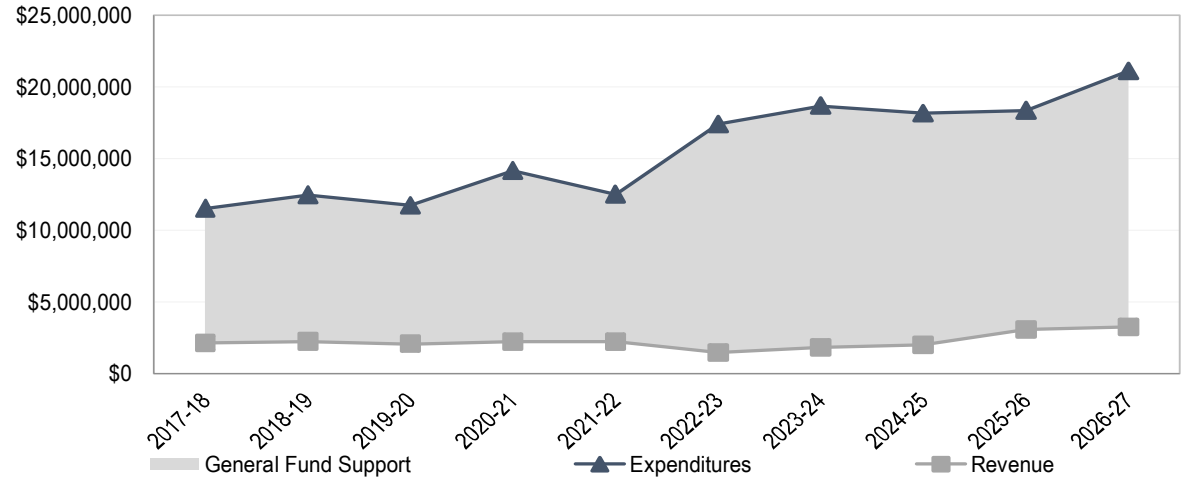
Daniel Milei - Information Technology Director

Information Technology provides radio, voice, network, and enterprise services to County departments, boards, agencies, and special districts.

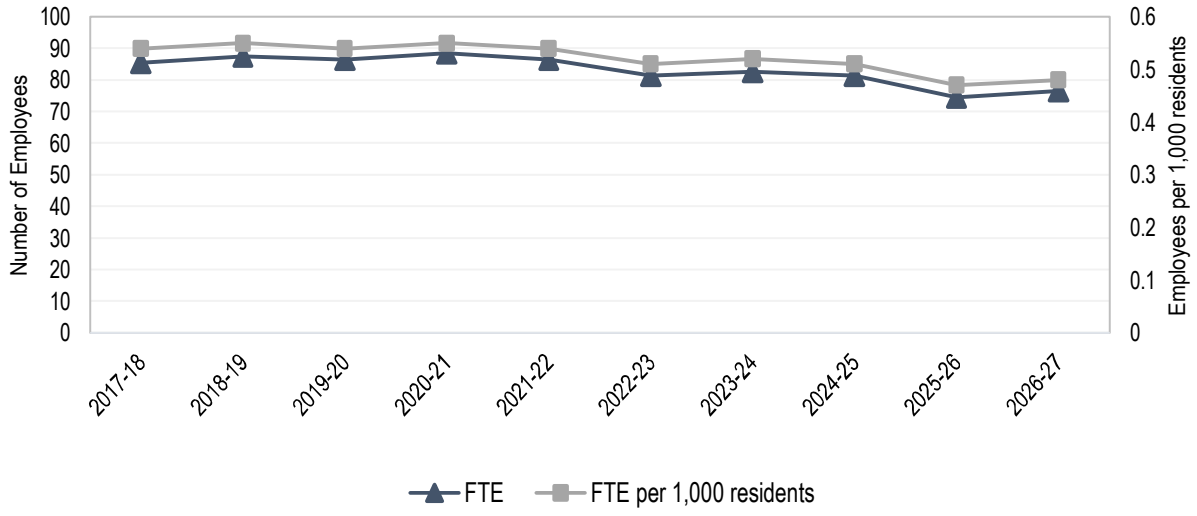
BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$21,108,118	$2,743,579	15%
Revenue	$3,253,695	$173,212	6%
General Fund Support	$17,854,423	$2,570,367	17%
Staffing Levels	76.50 FTE	2.00FTE	3%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Our mission is to deliver accurate, reliable, and cost-effective information technology services to County departments, boards, agencies, and special districts. We strive to integrate modern technology into departmental business processes and support excellence in government services provided to the public.

SERVICE PROGRAMS

Information Technology has a total expenditure level of $25,882,174 and a total staffing level of 76.50 FTE to provide the following services:

Departmental Services

We support County departments by clearly defining the scope of IT services and explaining how to request and acquire them. Our goal is to make it easy for departments to understand what we offer and how to use it.

Key Services Include:
- Technical Support & End-User Services
- Network & Radio Support
- Server Hosting & Data Management
- Enterprise Storage Management
- Application Development & Support
- Project Management & Technology Planning
- Best Practices Guidance
- Risk Assessment & Review

Total Expenditures: $7,808,635
General Fund Support: $5,386,668
Total Staffing (FTE): 23.08

Enterprise Services

We provide Countywide technology systems that support multiple departments and ensure consistent, secure operations across the organization.

Key Services Include:
- Cloud & On-Premises Systems Administration
- Data Center Operations
- Enterprise Storage Management
- Enterprise Application Development & Support
- Backup and Recovery Services
- Administration of Enterprise System

Countywide Program Support
Total Expenditures: $11,093,810
General Fund Support: $7,652,896
Total Staffing (FTE): 32.79

Networked Services

We ensure that all employees have reliable, secure access to the County's digital resources and communication tools.

Key Services Include:
- Active Directory Administration
- Email, Calendar, & Collaboration Tools
- Anti-Virus and Cyber Protection
- Internet and Web Server Management
- Remote Access Support
- Mobile Messaging

Data Communications & High-Speed Circuits.

Total Expenditures: $2,500,252
General Fund Support: $1,724,761
Total Staffing (FTE): 7.39

Radio & Video Communications

We provide essential communication services that support both daily operations and public safety functions.

Key Services Include:
- Radio Support for General Government & Public Safety
- Microwave Tower Maintenance
- Support for Radio Devices
- Video Surveillance & Emergency Services Support

Total Expenditures: $3,325,775
General Fund Support: $2,294,235
Total Staffing (FTE): 9.83

Voice Communications

We maintain and support the County's phone systems to ensure reliable and clear communication.

Key Services Include:
- Voice Over Internet Protocol (VoIP) System Support
- Traditional AT&T Telephony Management
- Voice Equipment Installation

- Billing Administration
- Voicemail System Management

Total Expenditures: $419,528
General Fund Support: $289,405
Total Staffing (FTE): 1.24

Outstationed Staff

We offer dedicated, on-site IT professionals who work directly with specific departments or agencies.

Key Services Include:
- Full-time Embedded Support
- Hands-on Technical Assistance
- System Administration and Project Support

Total Expenditures: $734,174
General Fund Support: $506,459
Total Staffing (FTE): 2.17

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2025-26 and some specific objectives for FY 2026-27

2025-26 Accomplishments

- Completed requirements gathering, evaluated solutions, selected a vendor, and initiated the implementation of a new Enterprise Resource Planning (ERP) system
- Expanded the identity governance and administration program to improve workflows and manage credentialing across multiple systems
- Implemented a new reservation system for the Parks department
- Implemented a case management system for the Public Defender Department
- Modernized the Enterprise Fleet Management system
- Completed gathering and documenting requirements, and initiated the RFP process to selected a vendor to implement a new case management system for the Probation Department
- Implemented a new Environmental Health System in partnership with the Public Health Department
- Completed audio-visual equipment refresh for the Board of Supervisors Chambers
- Enabled access of Assessor's parcel data while in remote areas without internet connectivity ("field mobile")
- In collaboration with the Sheriff's Office IT team, delivered Co-Located Dispatch complex technology components

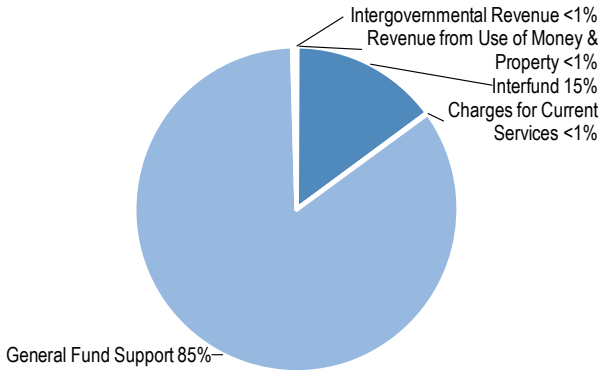
2026-27 Objectives

- Replace the County's ERP functionality, including Financials, Human Resources, Enterprise Asset Management, Budget Formulation, and Grant Management
- Leverage the ongoing document management investment, revisit workflows, and expand the digitization of paper records to multiple departments, including the Executive Office, Purchasing, and Public Defender
- Complete the implementation of a modern case management system for the Probation department
- Begin the modernization of the Criminal Justice Information System data exchange hub
- Modernize website platform countywide
- Define scope, build a plan to address ADA compliance of public-facing websites

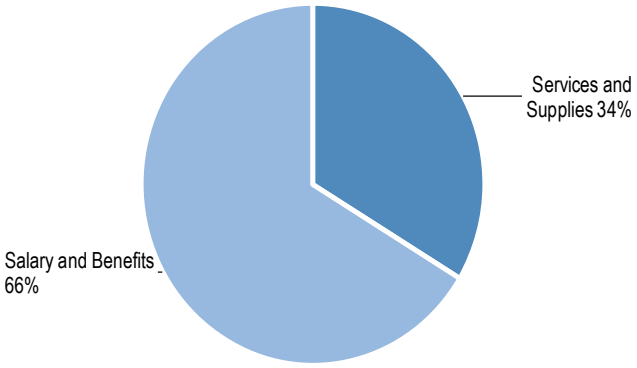
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Revenue from Use of Money & Property	$11,279	$11,279	$11,279	$11,279	$0
Intergovernmental Revenue	$178,296	$178,296	$83,525	$83,525	$(94,771)
Charges for Current Services	$23,064	$23,064	$23,488	$23,488	$424
Other Revenues	$0	$425	$0	$0	$0
Interfund	$2,867,844	$3,155,298	$2,907,872	$3,135,403	$267,559
Total Revenue	**$3,080,483**	**$3,368,362**	**$3,026,164**	**$3,253,695**	**$173,212**
Salary and Benefits	$16,313,924	$17,117,456	$15,751,472	$17,159,984	$846,060
Services and Supplies	$7,110,762	$7,253,818	$8,722,235	$8,722,190	$1,611,428
Other Charges	$50,484	$50,484	$0	$0	$(50,484)
Gross Expenditures	**$23,475,170**	**$24,421,758**	**$24,473,707**	**$25,882,174**	**$2,407,004**
Less Intrafund Transfers	$(5,110,631)	$(5,245,894)	$(4,774,056)	$(4,774,056)	$336,575
Net Expenditures	**$18,364,539**	**$19,175,864**	**$19,699,650**	**$21,108,118**	**$2,743,579**
General Fund Support	**$15,284,056**	**$15,807,502**	**$16,673,486**	**$17,854,423**	**$2,570,367**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase $2,407,004 or 10% compared to FY 2025-26 adopted levels for a total budget of $25,882,174. Salaries and benefits are recommended to increase by $846,060 or 5% due to the addition of 1.00 FTE Software Engineer III position and 1.00 FTE Senior Systems Administrator position, negotiated salary and benefit increases, retirement costs, and employee medical insurance costs. The Software Engineer III position will support the Criminal Justice Information System (CJIS) and the Senior Systems Administrator will support the county's safe and effective adoption of Artificial Intelligence (AI) tools as described in the Budget Augmentation Requests included below. Services and supplies are recommended to increase by $1,611,428 or 23% primarily due to the $1.3 million Enterprise Resource Planning (ERP) software license cost, application support consulting services, radio maintenance, and software subscription and maintenance services. Adjusting for a decrease in intrafund transfers in the amount of $336,575 or 7%, compared to FY 2025-26 adopted levels, net expenditures for this fund center are budgeted to increase by $2,743,579 or 15%. This decrease in intrafund transfers is primarily due to enterprise services fee revenue decreases associated with countywide FY 2025-26 Financial Rebalancing and Resilience reductions.

Revenue for this fund center is recommended to increase $173,212 or 6% compared to FY 2025-26 adopted levels, primarily due to increased revenue from the Countywide Automation Replacement fund center for planned project support related to the sheriff digital evidence management system, sheriff records management system, CJIS, the ERP project, county internal website platform replacement, disaster recovery planning, and public health lab system replacement.

The recommended budget includes the restoration of $950,920 of General Fund above the Baseline to restore the following five positions that support the IT Service Desk for county employees: Departmental Automation Specialist III, IT Supervisor, IT Specialist I, and two IT Specialist II positions.

The fund center is recommended to be funded with 94% of General Fund support for a total of $17.9 million which is an increase of $2.6 million or 17% from FY 2025-26.

The FY 2026-27 recommended Position Allocation List (PAL) for the department is 76.50 FTE which includes a net increase of 2.00 FTE position as compared to the FY 2025-26 adopted PAL.

FY 2025-26 Mid-Year PAL Changes:

On November 4, 2025, the Board approved the following changes to the department's PAL:

- Add 1.00 FTE Principal Administrative Manager
- Delete 1.00 FTE Administrative Services Manager

On September 9, 2025, the Board approved the following change to the department's PAL:

- Extend 1.00 FTE Business Systems Analyst I/II/III – Limited Term through 06/30/2028 to support the ERP project.

FY 2026-27 Recommended PAL Change:

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

- Add 1.00 FTE Software Engineer III in support of the CJIS project.
- Add 1.00 FTE Senior Systems Administrator to support county use of Artificial Intelligence.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: Add 1.00 FTE Software Engineer dedicated to sustaining and modernizing the County's Criminal Justice Information System (CJIS).	
Expense:	**Funding Source(s):**
$227,531	Countywide Automation Replacement Fund

Intended Results:

1. Increased Capacity to Manage Growing Workload: faster, more accurate processing and management of high-volume criminal justice data exchange; improved departmental ability to handle multiple projects simultaneously and accept incoming support requests without deferring work or creating backlog
2. Strengthened Security and Compliance: support implementation and maintenance of CJIS-required security controls, alignment with evolving cybersecurity requirements from the Department of Justice (DOJ) and the National Institute of Standards and Technology (NIST), and ongoing monitoring and vulnerability remediation
3. Modernization of the CJIS Platform and Future Proofing: completion of the Hub 2.0 refresh project by December 2028, resulting in the CJIS Data Exchange Hub operating on a modern, supported platform
4. Improved Operational Reliability for Justice Partners: improved reliability and monitoring of the connected applications, faster incident response and issue resolution, and stronger collaboration with County departments and justice partners to support operational needs

Title: Add 1.00 FTE Sr. Systems Administrator to focus on the infrastructure that supports the safe and effective adoption of AI tools.	
Expense:	**Funding Source(s):**
$260,050	General Fund

Intended Results:

The addition of a dedicated AI and data management position will significantly improve the County's capabilities in the following areas:

1. **Information Security:** AI technologies amplify both defensive and offensive cybersecurity capabilities. The County will need to implement data classification, labeling, and protection technologies to safeguard sensitive information.
2. **Data Quality and Management:** Standardized data management practices will improve the consistency, reliability, and usability of County data assets. This includes improved metadata, data definitions, and classification practices.
3. **Infrastructure Services** AI-enabled services require modern cloud infrastructure and ongoing configuration management. Dedicated staff will ensure these services are properly evaluated, deployed, and maintained.
4. **Data Governance**: The County must develop policies governing AI usage, data ownership, privacy protections, and cross-departmental data sharing.
5. **KPMG Recommendations**: In collaboration with departments and the County Executive Office, the addition of one staff member will allow ITD to begin to consolidate, prioritize, build, and implement KPMG's enterprise-wide recommendations.

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 Office's overall effectiveness as 'satisfactory' or better.

This measure tracks the composite of three measures collected through timely customer surveys: 1) Was the project manager courteous and professional? 2) Was he/she knowledgeable and resourceful in addressing concerns? 3) Did he/she address project needs or clearly explain why he/she could not?

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	99.00%	97.00%	98.00%	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	96.00%	96.00%	94.80%	90.00%	

Notes: No additional notes

FC 113 — Public Works - Facilities Management

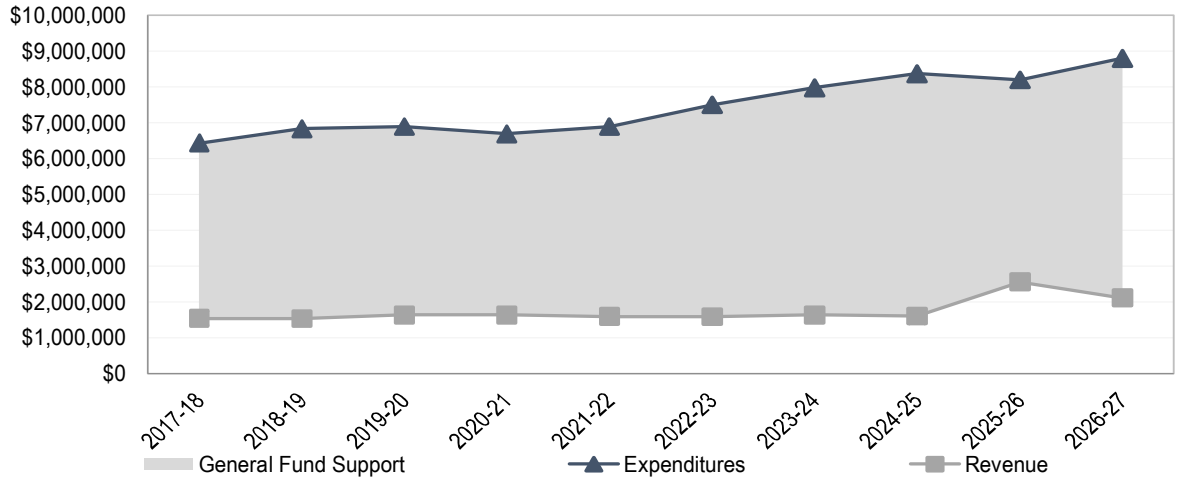
John Diodati - Public Works Director

Facilities Management provides maintenance and custodial services for County-occupied facilities.

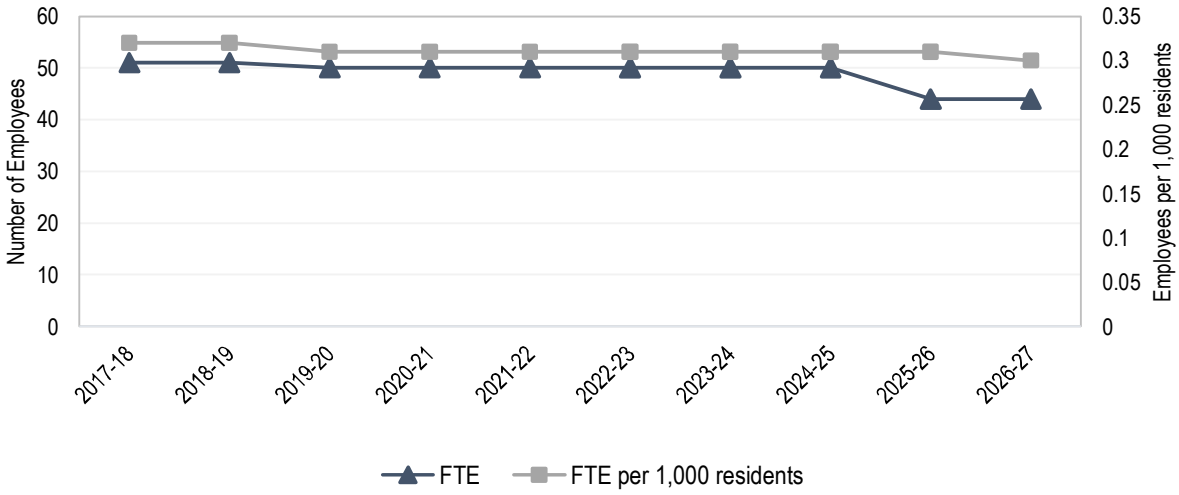
BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$8,788,870	$601,015	7%
Revenue	$2,114,968	$(444,606)	(17)%
General Fund Support	$6,673,902	$1,045,621	19%
Staffing Levels	44.00 FTE	0.00 FTE	0%

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 $11,335,982 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: $748,963
General Fund Support: $748,063
Total Staffing (FTE): *

Custodial Services

Provide custodial services to County facilities, Courts, and some leased facilities.

Total Expenditures: $3,559,785
General Fund Support: $1,031,805
Total Staffing (FTE): 24

Maintenance Services

Provide operational and maintenance services to County-owned facilities, Courts, and some leased facilities.

Total Expenditures: $4,547,354
General Fund Support: $2,765,124
Total Staffing (FTE): 20

Utility Services

Coordinate with service providers to ensure County facilities receive gas, electric, water, and waste management services.

Total Expenditures: $2,479,881
General Fund Support: $2,128,910
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 2025-26 and some specific objectives for FY 2026-27:

FY 2025-26 Accomplishments

- Maintenance is on track to complete 4,750 Corrective Maintenance Work Orders during Fiscal Year 2025-26. The projected Corrective Maintenance Work Orders are lower than the FY 2025-26 objective due to reduction in staff. The FY 2025-26 objective of 5,100 was based on a five-year average.
- Maintenance is on track to complete 1,150 Preventive Maintenance Work Orders during FY 2025-26. This is lower than the projected 1,250 due to reductions in staff.
- Maintenance is on track to complete 65 Project Work Orders in FY 2025-26. This is due to the size of many of the projects assigned to maintenance this year and the reduction in staff.
- Custodial has partnered closely with Facilities and Capital Planning to design a new home for the Custodial Department. Construction is underway with completion anticipated in the upcoming fiscal year.
- Custodial Management developed a new Service Level Agreement (SLA) format that provides greater detail and clarity, establishing a stronger framework for consistent, higher cleaning standards across facilities.
- Although heavy cleaning and floor care services were eliminated this fiscal year, Custodial Management strategically supported multiple departments by providing limited floor care services to meet lease requirements, address flooding incidents, and accommodate special requests from the District Attorney's Office.
- The Custodial Division was significantly impacted by FY 2025-26 budget reductions. Despite the loss of three FTE positions and four temporary custodians, the department successfully reconfigured routes and absorbed responsibility for more than 30 additional buildings while operating with seven fewer staff members.

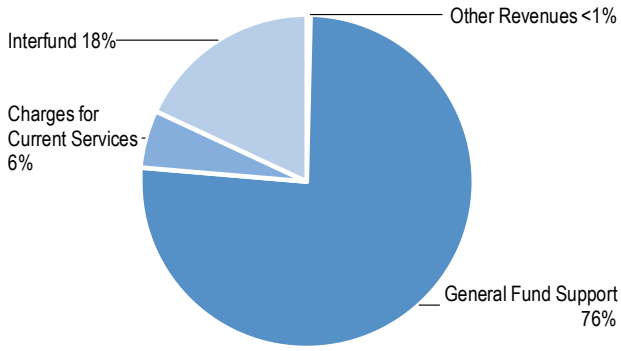
FY 2026-27 Objectives

- Maintenance plans to complete 4,900 Corrective Maintenance Work Orders in FY 2026-27.
- Maintenance plans to complete 1,150 Preventive Maintenance Work Orders in FY 2026-27.
- Maintenance plans to complete 75 Project Work Orders in FY 2026-27 for Facility Condition Assessment projects, American Disability Act (ADA) repairs, and Countywide Maintenance projects.
- Complete and transition into the new Custodial Department facility in collaboration with Facilities and Capital Planning, ensuring the space supports operational efficiency, staff needs, and long-term operational sustainability.
- Maintain and fully implement the revised Service Level Agreement (SLA) framework across all serviced facilities, while working closely with departments to clearly define service expectations, cleaning standards, and responsibilities.
- Collaborate with all departments on SLA implementation and ongoing refinement, using regular communication to ensure alignment, transparency, and consistent service delivery.
- Implement environmentally friendly and cost-effective cleaning products across all facilities, supporting sustainability goals while maintaining required cleaning standards and controlling supply costs.

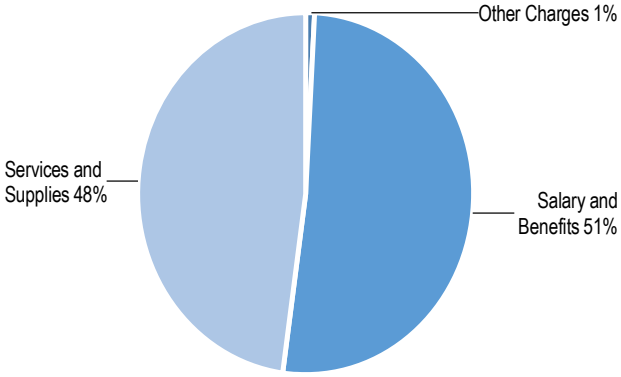
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Charges for Current Services	$388,548	$478,883	$495,000	$495,000	$106,452
Other Revenues	$28,400	$38,499	$31,601	$31,601	$3,201
Interfund	$2,142,626	$1,472,569	$1,588,367	$1,588,367	$(554,259)
Total Revenue	**$2,559,574**	**$1,989,951**	**$2,114,968**	**$2,114,968**	**$(444,606)**
Salary and Benefits	$5,591,142	$5,576,505	$6,068,418	$5,825,681	$234,539
Services and Supplies	$4,118,045	$4,507,366	$5,418,225	$5,418,225	$1,300,180
Other Charges	$0	$0	$92,076	$92,076	$92,076
Gross Expenditures	**$9,709,187**	**$10,083,872**	**$11,578,719**	**$11,335,982**	**$1,626,795**
Less Intrafund Transfers	$(1,521,332)	$(2,422,066)	$(2,547,112)	$(2,547,112)	$(1,025,780)
Net Expenditures	**$8,187,855**	**$7,661,806**	**$9,031,607**	**$8,788,870**	**$601,015**
General Fund Support	**$5,628,281**	**$5,671,855**	**$6,916,639**	**$6,673,902**	**$1,045,621**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for Fund Center (FC) 113 – Public Works – Facilities Management is recommended to increase by $1,626,795 or 17% compared to the FY 2025-26 adopted budget for a total budget of $11,335,982. This increase is primarily due to the addition of maintenance, custodial, and utility cost to support operations of the new Public Safety Communications Center and Probation building. Salaries and benefits are recommended to increase by $234,539, or 4% primarily due to salary and benefit increases associated with standard step increases and bargaining unit agreements. This increase is partially offset with a vacancy rate factor of 4% of total salary and benefits, or $242,737.

Services and supplies are recommended to increase by $1,300,180 or 32% primarily due to maintenance and operating cost for the Public Safety Communications Center and Probation building in the amount of $1,147,647, as well as increases in utility rates. Equipment reimbursement is budgeted in the amount of $92,076 for replacement of six custodial and maintenance vehicles.

Intrafund transfers in from other departments/fund centers are recommended to increase by $1,025,780 or 67%, due to a budgeting error where charges to Department of Social Services were budgeted in a revenue account rather than an Intrafund transfer account in FY 2025-26. This budgeting adjustment accounts for $914,797 of the total increase in intrafund transfers. The remaining increase is based on a time and materials rate increase and anticipated level of service. Total charges to departments, including both interfund and intrafund charges, are increasing by a net $471,521 or 13% compared to FY 2025-26 adopted levels, primarily due to anticipated work order requests and general maintenance and custodial activity.

Revenues are recommended to decrease by $444,606 or 17%, due to the Intrafund budgeting error described above partially offset with revenue associated with work order requests for projects. This fund center is recommended to be funded with 76% General Fund support for a net total of $6,673,902, which is an increase of $1,045,621 or 19% compared to the FY 2025-26 adopted budget.

The FY 2026-27 recommended Position Allocation List (PAL) for the department includes the same total number of FTE as the FY 2025-26 adopted PAL.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Request to add 1.00 FTE Locksmith II to support lock and access maintenance for all County facilities due to expanded operations and increased complexity of facility access.	
Expense:	**Funding Source(s):**
$132,025	General Fund: $132,025
Intended Results:	
1. Ensure timely response to emergency and high-priority security issues across all County facilities	
2. Improve preventative maintenance and reduce security vulnerabilities caused by deferred repairs	
3. Support consistent implementation of security standards and access control policies countywide	
4. Enhance continuity of operations and reduce disruptions to essential public services	

Title: Request to add 1.00 FTE Facility Maintenance Mechanics I/II/III to maintain the 291,000 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):**
$115,089	General Fund: $115,089
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 75 per year.	

Title: Request to add 2.00 FTE Custodian 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):**
$200,352	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. 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.	
3. Improve the ability to meet the requirements of the established service level agreements.	

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	84.50%	83.00%	96.18%	83.00%	

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	94.00%	92.00%	91.76%	92.00%	

Notes: No additional notes

Financing

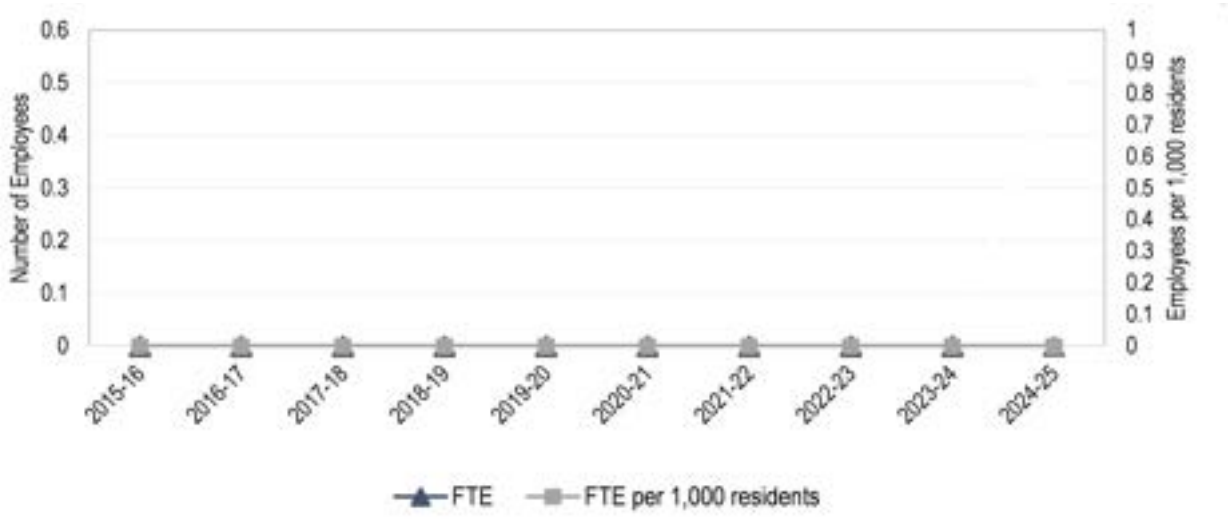
The Financing Service Group includes those budgets in which the County collects revenue and sets aside financial resources to fund expenditures that are not connected to a specific department.

Budgets in the Financing Service Group include: Countywide Automation, Debt Service, General Government Building Replacement, Non-Departmental Other Expenditures, Non-Departmental - Other Financing Uses, Non-Departmental Revenue, Other Post Employment Benefits, Pension Obligation Bonds, Public Facility Fees, Tax Reduction Reserve.

SERVICE GROUP BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$143,976,139	$41,318,725	40%
Revenue	$423,088,141	$46,844,158	12%
General Fund Support	$(279,112,002)	$(5,525,433)	2%
Staffing Levels	0.00 FTE	0.00 FTE	0%

Ten Year Staffing History



FC 266 — Countywide Automation Replacement

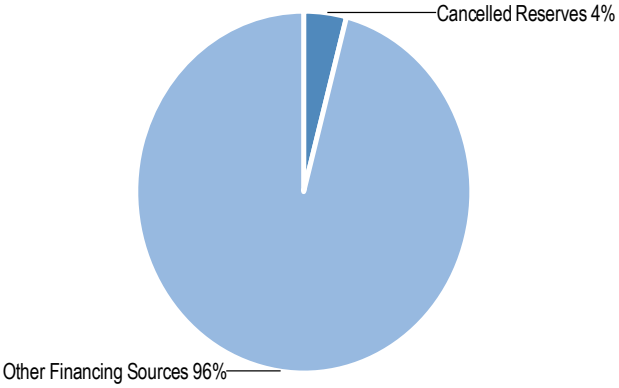
Daniel Milei - Information Technology Director

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.

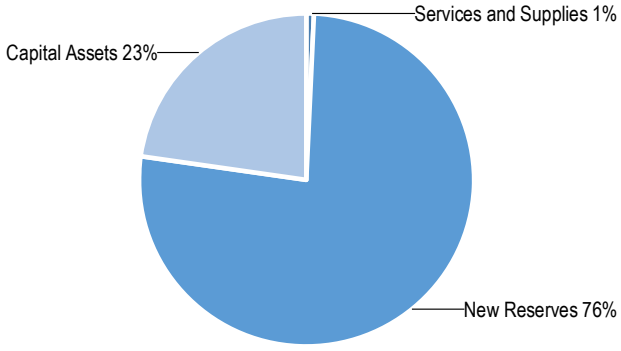
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Revenue from Use of Money & Property	$0	$(1,169,752)	$0	$0	$0
Charges for Current Services	$0	$(175,971)	$0	$0	$0
Other Financing Sources	$7,500,000	$19,919,917	$1,410,370	$30,800,000	$23,300,000
Total Revenue	**$7,500,000**	**$18,574,194**	**$1,410,370**	**$30,800,000**	**$23,300,000**
Fund Balance Available	$1,140,082	$0	$0	$0	$(1,140,082)
Cancelled Reserves	$0	$0	$1,080,083	$1,307,614	$1,307,614
Total Financing Sources	**$8,640,082**	**$18,574,194**	**$2,490,453**	**$32,107,614**	**$23,467,532**
Services and Supplies	$1,500,000	$2,643,287	$0	$227,531	$(1,272,469)
Capital Assets	$2,513,670	$30,414,507	$2,490,453	$7,290,453	$4,776,783
Transfers-Out	$0	$12,229	$0	$0	$0
Gross Expenditures	**$4,013,670**	**$33,070,023**	**$2,490,453**	**$7,517,984**	**$3,504,314**
New Reserves	$4,626,412	$0	$0	$24,589,630	$19,963,218
Total Financing Requirements	**$8,640,082**	**$33,070,023**	**$2,490,453**	**$32,107,614**	**$23,467,532**

Source of Funds



Use of Funds



CEO'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 Chief Executive Officer (CEO), as well as routine annual equipment replacement and upgrades of existing County systems.

Total financing sources are recommended at $32.1 million, an increase of $23.5 million or 272% compared to FY 2025-26 adopted levels. This includes $1.4 million per the depreciation schedule for Countywide Automation, a decrease in depreciation in the amount of $714,539 or 34% compared to FY 2025-26 adopted levels. In addition to this, it is recommended that $4.6 million of additional General Fund support be allocated to this fund center for a total decrease of $1.5 million or 20%, compared to supplemental General Fund support included in this fund center as part of the FY 2025-26 adopted budget. Also, $4.8 million is recommended to be included as revenue from the Tax Loss Reserve Fund for Enterprise Resource Planning (ERP) supplemental project expenses and $20 million is recommended to be included as revenue from reserves to fund the new property tax system. Cancelled reserves in the amount of $1.3 million are also recommended.

Of the total financing sources, $7.3 million is recommended to fund the capital assets expenses in this budget, an increase of $4.8 million or 190% compared to FY 2025-26. Capital assets are composed of capitalized information technology projects including custom software and fixed assets, such as network and computer equipment. In FY 2026-27, capital assets include software maintenance and fixed assets related to a variety of equipment replacements. It is recommended that $227,531 be put into services and supplies, a decrease of 85% due to the FY 2025-26 first year ERP license cost being budgeted here last year. The year two ERP license has been budgeted in FC 114 – Information Technology. The remaining $24.6 million is recommended to be placed into the Countywide Automation Replacement Designation for future anticipated projects, (most notably the property tax system project) an increase of 432% compared to FY 2025-26 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 2026-27 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 CEO.

This information is used in aggregate for the CEO 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 mid-year for consideration.

Projects are identified as being either "Recurring" or "Non-Recurring". Recurring projects are generally considered to be a normal expense for operations, such as replacement or upgrade of existing software and hardware in existing systems. Non-Recurring projects are projects which

substantially change an operational process or significantly change or expand the capacity and capability of the technological applications and tools used by the county. Once the projects are implemented, 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 CEO for FY 2026-27:

- Equipment Replacement (Recurring) Expense: $2,490,453
- Source of Funding: $1,410,370 in County Automation Replacement funds via depreciation of software, computer assets, and other equipment. $1,080,083 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.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

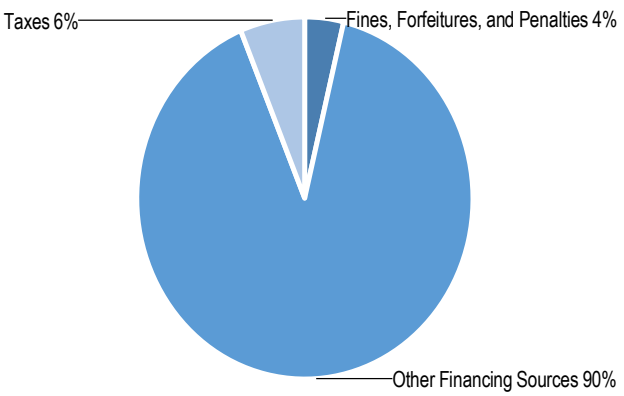
FC 277 — Debt Service

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.

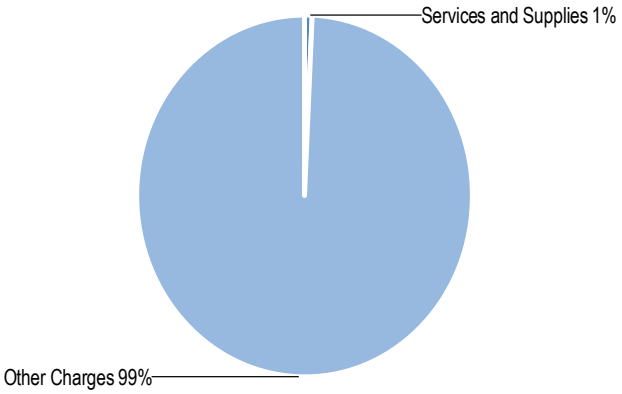
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Taxes	$515,000	$515,000	$515,000	$515,000	$0
Fines, Forfeitures, and Penalties	$307,500	$307,500	$309,425	$309,425	$1,925
Other Financing Sources	$7,458,591	$7,458,591	$7,464,111	$7,464,111	$5,520
Total Revenue	**$8,281,091**	**$8,281,091**	**$8,288,536**	**$8,288,536**	**$7,445**
Total Financing Sources	**$8,281,091**	**$8,281,091**	**$8,288,536**	**$8,288,536**	**$7,445**
Services and Supplies	$58,000	$58,000	$58,000	$58,000	$0
Other Charges	$8,223,091	$8,223,091	$8,230,536	$8,230,536	$7,445
Gross Expenditures	**$8,281,091**	**$8,281,091**	**$8,288,536**	**$8,288,536**	**$7,445**
Total Financing Requirements	**$8,281,091**	**$8,281,091**	**$8,288,536**	**$8,288,536**	**$7,445**

Source of Funds



Use of Funds



CEO'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 Executive Office for more details). Total FY 2026-27 debt payments made through this fund are increasing $7,445 or less than 1% compared to FY 2025-26 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)	$1,153,400	$28,835	$0	$1,182,235	PFF-Gen Gov Funds: $200,000 Tax Loss Reserve funds: $500,000 General Fund: $482,235
Paso Robles Courthouse	$195,000	$112,425	$2,000	$309,425	Courthouse Construction funds
Vineyard Drive interchange in North County (near Templeton)	$225,000	$118,900	$2,000	$345,900	Road Impact Fees collected in the Templeton area
California Infrastructure and Economic Development Bank (iBank) Loan for construction of the new Airport Terminal	$159,022	$176,785	$0	$335,807	Airports operating budget
California Energy Commission Loan	$168,151	$7,282	$0	$175,433	General Fund
Animal Services Faciliity	$490,000	$538,200	$2,000	$1,030,200	General Fund (FC 137 - Health Agency - Animal Services): $508,903 Contribution from cities: $521,297
Oceano Drainage	$54,000	$45,226	$9,923	$109,149	General Fund (Operating Transfer In to FC 245 - Roads)
Co-located Dispatch and Probation	$1,476,134	$3,009,409	$2,000	$4,487,543	General Fund: $3,787,543 PFF-Fire funds: $500,000 PFF-Law Enforcemnet funds: $200,000
Cayucos Veterans Hall	$83,866	$170,978	$0	$254,844	General Fund (FC 222 - Parks and Recreation - Community Parks)
Total	**$4,004,573**	**$4,208,040**	**$17,923**	**$8,230,536**	

In addition to the debt payments noted above, expenditures also include:

- $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.

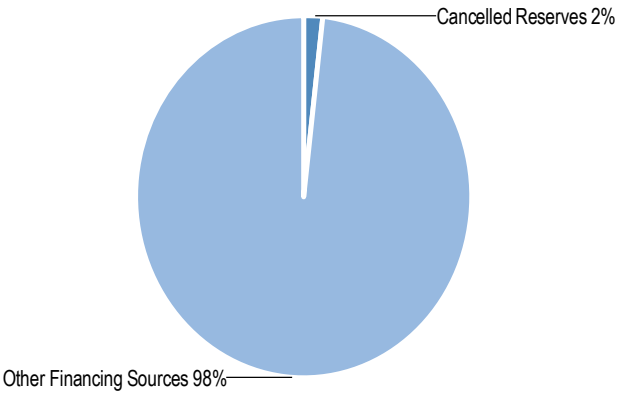
FC 267 — General Government Building Replacement

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.

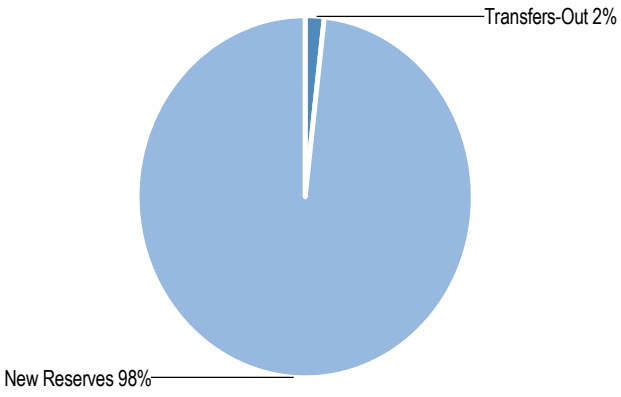
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Other Financing Sources	$4,405,001	$4,405,001	$21,958,598	$21,958,598	$17,553,597
Total Revenue	**$4,405,001**	**$4,405,001**	**$21,958,598**	**$21,958,598**	**$17,553,597**
Cancelled Reserves	$2,198,552	$2,198,552	$0	$400,000	$(1,798,552)
Total Financing Sources	**$6,603,553**	**$6,603,553**	**$21,958,598**	**$22,358,598**	**$15,755,045**
Transfers-Out	$500,000	$500,000	$400,000	$400,000	$(100,000)
Gross Expenditures	**$500,000**	**$500,000**	**$400,000**	**$400,000**	**$(100,000)**
New Reserves	$6,103,553	$6,103,553	$3,958,598	$21,958,598	$15,855,045
Total Financing Requirements	**$6,603,553**	**$6,603,553**	**$4,358,598**	**$22,358,598**	**$15,755,045**

Source of Funds



Use of Funds



CEO'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 just under $4 million should be placed into reserves to help fund replacement and new building projects. In FY 2026-27, it is recommended that a total of $400,000 be cancelled from the General Government Building Replacement reserve to fund a portion of the maintenance project expenses recommended for FY 2026-27.

As part of the County's ongoing review of department-managed trust and reserve accounts, the FY 2026–27 Recommended Budget includes the reallocation of $18 million from the Tax Loss Reserve Fund to the Building Replacement Designation. This action reflects a strategic alignment of available resources with long-term capital priorities, as the designation remains well below levels needed to support the County's facility replacement and capital planning objectives. The recommendation is also consistent with prior County practice, where Tax Loss Reserve funds have been utilized to support prior capital investments, and formalizes this approach within the appropriate designation to enhance transparency and alignment with budget structure and intent.

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 $952,377 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: $574,377
General Fund Support: $538,377

Deferred Compensation Plan

Provides the resources necessary for the daily operation of the County Deferred Compensation Plan.

Total Expenditures: $78,000
General Fund Support: $0

Emerging Opportunities

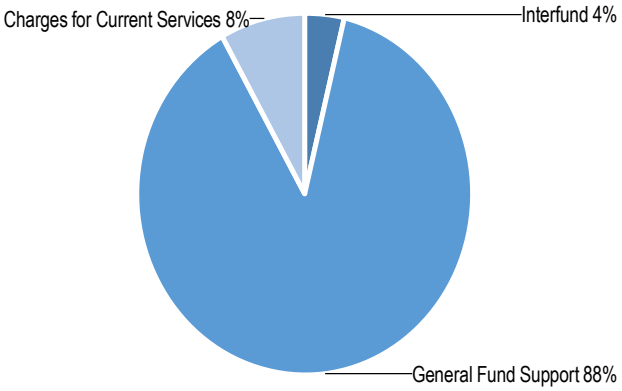
Established in the final FY 2025–26 adopted County budget, this program provides authority and funding for use by the Executive Office to respond to emerging priorities, time-sensitive initiatives, and unforeseen opportunities consistent with Board direction and County strategic objectives.

Total Expenditures: $300,000
General Fund Support: $300,000

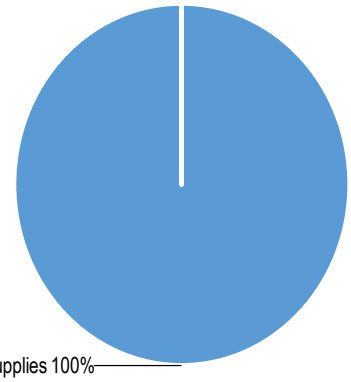
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Charges for Current Services	$69,000	$69,000	$78,000	$78,000	$9,000
Interfund	$36,000	$(36,000)	$36,000	$36,000	$0
Total Revenue	**$105,000**	**$33,000**	**$114,000**	**$114,000**	**$9,000**
Services and Supplies	$614,117	$766,117	$952,377	$952,377	$338,260
Gross Expenditures	**$614,117**	**$766,117**	**$952,377**	**$952,377**	**$338,260**
General Fund Support	**$509,117**	**$733,117**	**$838,377**	**$838,377**	**$329,260**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

The budget (gross expenditures) for this fund center is recommended to increase by $338,260 or 55% for a total budget of $952,377. This increase is primarily due to an allocation of $300,000 to the Executive Office for emerging opportunities as added in the FY 2025-26 final budget actions, an increase of $26,629 or 10% in Local Agency Formation Commission (LAFCO) charges, an increase of $9,000 or 16% for Deferred Compensation Administration related costs, and an increase of $13,501 for Sheriff related costs, partially offset by a decrease of $10,528 from the elimination of the allocation for organizational development projects. 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 2025-26 adopted amounts.

Expenditure Item	2025-26 Adopted	2026-27 Recommended	$ Diff	% Diff
AGP Video	40,000	40,000	-	0%
CSAC Membership	60,222	60,222	-	0%
CSAC Litigation	7,842	7,500	(342)	-4%
Deferred Comp Administration- Administrative Fee	33,000	35,000	2,000	6%
Deferred Comp Administration- Sageview consulting	25,000	32,000	7,000	28%
Deferred Comp Administration- Committee training	11,000	11,000	-	0%
Federal Lobbyist	72,000	72,000	-	0%
Local Agency Formation Commission (LAFCO)	262,609	289,238	26,629	10%
Rural County Representatives of California (RCRC)	14,000	14,000	-	0%
State Lobbyist	77,916	77,916	-	0%
Intradepartmental Charges - Sheriff	-	13,501	13,501	N/A
Organizational Development Projects	10,528	-	(10,528)	-100%
Emerging Opportunities - Executive Office	-	300,000	300,000	N/A
Total	**614,117**	**952,377**	**338,260**	**55%**

Revenue, which partially offsets the cost of the Deferred Compensation program and the Federal Lobbyist, is recommended to increase by $9,000 or 9% 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 by $329,260 or 65% compared to the FY 2025-26 Adopted Budget.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

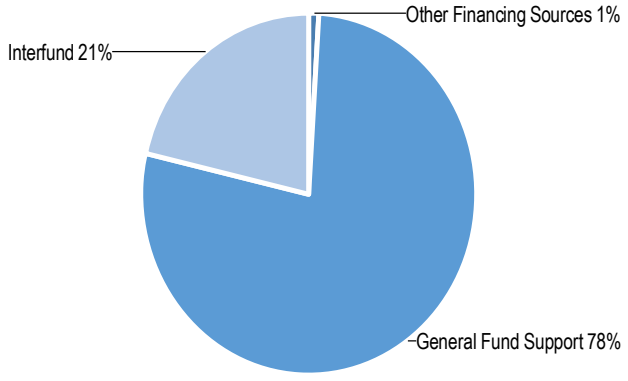
FC 102 — Non-Departmental - Other Financing Uses

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.

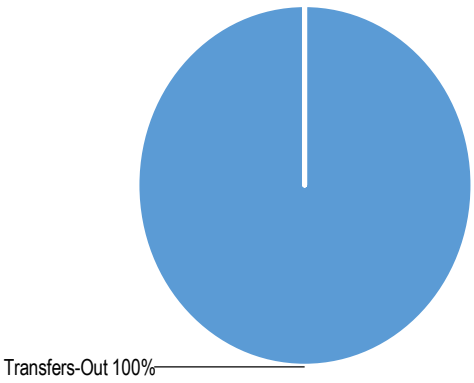
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Interfund	$7,119,976	$7,119,976	$7,602,801	$7,602,801	$482,825
Other Financing Sources	$1,372,989	$1,372,989	$335,807	$335,807	$(1,037,182)
Total Revenue	**$8,492,965**	**$8,492,965**	**$7,938,608**	**$7,938,608**	**$(554,357)**
Transfers-Out	$61,919,309	$61,919,309	$32,119,962	$61,437,992	$(481,317)
Gross Expenditures	**$61,919,309**	**$61,919,309**	**$32,119,962**	**$61,437,992**	**$(481,317)**
Less Intrafund Transfers	$(30,613,073)	$(30,613,073)	$(25,631,999)	$(25,832,759)	$4,780,314
Net Expenditures	**$31,306,236**	**$31,306,236**	**$6,487,963**	**$35,605,233**	**$4,298,997**
General Fund Support	**$22,813,271**	**$22,813,271**	**$(1,450,645)**	**$27,666,625**	**$4,853,354**

Source of Funds



Use of Funds



CEO'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 $61.4 million, reflecting a decrease of $564,829 or less than 1% compared to FY 2025-26 adopted levels. The following table is a summary of the recommended General Fund contributions to other funds in FY 2026-27:

Fund Center	FY 2025-26 Adopted	FY 2026-27 Recommended	$ Diff	% Diff
Fund Center 230 - Capital Projects	$5,080,000	$7,465,000	$2,385,000	47%
Fund Center 245 - Public Works - Roads	$6,578,294	$6,328,373	($249,921)	-4%
Fund Center 266 - Countywide Automation Replacement	$7,500,000	$6,000,000	($1,500,000)	-20%
Fund Center 267 - General Government Building Replacement	$4,405,001	$3,958,598	($446,403)	-10%
Fund Center 268- Tax Reduction Reserve	$27,583,716	$25,890,360	($1,693,356)	6%
Fund Center 277 - Debt Service	$4,968,782	$4,824,019	($144,763)	-3%
Fund Center 290 - Social Services - Homeless Services and Affordable Housing	$5,475,776	$5,576,584	$100,808	2%
Fund Center 305 - Parks and Recreation - Regional Parks	$0	$1,058,366	$1,058,366	100%
Fund Center 377 - Library	$327,740	$336,692	$8,952	3%
Total	**$61,919,309**	**$61,437,992**	**($481,317)**	**-1%**

- The General Fund contribution to FC 230 – Capital Projects provides funding for improvements to County facilities. The Capital Project expenses in FY 2026-27 are recommended to be funded with a combination of General Fund contribution ($7.5 million) and other funding sources ($650,000).
- The General Fund contribution to FC 245 – Roads is for the pavement management program and various roads projects. The FY 2026-27 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 2026-27 also is intended to fund the debt service on the Oceano Drainage project.
- 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 a decrease of $1.5 million or 20% in General Fund support to FC 266 – Automation Projects.
- 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 decrease of $446,403 or 10% 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 recommended to be $25.9 million or a decrease of $1.7 million compared to FY 2025-26 adopted levels.

- 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 $144,763 decrease in the General Fund contribution due to increased amounts 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 minor recommended increase to this fund center.
- The General Fund contribution to FC 305 – Parks and Recreation – Regional Parks is recommended at $1,058,366 to provide General Fund support above the Baseline including $936,023 for ongoing operation of Santa Margarita Lake and the adjacent Natural Area, and $122,343 to restore administrative support for Lopez Lake operations.
- 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.

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, Executive 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.

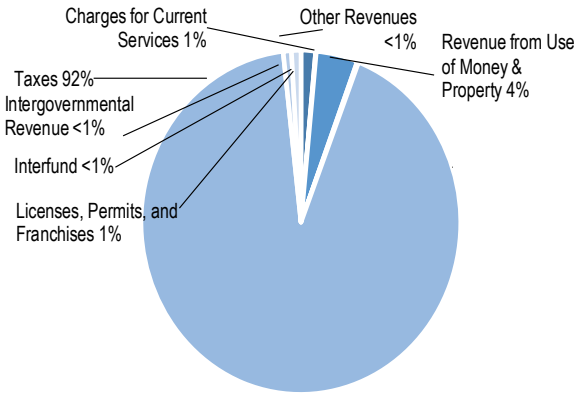
FC 101 — Non-Departmental Revenue

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.

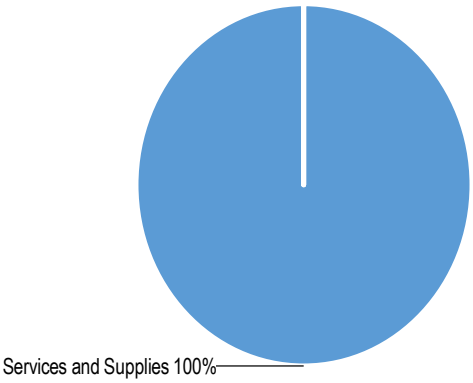
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Taxes	$275,066,385	$275,087,906	$284,156,317	$284,156,317	$9,089,932
Licenses, Permits, and Franchises	$4,451,297	$4,451,297	$4,673,863	$4,673,863	$222,566
Revenue from Use of Money & Property	$11,982,000	$15,477,717	$12,923,000	$12,923,000	$941,000
Intergovernmental Revenue	$2,169,655	$8,428,672	$2,434,349	$2,434,349	$264,694
Charges for Current Services	$2,926,903	$2,855,526	$2,931,908	$2,931,908	$5,005
Other Revenues	$1,205	$481,083	$121,205	$121,205	$120,000
Interfund	$311,517	$0	$376,367	$376,367	$64,850
Total Revenue	**$296,908,962**	**$306,782,201**	**$307,617,009**	**$307,617,009**	**$10,708,047**
Services and Supplies	$5	$0	$5	$5	$0
Gross Expenditures	**$5**	**$0**	**$5**	**$5**	**$0**
General Fund Support	**$(296,908,957)**	**$(306,782,201)**	**$(307,617,004)**	**$(307,617,004)**	**$(10,708,047)**

Source of Funds



Use of Funds



CEO'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 $307.6 million, which is an increase of approximately $10.7 million or 3.6% higher than the FY 2025-26 adopted amount of $296.9 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 $177.2 million, which is an increase of $6.5 million or 4% compared to FY 2025-26 adopted levels.
- Current Unsecured Property Tax for items such as vessels, airplanes, and farm equipment is budgeted at $6.7 million, which is $648,361 or 11% higher than FY 2025-26 adopted levels.
- Property Tax in Lieu of Vehicle License Fee (VLF) revenue is budgeted at $55.5 million, which is $2.5 million or 5% higher than FY 2025-26 adopted levels. This revenue source is part of the "VLF Swap" whereby counties receive additional property tax from the State in lieu of VLF revenue.
- Transient Occupancy Tax (TOT) (commonly referred to as the bed tax charged on lodging businesses) is budgeted at $16.5 million, which is $500,000 or 3% lower than FY 2025-26 adopted levels.
- Unitary Taxes (the Property Taxes on utilities such as power plants as well as pipelines throughout the County) are budgeted at $3.4 million, which is $804,070 or 31% higher than FY 2025-26 adopted levels.
- Sales and Use Taxes are budgeted at $16 million, which is flat compared to FY 2025-26 adopted levels.
- Property Transfer Tax is budgeted at $3.1 million, which is $491,258 or 14% lower than FY 2025-26 adopted levels.
- Supplemental Secured Property Tax is budgeted at $3 million, which is $477,631 or 14% lower than FY 2025-26 adopted levels.
- Cannabis Related Business Tax is budgeted at $800,000, which is $50,000 or 7% higher than FY 2025-26 adopted levels.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

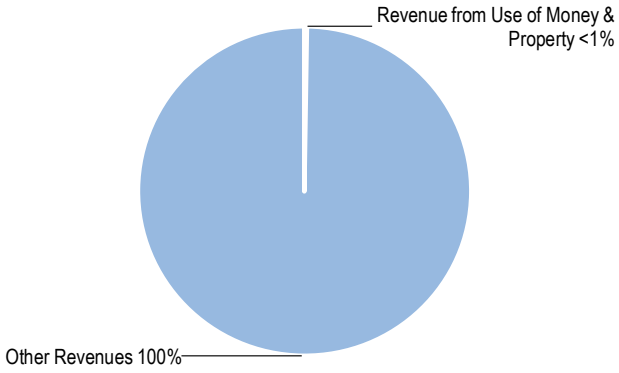
FC 413 — Other Post Employment Benefits

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.

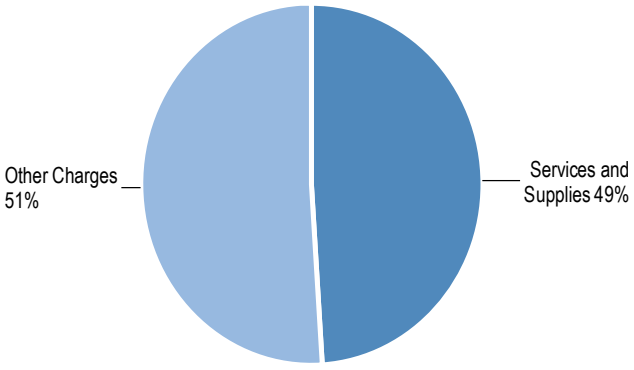
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Revenue from Use of Money & Property	$7,000	$7,000	$9,000	$9,000	$2,000
Other Revenues	$2,500,000	$2,500,000	$3,925,000	$3,925,000	$1,425,000
Total Revenue	**$2,507,000**	**$2,507,000**	**$3,934,000**	**$3,934,000**	**$1,427,000**
Total Financing Sources	**$2,507,000**	**$2,507,000**	**$3,934,000**	**$3,934,000**	**$1,427,000**
Services and Supplies	$1,925,100	$1,925,100	$1,927,100	$1,927,100	$2,000
Other Charges	$581,900	$581,900	$2,006,900	$2,006,900	$1,425,000
Gross Expenditures	**$2,507,000**	**$2,507,000**	**$3,934,000**	**$3,934,000**	**$1,427,000**
Total Financing Requirements	**$2,507,000**	**$2,507,000**	**$3,934,000**	**$3,934,000**	**$1,427,000**

Source of Funds



Use of Funds



CEO'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 2026-27 is $3.9 million, which is $1.4 million or 57% higher than what was set aside in FY 2025-26. For FY 2026-27, the charge per Full Time Equivalent (FTE) position is recommended at $1,500, which is an increase from the FY 2025-26 charge of $1,150 per employee.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

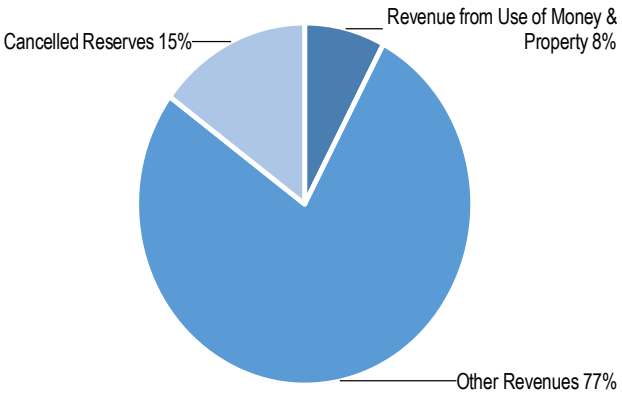
FC 392 — Pension Obligation Bonds

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.

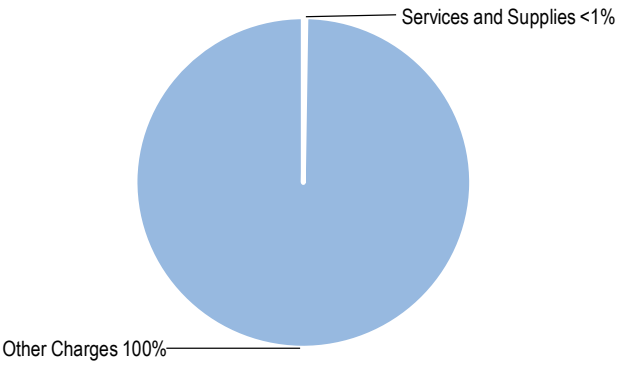
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Revenue from Use of Money & Property	$500,000	$500,000	$1,000,000	$1,000,000	$500,000
Other Revenues	$8,700,000	$8,700,000	$10,000,000	$10,000,000	$1,300,000
Total Revenue	**$9,200,000**	**$9,200,000**	**$11,000,000**	**$11,000,000**	**$1,800,000**
Cancelled Reserves	$3,017,200	$3,017,200	$1,927,200	$1,927,200	$(1,090,000)
Total Financing Sources	**$12,217,200**	**$12,217,200**	**$12,927,200**	**$12,927,200**	**$710,000**
Services and Supplies	$30,000	$30,000	$35,000	$35,000	$5,000
Other Charges	$12,187,200	$12,187,200	$12,892,200	$12,892,200	$705,000
Gross Expenditures	**$12,217,200**	**$12,217,200**	**$12,927,200**	**$12,927,200**	**$710,000**
Total Financing Requirements	**$12,217,200**	**$12,217,200**	**$12,927,200**	**$12,927,200**	**$710,000**

Source of Funds



Use of Funds



CEO'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 2026-27, it is anticipated that $10 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 4.6% down to 3.5% 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	$	9,510,000
San Luis Obispo Superior Courts	$	385,000
LAFCO/APCD	$	105,000
Interest	$	1,000,000
TOTAL	**$**	**11,000,000**

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 the FY 2017-18 Final budget in September 2017, $2 million of General 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 saved the County approximately $1 million annually.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

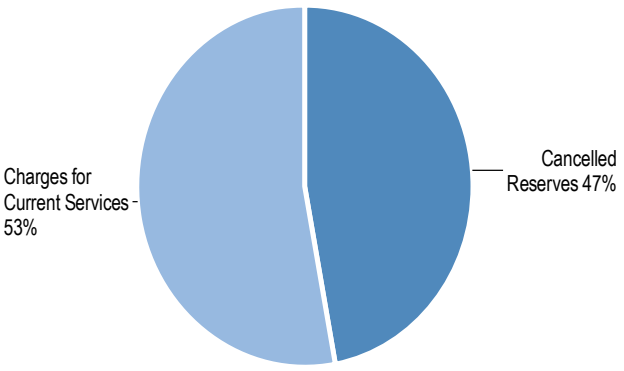
FC 247 — Public Facility Fees

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.

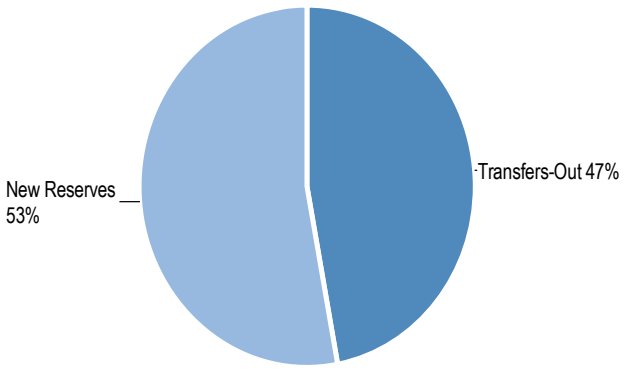
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Charges for Current Services	$904,414	$904,414	$1,012,216	$1,012,216	$107,802
Total Revenue	**$904,414**	**$904,414**	**$1,012,216**	**$1,012,216**	**$107,802**
Cancelled Reserves	$750,000	$0	$900,000	$900,000	$150,000
Total Financing Sources	**$1,654,414**	**$904,414**	**$1,912,216**	**$1,912,216**	**$257,802**
Transfers-Out	$750,000	$750,000	$900,000	$900,000	$150,000
Gross Expenditures	**$750,000**	**$750,000**	**$900,000**	**$900,000**	**$150,000**
New Reserves	$904,414	$0	$1,012,216	$1,012,216	$107,802
Total Financing Requirements	**$1,654,414**	**$750,000**	**$1,912,216**	**$1,912,216**	**$257,802**

Source of Funds



Use of Funds



CEO'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 $1.9 million, which is an increase of $257,802 or 16% compared to the FY 2025-26 adopted level due to current trends. For FY 2026-27, recommended financing sources include new fee 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, and 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 2026-27 recommended revenues are based on current trends in the first half of FY 2025-26. Actual revenues received during FY 2025-26 will be based upon the number and types of development permits issued during the year. Recommended revenue by PFF category is as follows:

- General Government: Recommended revenue is $205,453, which is an increase of $41,640 or 25% compared to the FY 2025-26 adopted level. All General Government PFF revenue is recommended to be added to reserves.
- Fire: Recommended revenue is $282,373, which is an increase of $13,053 or 5% compared to the FY 2025-26 adopted level. All Fire PFF revenue is recommended to be added to reserves.
- Law Enforcement: Recommended revenue is $142,376, which is an increase of $28,314 or 25% compared to the FY 2025-26 adopted level. All Law Enforcement PFF revenue is recommended to be added to reserves.
- Library: Recommended revenue is $101,596, which is an increase of $12,503 or 14% compared to the FY 2025-26 adopted level. All Library PFF revenue is recommended to be added to reserves.
- Parks: Recommended revenue is $280,418, which is an increase of $12,292 or 5% compared to the FY 2025-26 adopted level. All Parks PFF revenue is recommended to be added to reserves.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

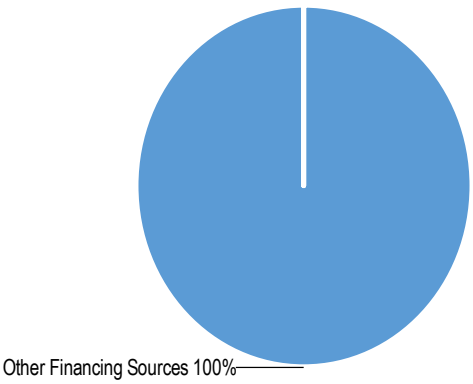
FC 268 — Tax Reduction Reserve

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.

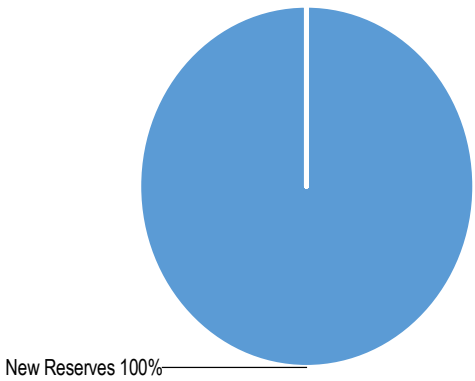
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Other Financing Sources	$27,583,716	$27,583,716	$25,890,360	$25,890,360	$(1,693,356)
Total Revenue	**$27,583,716**	**$27,583,716**	**$25,890,360**	**$25,890,360**	**$(1,693,356)**
Cancelled Reserves	$3,250,000	$3,250,000	$0	$0	$(3,250,000)
Total Financing Sources	**$30,833,716**	**$30,833,716**	**$25,890,360**	**$25,890,360**	**$(4,943,356)**
Transfers-Out	$3,250,000	$3,250,000	$0	$0	$(3,250,000)
Gross Expenditures	**$3,250,000**	**$3,250,000**	**$0**	**$0**	**$(3,250,000)**
New Reserves	$27,583,716	$27,583,716	$25,890,360	$25,890,360	$(1,693,356)
Total Financing Requirements	**$30,833,716**	**$30,833,716**	**$25,890,360**	**$25,890,360**	**$(4,943,356)**

Source of Funds



Use of Funds



CEO's COMMENTS AND RECOMMENDATIONS

The Tax Reduction Reserve currently serves as a key component of the County's overall financial security framework, providing flexibility to respond to economic uncertainty, revenue volatility, and unforeseen fiscal pressures. While originally established in 1998 following changes

to the depreciation methodology for the Diablo Canyon Power Plant, which resulted in reduced property tax revenues to the County and corresponding one-time allocations, its purpose has evolved over time.

Today, the reserve is intended to serve as a strategic financial safeguard that supports long-term fiscal stability and enables the County to maintain service levels during economic downturns or fiscal disruption. Consistent with this purpose, use of the reserve has been limited and targeted, including during the Great Recession when it was used as a short-term budget balancing measure. More recently, the Board authorized reserve funding to address significant infrastructure and storm-related impacts, including $19.9 million in loans and a $473,000 contribution for Parks and Recreation, contributing to the $73 million total need associated with the Winter 2023/2024 storm.

During the March 10, 2026, FY 2026-27 Budget update to the Board, staff presented a progress report on the County's ongoing Financial Rebalancing and Resiliency Initiative, a coordinated, multi-year effort focused on strengthening fiscal oversight, evaluating reserve and revenue practices, and reinforcing long-term structural sustainability across all departments. As part of this effort, the County Executive Office, in collaboration with the Auditor-Controller-Treasurer-Tax Collector-Public Administrator's Office, continues to advance a structured, multi-phase review of reserves and designations, departmental budget development practices, revenue management methodologies, and department-managed funds to enhance accountability, increase fiscal transparency, and ensure alignment with Board-adopted policies. As part of this effort, Phase II (Health Agency Revenue Management Review) has been incorporated into the FY 2026–27 Recommended Budget. This review identified approximately $25.9 million in one-time Medi-Cal reimbursement revenues available for General Fund purposes and determined that prior audit reserve practices were not supported under GAAP.

Consistent with Board Budget Goals and Policy #28, staff recommends recognizing these one-time revenues within the operating budget and transferring them to the Tax Reduction Reserve. Given the non-recurring nature and the County's exposure to ongoing fiscal uncertainty, this approach preserves the funds as a strategic fiscal safeguard. This is particularly important in light of potential State and Federal impacts to health and human services programs, including changes to Medi-Cal financing and eligibility, IHSS cost-sharing shifts, CalFresh administrative requirements, behavioral health realignment, and other intergovernmental funding adjustments that could materially increase County costs or reduce revenue. Maintaining these funds in reserve positions the County to absorb cost shifts, address increased service demand, and respond to policy changes without creating immediate structural imbalances. This approach strengthens the County's capacity to manage revenue volatility, supports continuity of mandated services during periods of disruption, and reinforces long-term financial resilience while maintaining full transparency and Board control over future use.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

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 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$11,507,972	$(1,947,799)	(14)%
Revenue	$8,434,000	$363,287	5%
General Fund Support	$3,073,972	$(2,311,086)	(43)%
Staffing Levels	0.00 FTE	0.00 FTE	0%

FC 230 — Capital Projects

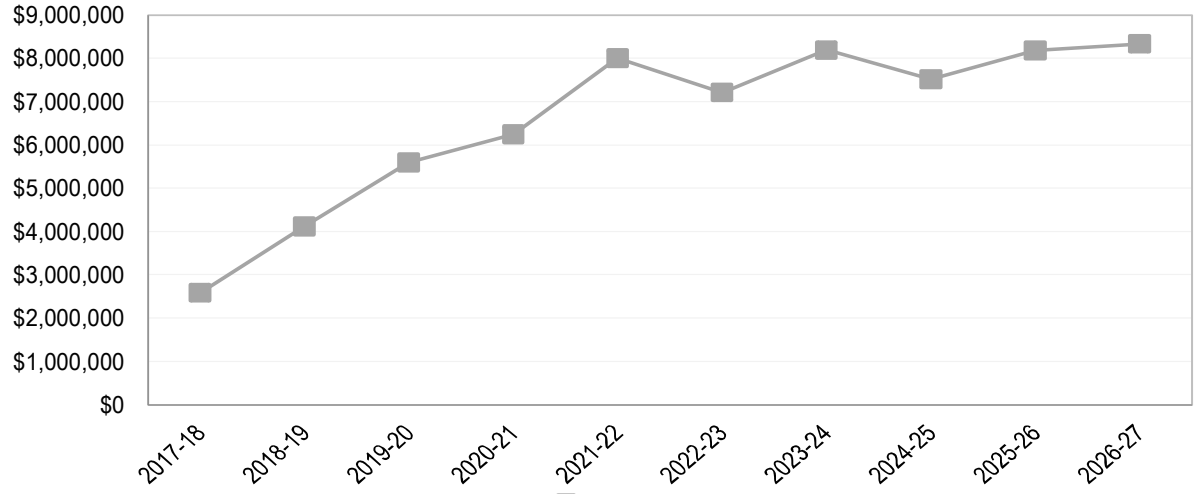
John Diodati - Public Works Director

Capital Projects provides funding for the planning and construction of County facility capital projects.

BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$8,334,000	$263,287	3%
Revenue	$8,334,000	$263,287	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 $8,334,000 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.

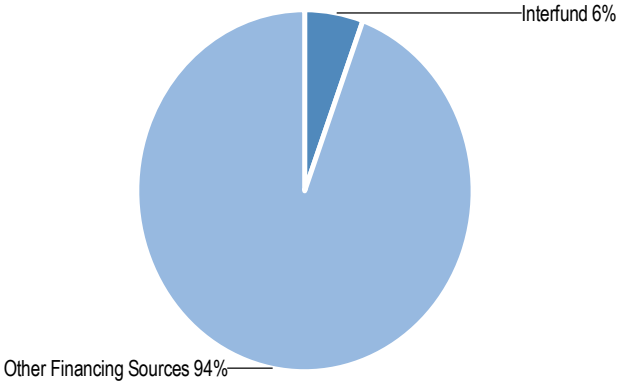
Total Expenditures: $8,334,000
General Fund: $7,465,000
Total Staffing (FTE): *

* Staffing is reflected in Fund Center 405 – Public Works

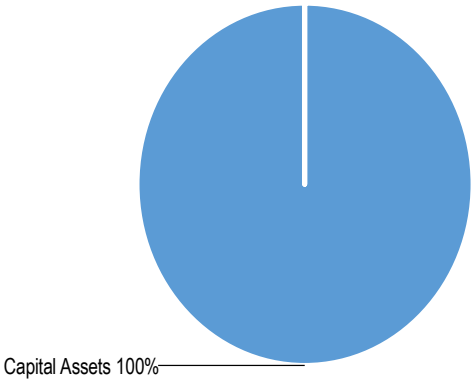
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Interfund	$200,000	$0	$0	$469,000	$269,000
Other Financing Sources	$5,580,000	$0	$0	$7,865,000	$2,285,000
Total Revenue	**$5,780,000**	**$0**	**$0**	**$8,334,000**	**$2,554,000**
Fund Balance Available	$304,313	$0	$0	$0	$(304,313)
Cancelled Reserves	$1,986,400	$0	$0	$0	$(1,986,400)
Total Financing Sources	**$8,070,713**	**$0**	**$0**	**$8,334,000**	**$263,287**
Capital Assets	$6,084,313	$0	$0	$8,334,000	$2,249,687
Gross Expenditures	**$6,084,313**	**$0**	**$0**	**$8,334,000**	**$2,249,687**
New Reserves	$1,986,400	$0	$0	$0	$(1,986,400)
Total Financing Requirements	**$8,070,713**	**$0**	**$0**	**$8,334,000**	**$263,287**

Source of Funds



Use of Funds



CEO'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 routine evaluation of County-owned facilities 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 Facilities and Infrastructure 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 Executive Office based on the criteria in the Budget Policies adopted by the Board of Supervisors. Projects, including standalone maintenance projects in Fund Center 200 – Maintenance Projects, are then presented to the Capital Improvement Executive Steering

Committee ("CI-ESC"), which is chaired by the Chief Executive Officer (or designee) and comprised of most 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 $8.3 million is recommended for FY 2026-27 for capital projects. There are 18 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 $7.5 million is recommended to be allocated from the General Fund, $469,000 is recommended to be funded from other funding sources, and $400,000 is recommended to be funded from the General Government Building Replacement Designation for general contingency.

Total expenditures are increasing by $2.2 million or 37% compared to FY 2025-26 adopted levels. The increase is primarily due to a smaller amount of General Fund needed 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.

CAPITAL PROJECTS

The following capital projects are recommended for funding in FY 2026-27.

320280 Public Works – Los Osos – Water Treatment Plant EV Charging, PEN22
2270 Los Osos Valley Road, Los Osos

- Scope: Install one level three Electric Vehicle ("EV") charging port, and two level two EV charging ports.
- Budget: $182,000
- Funding Sources: FC 405 – Public Works Internal Service Fund $182,000
- Operating Cost Impact: Installing EV chargers at this location will reduce fuel consumption and help the County meet State EV fleet requirements in a cost-effective manner.
- Intended Outcome: Installation of these chargers will allow Department of Public Works Utilities Division to efficiently utilize electric vehicles and move toward mandated fleet requirements.

320281 Public Works – Los Osos Landfill – Replace Bridge, PE-05
2285 Turri Road, Los Osos

- Scope: Replace the bridge on the access road to the closed Los Osos Landfill. Funding for Fiscal Year 2026-27 is for the design and permitting phases of the project. Construction will be estimated and recommended for funding in a future Fiscal Year after design and permitting are complete.
- Budget: $2,040,000
- Funding Sources: General Fund $600,000; TBD $1,440,000

- Operating Cost Impact: The "Landfill Closure and Monitoring Agreement," dated June 6, 1989, requires the County to maintain the existing access road at no cost to the other party.
- Intended Outcome: Replace the bridge on the access road to the closed Los Osos Landfill to restore functionality of the access road.

320282 Department of Social Services – San Luis Obispo – Repair and Seal Coat Paving, PTR01

3433 South Higuera Street, San Luis Obispo

- Scope: The project at the Department of Social Services facility includes repairing, seal coating, and restriping the asphalt pavement system, repairing concrete pedestrian pavement, and addressing ADA deficiencies.
- Budget: $534,000
- Funding Sources: General Fund $534,000
- 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 facility by improving the asphalt and concrete pavement systems and improving accessibility.

320283 Health – Atascadero – Relocate Drug & Alcohol Services, PBG01

5575 Hospital Way, Atascadero

- Scope: Relocate Drug & Alcohol Services from El Camino Real to Hospital Way, including replacing an ADA ramp and remodeling interior office space, lobby and restrooms.
- Budget: $287,000
- Funding Sources: Opioid Settlement Funds $287,000
- Operating Cost Impact: Completion of this project will enable the Health Agency to vacate a facility on El Camino Real and consolidate their operations on Hospital Way.
- Intended Outcome: Relocate Drug & Alcohol Services from El Camino Real to Hospital Way.

320284 Health – San Luis Obispo – Health Campus Cooling Tower Replacement, PTF66

2180 Johnson Avenue, San Luis Obispo

- Scope: The project at the Health Campus includes replacing the cooling tower, condenser water pump, plate heat exchanger, and cooling tower chemical treatment system pumps, and repairing or replacing condenser water piping couplings.
- Budget: $466,000
- Funding Sources: General Fund $466,000
- 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 replacing the cooling tower system.

320285 Health – San Luis Obispo – Outpatient ADA Restroom Remodel, PTF51
2178 Johnson Avenue, San Luis Obispo

- Scope: The project at the Mental Health Outpatient facility includes a complete remodel of the public restrooms behind the lobby/reception area to address ADA deficiencies and achieve compliance.
- Budget: $298,000
- Funding Sources: General Fund $298,000
- Operating Cost Impact: The ADA Transition Plan Implementation Program increases accessibility at County-owned facilities for persons with disabilities.
- Intended Outcome: Improve accessibility in the public restrooms and extend the useful life of the facility by improving the restroom finishes and fixtures.

320286 Sheriff – County Operations Center – Replace Ramps at Main Jail Modulars, PIC20
1585 Kansas Avenue F, San Luis Obispo

- Scope: The project at the Main Jail includes replacing the ramps, stairs, landings, and railings at the modular buildings.
- Budget: $196,000
- Funding Sources: General Fund $196,000
- 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 access to the modular buildings.

320287 Parks – Santa Margarita Lake – Osprey Parking Lot Repaving, PM-01
4695 Santa Margarita Lake Road, Santa Margarita

- Scope: The project at Santa Margarita Lake includes replacing the asphalt parking lot pavement at the Swimming Pool, removing asphalt and replacing with Class II base at Osprey Camp, repairing a portion of Santa Margarita Lake Road, and addressing ADA deficiencies.
- Budget: $1,085,000
- Funding Sources: General Fund $1,085,000
- 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 facility by improving the pavement system and improving accessibility.

320288 Parks – Arroyo Grande – Lopez Lake Campobello Restroom Roof Replacement, PMA01
6800 Lopez Drive, Arroyo Grande

- Scope: The project at Lopez Lake includes replacing the structural support beams and roofing system on the Campobello Restroom building.
- Budget: $83,000
- Funding Sources: General Fund $83,000
- 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 roofing system on the building.

320289 Parks – Atascadero – Replace Playground Surfacing at Heilmann Park, PBF01
9400 El Bordo Avenue, Atascadero

- Scope: The project at Heilmann Regional Park includes replacing the rubber playground surfacing with an engineered wood fiber system with drainage and addressing ADA deficiencies.
- Budget: $211,000
- Funding Sources: General Fund $211,000
- 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 playground surfacing and drainage and improving accessibility.

320290 Parks – Cayucos – Concrete Pavement & Stair Repairs, PJB01
Ocean Front Avenue, Cayucos

- Scope: The project at Cayucos Beach includes replacing concrete pavement subbase, concrete pedestrian pavement, stairway railings, and concrete masonry sitewall and integral benches, repairing concrete retaining walls, extending the foundation for the cantilevered storage building, replacing the curb, gutter, and sidewalk on the south side of the cantilevered storage shed from the handrail to the light post, and addressing ADA deficiencies. Funding for Fiscal Year 2026-27 is for the design and permitting phases of the project. Construction will be estimated and recommended for funding in a future Fiscal Year after design and permitting are complete.
- Budget: $841,000
- Funding Sources: General Fund $124,000; TBD $717,000
- 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 concrete features along the beach front.

320291 Parks – Cayucos – Hardie Pool Restroom Remodel, PKC03
273 Birch Avenue, Cayucos

- Scope: The project at the Hardie Park Swimming Pool Restroom Building is to remodel the restrooms, which includes replacement of the domestic water system, plumbing fixtures, exterior doors, frames, and hardware, interior and exterior lighting, electrical receptacles, changing room benches, and mirrors, refinishing interior and exterior walls, and addressing ADA deficiencies.
- Budget: $335,000
- Funding Sources: General Fund $335,000
- 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 restroom finishes, plumbing system, and plumbing fixtures, and improving accessibility.

320292 Parks – Cayucos – Replace Play Structure at Hardie Park, PKC01
Birch Avenue & B Street, Cayucos

- Scope: The project at Hardie Park includes removing or replacing the viewing platform at the creek, replacing the playground equipment and playground surfacing, resurfacing the parking lot pavement, and addressing various ADA deficiencies. Funding for FY 2026-27 is to design and permit the complete project scope. Construction will be estimated and recommended for funding in a future Fiscal Year after design and permitting are complete.
- Budget: $852,000
- Funding Sources: General Fund $70,000; TBD $782,000
- 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 playground, parking lot pavement, and accessibility.

320293 Parks – Cayucos – Replace Play Structures at Paul Andrew Park, PJB02
North 3rd Street, Cayucos

- Scope: The project at Paul Andrew Park includes replacing the play structures, swing set, playground surfacing, perimeter fencing, and bike rack, refinishing the playground bench, installing a fence around the historic jail and an interpretive sign, and addressing ADA deficiencies.
- Budget: $631,000
- Funding Sources: General Fund $631,000
- 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 playground and accessibility.

320294 Parks – Los Osos – Monarch Grove Trail Drainage Design & Signage, PEN21
98 Monarch Lane, Los Osos

- Scope: The project at the Monarch Grove Trail includes designing a resolution for drainage issues and installing signage compliant with Federal Park ADA standards. Funding for Fiscal Year 2026-27 is for the design and permitting phases of the project. Construction will be estimated and recommended for funding in a future Fiscal Year after design and permitting are complete.
- Budget: $125,000
- Funding Sources: General Fund $125,000
- 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 trail by improving the drainage and complying with ADA standards.

320295 Parks – Santa Margarita – Replace Picnic Shelter, PVA04
2210 H Street, Santa Margarita

- Scope: The project at Santa Margarita Park includes replacing electrical receptacles at the gazebo and BBQ shelter, repairing or replacing concrete pedestrian pavement throughout the park, replacing the picnic shelter and grill surface at Meadow Group Reservation Area, replacing the wood fence along creek at the playground, the fence around the playground, and the chain link fence at the northwest park perimeter, and addressing ADA deficiencies.
- Budget: $353,000
- Funding Sources: General Fund $353,000
- 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 repairing the electrical and pavement systems and improving accessibility and safety.

320296 Parks – San Luis Obispo – Replace Pennington Creek Road Bridge at El Chorro, PYA04
Dairy Creek Road, San Luis Obispo

- Scope: The project at El Chorro Regional Park includes replacement of the Pennington Creek Road bridge and abutments. Funding for FY 26-27 is to design and permit the complete project scope. Construction will be estimated and recommended for funding in a future Fiscal Year after design and permitting are complete.
- Budget: $2,619,000
- Funding Sources: General Fund $475,000; TBD $2,144,000
- 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 replacing the bridge and abutments.

320297 Parks – Templeton – Pool Equipment Shelter Reroof, PWB10
34 6th Street, Templeton

- Scope: The project at Templeton Park Swimming Pool includes replacing the roof and roof framing on the pool equipment shelter.
- 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 roofing system on the pool equipment shelter.

General Contingency

- Scope: The general contingency is available to cover unanticipated cost increases that occur during the course of delivery of capital projects.
- Budget: $400,000
- Funding Sources: General Government Building Replacement Designation $400,000
- 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 2026-27 Proposed Budget
Countywide Maintenance Projects & Facility Planning Programs

WBS No	Title	Total Approved Through FY 2025-26	FY 2026-27 Recommended New Appropriation	Total Approved Funding and FY 2026-27 Recommended Appropriation
EFS Bus Area 2300: GENERAL GOVERNMENT - AUC				
320126	Gen Gov't - COC - Parking and Road Improvements	$ 994,996		$ 994,996
320184	Gen Govt - SLO - Courthouse Annex HVAC and Re-Roof, PTB02-03	$ 1,718,997		$ 1,718,997
320197	Gen Govt - 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	$ 459,998		$ 459,998
320220	PW - Paso Robles - Section 1 Road Yard Fiber, PRA39	$ 243,999		$ 243,999
320222	Gen Govt - COC - Fuel Station Canopy, PIC25	$ 99,999		$ 99,999
320230	Gen Govt - COC - Water Lab Cabinets and Countertops, PIC19	$ 484,999		$ 484,999
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 Offices - Building 1200, PIC02	$ 468,000		$ 468,000
320268	Gen Govt - COC - Install Exhaust Fans, PIC17_18	$ 37,000		$ 37,000
320269	Gen Govt - SLO - Install Electronic Access Controls, PTB20, PTB02/03	$ 60,000	$ 1,540,000	$ 1,600,000
320280	Public Works - Los Osos - Water Treatment Plant EV Charging, PEN22		$ 182,000	$ 182,000
320281	Public Works-Los Osos Landfill-Replace Bridge, PE-05		$ 600,000	$ 600,000
	Sub Total:	**$ 6,872,986**	**$ 2,322,000**	**$ 9,194,986**
EFS Bus Area 2300: HEALTH AND SOCIAL SERVICES - AUC				
320164	Health - SLO - New Public Health Building	$ 249,999		$ 249,999
320253	DSS - SLO - Main Lobby Restroom ADA Remodel, PTR01	$ 137,999		$ 137,999
320273	Heath - Paso Robles - Adult and Youth Behavioral Health Facility	$ 12,490,000		$ 12,490,000
320282	DSS-SLO-Repair and Seal Coat Paving, PTR01		$ 534,000	$ 534,000
320283	Health-Atascadero-Relocate Drug & Alcohol Services, PBG01		$ 287,000	$ 287,000
320284	Health-SLO-Health Campus Cooling Tower Replacement, PTF66		$ 466,000	$ 466,000
320285	Health-SLO-Outpatient ADA Restroom Remodel, PTF51		$ 298,000	$ 298,000
	Sub Total:	**$ 12,877,998**	**$ 1,585,000**	**$ 14,462,998**
EFS Bus Area 2300: LIBRARY - AUC				
320196	Library - Arroyo Grande - Library Remodel, PAC02	$ 6,418,358		$ 6,418,358
320209	Library - Arroyo Grande - HVAC Replacement, PAC02	$ 207,000		$ 207,000
320266	Library - Nipomo - Public Restroom ADA Remodel, POB22	$ 191,000		$ 191,000
320270	Library - Oceano - Install Accessible Path of Travel, PP-06	$ 30,000		$ 30,000

FY 2026-27 Proposed Budget
Countywide Maintenance Projects & Facility Planning Programs

WBS No	Title	Total Approved Through FY 2025-26	FY 2026-27 Recommended New Appropriation	Total Approved Funding and FY 2026-27 Recommended Appropriation
	Sub Total:	**$ 6,846,358**	**$ -**	**$ 6,846,358**

FY 2026-27 Proposed Budget
Countywide Maintenance Projects & Facility Planning Programs

WBS No	Title	Total Approved Through FY 2025-26	FY 2026-27 Recommended New Appropriation	Total Approved Funding and FY 2026-27 Recommended Appropriation
EFS Bus Area 2300: PUBLIC SAFETY - AUC				
320061	Gen Govt - Templeton - Develop Public Safety Communications Center, PWA08	$ 39,922,355		$ 39,922,355
320112	Probation - SLO - New Probation Building (Design-Build), PTF75	$ 40,325,866		$ 40,325,866
320121	IT - Polonio Pass - Public Safety Radio Communications Tower, PY*19	$ 2,720,121		$ 2,720,121
320156	Sheriff - COC - Honor Farm Repairs, PIC31	$ 258,998		$ 258,998
320198	Sheriff - COC - Main Jail West Housing Yard Division, PIC32	$ 277,999		$ 277,999
320202	Fire - SLO - Replace Building 1666 at Camp San Luis (Drill Grounds)	$ 1,840,778		$ 1,840,778
320215	Sheriff - Nipomo - Construct New Substation	$ 11,122,998		$ 11,122,998
320224	IT - Paso Robles - Construct Portnoff Hill Communications Tower, PY*21	$ 2,555,367		$ 2,555,367
320227	Sheriff - COC - West Jail HVAC and Exhaust Fans, PIC32	$ 293,999		$ 293,999
320232	Probation - COC - Remodel Twelve Restrooms, PIC35	$ 355,999		$ 355,999
320244	Sheriff - COC - Main Jail Metal Roof Replacement, PIC20	$ 949,999		$ 949,999
320245	Sheriff – COC – West Jail Intake and Release Center Remodel, PIC32	$ 200,000		$ 200,000
320259	Sheriff - COC - Divide Jail Max Yard, PIC42	$ 694,000		$ 694,000
320260	Sheriff - COC - Remote Flush Systems, PIC32	$ 725,000		$ 725,000
320271	Fire - Cayucos - Install Emergency Generator, PKC07	$ 175,000		$ 175,000
320272	Fire - California Valley - Install Fuel Station, PZC02	$ 489,000		$ 489,000
320286	Sheriff-COC-Replace Ramps at Main Jail Modulars, PIC20		$ 196,000	$ 196,000
	Sub Total:	**$ 102,907,479**	**$ 196,000**	**$ 103,103,479**

FY 2026-27 Proposed Budget
Countywide Maintenance Projects & Facility Planning Programs

WBS No	Title	Total Approved Through FY 2025-26	FY 2026-27 Recommended New Appropriation	Total Approved Funding and FY 2026-27 Recommended Appropriation
EFS Bus Area 2300: PARKS - AUC				
320054	Parks - Morro Bay to Cayucos Connector of the CA Coastal Trail	$ 1,979,997		$ 1,979,997
320056	Parks - Templeton to Atascadero Connector	$ 1,696,499		$ 1,696,499
320096	Parks - Avila Beach - Bob Jones Trail - Octagon Barn to Ontario Road	$ 9,480,278		$ 9,480,278
320166	Parks - Santa Margarita - Fuel Canopy at Santa Margarita Lake Marina, PM*01	$ 239,748		$ 239,748
320170	Parks - Arroyo Grande - Lopez Lake Recreation Area - Water Tank Replacement (ARPA), PMA01	$ 2,139,997		$ 2,139,997
320240	Parks - Oceano - Oceano Memorial Park - Play Structure Replacement, PPB29	$ 769,000		$ 769,000
320241	Parks - Cambria - Shamel Park - Various Repairs, PGC01	$ 937,999		$ 937,999
320249	Parks - Oceano - Coastal Dunes RV Park Electrical Repairs, PPD12	$ 480,000		$ 480,000
320252	Parks - Lopez Drive - 2023 Storm Repairs, PMA01	$ 1,199,055		$ 1,199,055
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
320267	Parks - Avila Beach - Bob Jones Trailhead Parking Lot Repaving, PDA02	$ 303,000		$ 303,000
320275	Parks - Cayucos - Mannix Avenue Public Access Enhancement Plan, PKA32	$ 250,000		$ 250,000
320287	Parks - Santa Margarita Lake - Osprey Parking Lot Repaving, PM-01		$ 1,085,000	$ 1,085,000
320288	Parks-AG-Lopez Lake Campobello Restroom Roof Replacement, PMA01		$ 83,000	$ 83,000
320289	Parks-Atascadero-Heilmann Replace Playground Surfacing, PBF01		$ 211,000	$ 211,000
320290	Parks-Cayucos-Concrete Pavement & Stair Repairs, PJB01		$ 124,000	$ 124,000
320291	Parks-Cayucos-Hardie Pool Restroom Remodel, PKC03		$ 335,000	$ 335,000
320292	Parks-Cayucos-Replace Play Structure at Hardie Park, PKC01		$ 70,000	$ 70,000
320293	Parks-Cayucos-Replace Play Structures at Paul Andrew Park, PJB02		$ 631,000	$ 631,000
320294	Parks-Los Osos-Monarch Grove Trail Drainage Design & Signage, PEN21		$ 125,000	$ 125,000
320295	Parks-Santa Margarita-Replace Picnic Shelter, PVA04		$ 353,000	$ 353,000
320296	Parks-SLO-Replace Pennington Creek Road Bridge at El Chorro, PYA04		$ 475,000	$ 475,000
320297	Parks-Templeton-Pool Equipment Shelter Reroof, PWB10		$ 150,000	$ 150,000
	Sub Total:	**$ 21,031,573**	**$ 3,642,000**	**$ 24,673,573**
EFS Bus Area 2300: COMMUNITY SERVICES - AUC				

FY 2026-27 Proposed Budget
Countywide Maintenance Projects & Facility Planning Programs

WBS No	Title	Total Approved Through FY 2025-26	FY 2026-27 Recommended New Appropriation	Total Approved Funding and FY 2026-27 Recommended Appropriation
320158	Gen Govt - SLO - Vets Hall Electrical Upgrades, PTA85	$ 839,998		$ 839,998
320204	Gen Govt - Templeton - American Legion Hall Re-Roof, PWA01	$ 779,999		$ 779,999
320234	Gen Govt - SLO - Vets Hall - Install HVAC, PTA85	$ 1,812,000		$ 1,812,000
320235	Gen Govt - Simmler - Community Building Roof Replacement, PZ04	$ 293,000	$ 189,000	$ 482,000
	Sub Total:	**$ 3,724,997**	**$ 189,000**	**$ 3,913,997**
EFS Bus Area 2300: CAPITAL PROJECTS CONTINGENCY				
N/A	Capital Projects Contingency	$ -	$ 400,000	$ 400,000
	Sub Total:	**$ -**	**$ 400,000**	**$ 400,000**
	Total:	**$ 154,261,391**	**$ 8,334,000**	**$ 162,595,391**

FC 200 — Maintenance Projects

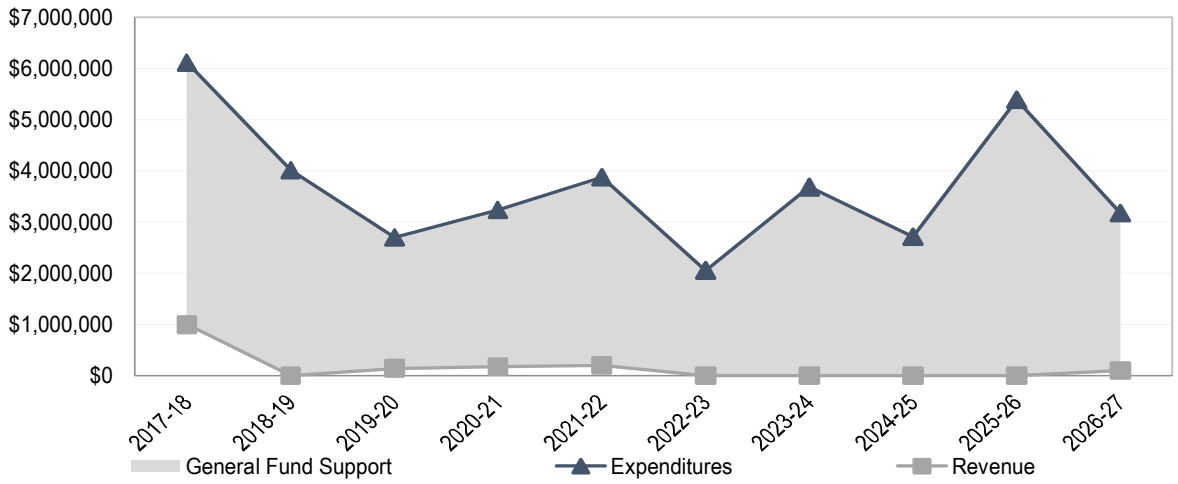
John Diodati - Public Works Director

Maintenance Projects provides funding for the planning and construction of County facility maintenance projects.

BUDGET AT A GLANCE

	FY 2026-27 Recommended	Change from FY 2025-26 Adopted	% Change
Expenditures	$3,173,972	$(2,211,086)	(41)%
Revenue	$100,000	$100,000	0%
General Fund Support	$3,073,972	$(2,311,086)	(43)%
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 $3,173,972 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: $600,000
General Fund Support: $600,000
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).

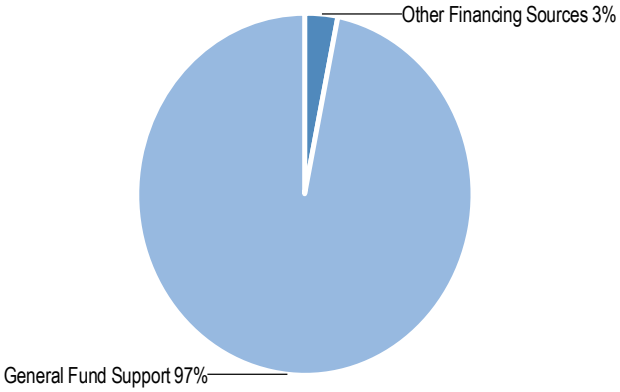
Total Expenditures: $2,573,972
General Fund Support: $2,473,972
Total Staffing (FTE): *

*Staffing is reflected in Fund Center 405 - Public Works

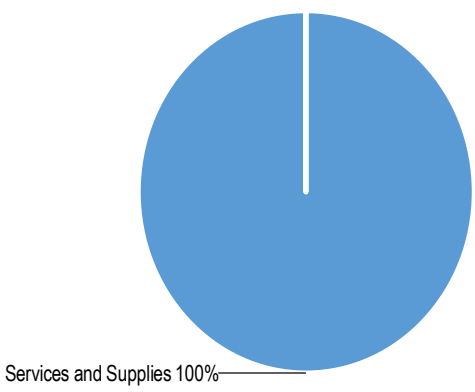
FINANCIAL SUMMARY

	FY 2025-26 Adopted	FY 2025-26 Estimated	FY 2026-27 Requested	FY 2026-27 Recommended	Change from FY 2025-26
Other Financing Sources	$0	$0	$0	$100,000	$100,000
Total Revenue	**$0**	**$0**	**$0**	**$100,000**	**$100,000**
Services and Supplies	$5,385,058	$0	$5,387,130	$3,173,972	$(2,211,086)
Gross Expenditures	**$5,385,058**	**$0**	**$5,387,130**	**$3,173,972**	**$(2,211,086)**
General Fund Support	**$5,385,058**	**$0**	**$5,387,130**	**$3,073,972**	**$(2,311,086)**

Source of Funds



Use of Funds



CEO'S COMMENTS AND RECOMMENDATIONS

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 routine evaluation of County-owned facilities 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 Facilities and Infrastructure 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 Executive Office based on the criteria in the Budget Policies adopted by the Board of Supervisors. Projects, including standalone maintenance projects in Fund Center 200 – Maintenance Projects, are then presented to the Capital Improvement Executive Steering Committee ("CI-ESC"), which is chaired by the Chief Executive Officer (or designee) and comprised of most 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 2026-27 is $3.2 million, compared to $5.4 million in FY 2025-26 adopted levels (41% less). This is comprised of $600,000 for the Countywide maintenance categories (groups of smaller projects) and $2.5 million for major standalone projects. In addition, $1 million is recommended in labor charges from FC 405 – Public Works ISF for the Architectural Services/Facilities Planning and Utilities functions. It is recommended that these projects be funded with $3.1 million of General Fund support and $100,000 from the General Government Building Replacement Designation for contingency.

The decrease in expenditures is primarily due to a smaller amount of General Fund funding needed for augmentations and new projects in FC 230 – Capital 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.

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 2026-27 budget. These categories are funded by the General Fund.

350188Gen Govt - Various - Countywide 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.

350189Countywide Facility Condition Assessment (“FCA”) Projects
Budget:$250,000

Funding in this category is used for projects designed to address deferred maintenance identified and prioritized through the Facility Condition Assessment (“FCA”) program.

350187 Countywide Energy and Water Conservation
Budget: $100,000

Funding in this category is used to conduct energy audits, implement distributed energy resources projects, and increase energy efficiency at County facilities.

MAINTENANCE PROJECTS

The following new maintenance projects are recommended for funding in the FY 2026-27 budget:

350230 General Government – Various – Facilities Planning Software
Various Locations Countywide

- Scope: Provide data tracking and reporting for the Americans with Disabilities Act ("ADA") Transition Plan Implementation Program, the Facility Condition Assessment ("FCA") Program, and the Countywide Energy and Water Conservation Program.
- Budget: $144,750

- Funding Sources: General Fund $144,750
- Operating Cost Impact: Facilities Planning software provides tools used to identify and track ADA, FCA, and Energy and Water Conservation projects.
- Intended Outcome: Comply with the Americans with Disabilities Act, protect and extend the useful life of the County's assets, and increase energy efficiency at County facilities.

350231 General Government – San Luis Obispo – Old Courthouse Flooding Repairs, PTB01

976 Osos Street, San Luis Obispo

- Scope: Repair waterproofing membrane, relocate two (2) existing sump pumps, and replace foundation drain at the West side of the Old Courthouse Building.
- Budget: $340,000
- Funding Sources: General Fund $340,000
- Operating Cost Impact: Waterproofing and improving drainage will eliminate future water intrusion into the facility.
- Intended Outcome: Repair the damage caused by flooding, replace waterproofing, and improve drainage at the Old Courthouse.

350232 Public Works-COC-Replace Major Maintenance Storage Sheds, PIC24

1355 Kansas Avenue, San Luis Obispo

- Scope: Replace wooden storage sheds with seatrains at Major Maintenance.
- Budget: $48,000
- Funding Source: General Fund $48,000
- Operating Cost Impact: Replacement of the wooden sheds will enable proper utilization, as the current sheds are not in a condition that is suitable for use.
- Intended Outcome: Replace wooden storage sheds with seatrains at Major Maintenance.

350233 Sheriff – County Operations Center – Main Jail Admin Hallway Electrical Repairs, PIC20

1585 Kansas Avenue F, San Luis Obispo

- Scope: The project at the Main Jail includes replacement of six (6) electrical panels in the Admin Hallway section of the facility.
- Budget: $120,000
- Funding Source: General Fund $120,000
- 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.

350234 Sheriff – County Operations Center – Jail Mechanized Door Refurbishment, PIC20_32

1585 Kansas Avenue B & F, San Luis Obispo

- Scope: The project at the Main Jail and West Jail includes refurbishing the mechanized door components and refinishing the mechanized doors.
- Budget: $120,000
- Funding Source: General Fund $120,000
- 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 mechanized doors by improving the various components of the system.

350235 Sheriff – County Operations Center – Weapons Range Electrical, PIC22
1505 Kansas Avenue, San Luis Obispo

- Scope: The project at the Weapons Range includes repairing the stairs, installing handrails, upgrading various electrical components, including lighting and lighting controls, receptacles, and breakers, and installing a new subpanel.
- Budget: $101,000
- Funding Source: General Fund $101,000
- 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 of the facility by improving the stairs and extend the useful life of the facility by improving electrical system.

350236 Sheriff – County Operations Center – Main Jail Staff Locker Room Remodel, PIC20
1585 Kansas Avenue F, San Luis Obispo

- Scope: The project at the Main Jail includes remodeling the staff locker rooms and restrooms.
- Budget: $298,000
- Funding Source: General Fund $298,000
- 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 finishes in the restrooms and locker rooms.

350237 Parks-Oceano-Demo Coastal Dunes Pool, PPD12
1001 Pacific Boulevard, Oceano

- Scope: Demolish unusable pool at Coastal Dunes Recreational Vehicle Park.
- Budget: $198,000
- Funding Source: General Fund $198,000
- Operating Cost Impact: Demolition of the pool will eliminate the operational costs associated with ongoing maintenance of the pool.
- Intended Outcome: Demolish unusable pool at Coastal Dunes Recreational Vehicle Park.

General Contingency

- Scope: The general contingency is available to cover unanticipated cost increases that occur during the course of delivery of capital projects.
- Budget: $100,000
- Funding Sources: General Government Building Replacement Designation $100,000
- 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.

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

1. Performance Measure: Average Facility Condition Index ("FCI") for public facilities.

Public facilities are accessed by County Staff and members of the public. The Facility Condition Index (FCI) is a ratio between 0 and 100 which represents the condition of a facility, and is calculated by dividing the cost of identified repairs by the current replacement value of the facility. An FCI of 0.00%-5.99% represents a facility in good condition, 6.00%-10.99% fair condition, 11.00%-30.99% poor condition, 31.00%-50.99% critical condition, and 51.00%-100.00% consider divestment because the cost of repairs are more than half of the current replacement value of the facility. The goal is to maintain an average FCI of 5.00% or better. This measure excludes Airports and Golf Courses.

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	5.00%	5.00%	5.00%	5.00%	5.00%
Actual	6.58%	17.23%	19.23%	19.59%	

Notes: This measure was transferred from FC 405 - Public Works.

2. Performance Measure: Average Facility Condition Index ("FCI") for non-public facilities.

Non-public facilities are accessed by County staff only. The Facility Condition Index (FCI) is a ratio between 0 and 100 which represents the condition of a facility, and is calculated by dividing the cost of identified repairs by the current replacement value of the facility. An FCI of 0.00% - 5.99% represents a facility in good condition, 6.00% - 10.99% fair condition, 11.00% - 30.99% poor condition, 31.00% - 50.99% critical condition, and 51.00% - 100.00% consider divestment because the cost of repairs are more than half of the current replacement value of the facility. The goal is to maintain an average FCI of 10.00% or better. This measure excludes Airports and Golf Courses.

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	0.00%	0.00%	0.00%	0.00%	18.06%
Actual	0.00%	0.00%	0.00%	0.00%	

Notes: This measure is new for FY 2026-27.

Department Goal: Provide cost-effective, reliable and safe facilities and property for County use.

3. 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Target	0.00	0.00	0.00	2,480.00	2,582.00
Actual	0.00	0.00	0.00	2,510.00	

Notes: This measure was transferred from FC 113 - Public Works Facilities Management.

FY 2026-27 Recommended Budget
Countywide Maintenance Projects & Facility Planning Programs

WBS No	Title	Total Approved Through FY 2025-26	FY 2026-27 Recommended New Appropriation	Total Approved Funding and FY 2026-27 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	$ 700,000		$ 700,000
350187	Countywide Energy and Water Conservation	$ 393,456	$ 100,000	$ 493,456
350188	Countywide Facility Emergent Work	$ 550,000	$ 250,000	$ 800,000
350125	Countywide Facility Condition Assessment Projects	$ 1,097,000		$ 1,097,000
350189	Countywide Facility Condition Assessment Projects	$ 440,528	$ 250,000	$ 690,528
350129	Countywide Facility Condition Assessment Projects	$ 9,891,627		$ 9,891,627
	Sub Total:	**$ 14,225,465**	**$ 600,000**	**$ 14,825,465**
	Total:	**$ 14,225,465**	**$ 600,000**	**$ 14,825,465**

FY 2026-27 Recommended Budget
Countywide Maintenance Projects & Facility Planning Programs

WBS No	Title	Total Approved Through FY 2025-26	FY 2026-27 Recommended New Appropriation	Total Approved Funding and FY 2026-27 Recommended Appropriation
EFS Bus Area 2000: GENERAL GOVERNMENT - MAINT				
350176	Gen Govt - SLO - Reconfigure Clerk-Recorder's Office, Human Resources and Auditor's Office, PTB20	$ 2,383,483		$ 2,383,483
350185	Gen Govt – SLO – Katcho Achadjian Government Center - After-Hours Use Modifications, PTB20	$ 167,000		$ 167,000
350190	Gen Govt - Various - Joint Occupied Facility Plans	$ 45,000	$ 15,000	$ 60,000
350191	Gen Govt - Various - County Building Standards	$ 16,000		$ 16,000
350192	Gen Govt - Various - Building Seismic Evaluations	$ 250,711		$ 250,711
350194	Gen Govt - County Operations Center - Update Conceptual Plan	$ 299,999		$ 299,999
350195	Gen Govt - Various - ADA Assessments and Management	$ 37,000	$ 10,000	$ 47,000
350197	Gen Govt - Various - Small Workplace and Remote Monitoring Program	$ 180,999		$ 180,999
350210	Gen Govt-SLO-Courthouse Conceptual Plan, PTB02/03	$ 363,000		$ 363,000
350211	Gen Govt – Countywide Facility Security Assessments	$ 1,440,000	$ 60,000	$ 1,500,000
350219	Gen Govt - Utility Coordination	$ 345,583	$ 174,000	$ 519,583
350220	Gen Govt - Architectural Services & Facility Planning	$ 848,475	$ 843,150	$ 1,691,625
350221	Gen Govt - Templeton - Install HVAC Controls, PWA06_PWA07	$ 45,000		$ 45,000
350222	Gen Govt - COC - Organized Trailer Storage, PIC00	$ 103,000		$ 103,000
350223	Gen Govt - SLO - 1144 Monterey Case Closure Planning, PTB10	$ 130,000		$ 130,000
350224	Gen Govt - COC - Re-Wire Receptacles to Emergency Power at EOC, PIC36	$ 12,533		$ 12,533
350230	Gen Govt - Facility Planning Software		$ 144,750	$ 144,750
350231	Gen Govt-SLO-Old Courthouse Flooding Repairs, PTB01		$ 340,000	$ 340,000
350232	Public Works-COC-Replace Major Maintenance Storage Sheds, PIC24		$ 48,000	$ 48,000
	Sub Total:	**$ 6,667,783**	**$ 1,634,900**	**$ 8,302,683**
EFS Bus Area 2000: HEALTH AND SOCIAL SERVICES -MAINT				
350206	Health - SLO - Children's Residential Treatment, PTF66	$ 797,000		$ 797,000
350226	Health - COC - Animal Services HVAC Controls, PIC47	$ 50,000		$ 50,000
	Sub Total:	**$ 847,000**	**$ -**	**$ 847,000**

FY 2026-27 Recommended Budget
Countywide Maintenance Projects & Facility Planning Programs

WBS No	Title	Total Approved Through FY 2025-26	FY 2026-27 Recommended New Appropriation	Total Approved Funding and FY 2026-27 Recommended Appropriation
EFS Bus Area 2000: PUBLIC SAFETY - MAINT				
350148	Sheriff - COC - Jail Lighting Upgrades	$ 133,999		$ 133,999
350155	Sheriff - COC - Interior Upgrades, PIC32	$ 520,999		$ 520,999
350170	Sheriff - COC - Create Multi Purpose Rooms, PIC32	$ 100,999		$ 100,999
350171	Sheriff - COC - Dayroom Separation, PIC32	$ 327,998		$ 327,998
350199	Sheriff - COC - Building 1203 - Replace Ramp & Remodel Restroom, PIC05	$ 552,000		$ 552,000
350200	Sheriff-COC-Main Jail Admin Electrical Repairs, PIC20	$ 130,999		$ 130,999
350201	Fire - Santa Margarita - Feasibility Study for New Fire Station	$ 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
350205	Sheriff - COC - Main Jail Breezeway Electrical Repairs, PIC20	$ 790,999		$ 790,999
350207	Probation - COC - Install Kitchenette, PIC35	$ 249,000		$ 249,000
350212	Sheriff - COC - Honor Farm Kitchen Electrical Repairs, PIC31	$ 459,000		$ 459,000
350214	Sheriff – COC - West Jail Electrical Repairs, PIC32	$ 77,000		$ 77,000
350218	Sheriff - Oceano - Substation Paint and Carpet Replacement, PP-48	$ 90,000		$ 90,000
350227	Probation - SLO - Demolish Casa Loma, PTF53	$ 765,000		$ 765,000
350233	Sheriff-COC-Main Jail Admin Hallway Electrical Repairs, PIC20		$ 120,000	$ 120,000
350234	Sheriff-COC-Jail Mechanized Door Refurbishment, PIC20_32		$ 120,000	$ 120,000
350235	Sheriff-COC-Weapons Range Electrical, PIC22		$ 101,000	$ 101,000
350236	Sheriff-COC-Main Jail Staff Locker Room Remodel, PIC20		$ 298,000	$ 298,000
	Sub Total:	**$ 4,947,993**	**$ 639,000**	**$ 5,586,993**
EFS Bus Area 2000: PARKS - MAINT				
350225	Parks - SLO - El Chorro - Clean and Repair Culverts, PYA04	$ 106,000		$ 106,000
350237	Parks-Oceano-Demo Coastal Dunes Pool, PPD12		$ 198,000	$ 198,000
	Sub Total:	**$ 106,000**	**$ 198,000**	**$ 304,000**

FY 2026-27 Recommended Budget
Countywide Maintenance Projects & Facility Planning Programs

WBS No	Title		Total Approved Through FY 2025-26		FY 2026-27 Recommended New Appropriation		Total Approved Funding and FY 2026-27 Recommended Appropriation
EFS Bus Area 2000: COMMUNITY SERVICES - MAINT							
350216	CS & Library-Santa Margarita-Seal Coat Paving, PVA01_PVA02	$	87,000			$	87,000
		Sub Total:	**$ 87,000**		**$ -**		**$ 87,000**
EFS Bus Area 2300: CAPITAL PROJECTS CONTINGENCY							
N/A	Capital Projects Contingency	$	-	$	100,000	$	100,000
		Sub Total:	**$ -**	**$**	**100,000**	**$**	**100,000**
		Total:	**$ 12,655,776**	**$**	**2,571,900**	**$**	**15,227,676**

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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	FY 24-25
104 - Administrative Office	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.							±	±	±	±
	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.									±	–
	Add funds for consultant services from KPMG for an assessment and management review of the Health Agency.										+
110 - Clerk-Recorder	Add funds for acquisition of voting equipment, warranties, and perpetual software licenses over 10 years.										+
111 - County Counsel	Delete a 0.50 FTE Deputy County Counsel I/II/III/IV, add 1.00 FTE Deputy County Counsel I/II/III/IV, and add 1.00 FTE Legal Clerk I/II/III – Confidential and reduce services and supplies ongoing to address ongoing increased litigation and legal services workload.										±
112 - Human Resources	Add 1.00 FTE Human Resources Analyst I/II/III and add funds for the position and for increased consultant support to address increased workload in the labor relations program.										+
	For FC 141 – Agricultural Commissioner - Add 6.50 FTE Agricultural/Weights & Measures Inspector I/II/III and delete 6.50 FTE Agricultural Inspector/Biologist I/II/III and delegate authority to Human Resources to implement 16.50 FTE PAL changes to reclassify vacant Agricultural Inspector/Biologist I/II/III or Weights & Measures Inspector I/II/III positions to Agriculture/Weights & Measures Inspector I/II/III to provide broader career development opportunities, support training and succession planning, and expand capacity by enabling inspectors to perform a wider range of duties.										+
	For FC 142 – Planning and Building – Add 10.00 FTE Permit Technician I/II and delete 10.00 FTE Land Use Technician and 3) amend the Position Allocation List (PAL) for Fund Center (FC) 290 – Social Services – Homeless and Affordable Housing by deleting 1.00 FTE Land Use Technician and adding 1.00 FTE Permit Technician I-II.										±
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.					±	±	±	±	±	±
	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.								±	±	+
	Restore funding for 1.00 FTE Information Technology (IT) Supervisor, grey-out 1.00 FTE Software Engineer, and redirect ongoing services and supplies savings to salaries and benefits in Fund Center (FC) 114 – Information Technology to ensure proper oversight of various department projects and services.										+
	Funds in the amount of $161,493 for temporary staff to support the Enterprise Resource Planning (ERP) and Public Defender Case Management projects and for negotiated salary and benefit increases.										+
116 - Central Services	Add 1.00 FTE Purchasing Manager, delete 1.00 FTE Administrative Services Officer I/II – Limited Term, and add funds for the replacement position to oversee and manage the County Purchasing function and ensure consistent and strategic procurement activities across all departments.										+
117 - Auditor-Controller Treasurer-Tax Collector Public Administrator	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.									±	±
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 - District Attorney	Delete 2.00 FTE Paralegal positions and add 2.00 FTE Senior Paralegal positions to realign District Attorney resources to reflect a more accurate portrayal of duties and requirements of the incumbent positions and help achieve operational goals.										+
	Pass-through funds for a one-year Restorative Justice Conferencing (RJC) for adult probationers pilot program operated by Restorative Partners to increase rehabilitation, reduce recidivism, and increase victim satisfaction.										–
	Delete 1.00 Full-Time Equivalent (FTE) Administrative Assistant Series and add 1.00 FTE Witness Coordinator position to reorganize Victim/Witness staff of the District Attorney's Office.										–
135 - Public Defender	Funds from Board of State and Community Corrections (BSCC) for third year of the Public Defense Pilot Program grant for the purposes of workload associated with the provisions in Sections 1172.1, 1172.6, 1473.7, and 3051 of the Penal Code.										±
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.								–	–	+
	Funding for expenditures related to the implementation of California Advancing and Innovating Medi-Cal (CalAIM) requirements within confinement facilities.								±	±	±
	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.									±	±
	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.									–	+
	Purchase and upfit two marked patrol vehicles and one K-9 marked vehicle.									–	+
	Add the following positions as a reorganization within the department: 1.00 FTE Correctional Sergeant, 1.00 FTE Supervising Legal Clerk, 1.00 FTE Systems Administrator I/II/III, and 1.00 Forensic Autopsy Technician, and delete the following: 2.00 FTE Supervising Correctional Technicians, 1.00 FTE Legal Clerk I/II/III, 0.50 FTE Forensic Autopsy Technician, 0.50 FTE Laboratory Technician, and 1.00 FTE Department Automation Specialist I/II/III.										+
	Add a Mobile Surveillance Camera System of two (2) mobile surveillance cameras using Operation Stonegarden Grant Funding (OPSG) for $33,000.										–
	Add one (1) hook and line rigging kit in the amount of $10,484 using Bomb Task Force trust funds.										+
	Add one (1) sUAS (small unmanned aerial system, also known as a "drone") using State Asset Forfeiture Funds in the amount of $8,054.										+

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	FY 24-25
	Add four (4) Sentinel Lock assemblies for West Housing Jail in the amount of $25,334, which is to be funded by the State Criminal Alien Assistance Program (SCAAP).										–
	Add 1.00 FTE Business Systems Analyst I/II/III and funds for the position to support the ongoing needs of the Jail and Records Management Systems.										+
	Add 1.00 FTE Sheriff's Deputy Director – Support Services Bureau, delete 1.00 FTE Program Manager I/II, and delete 1.00 FTE Department Personnel Technician.										+
	Add funds from the California Department of Healthcare Services (DHCS) in the amount of $3,500,000 over four years for the Providing Access and Transforming Health (PATH) Justice-Involved (JI) Capacity Building Program Round 3 Grant to support the planning and implementation of California Advancing and Innovating Medi-Cal (CalAIM) initiatives in County correctional facilities for salaries, equipment, professional services, and maintenance projects, and add the following Limited Term positions funded by PATH JI grants: 1.00 FTE Sheriff's Correctional Deputy, 1.00 FTE Behavioral Health Specialist I/II/III, and 1.00 FTE Behavioral Health Clinician I/II/III through September 30, 2026.										+
	Add funds in the total net amount of $6,689,954, which will include the appropriation of $4,224,182 in new allocations of United States Department of Justice ("DOJ") grant funding administered by the Office of Community Oriented Policing Services ("COPS") and $1,562,639 in new allocations of General Government Building Replacement Designation funds for three communications tower projects, the purchase of new communications equipment and software, and the development of an encrypted radio channel. Add one (1) Encrypted Radio System including up to 450 Encrypted Radios valued at approximately $752,000 and one (1) Computer Aided Dispatch ("CAD") Software valued at approximately $350,000.										–
	Add 1.00 FTE Senior Systems Administrator and 1.00 FTE Senior Network Engineer for security electronic systems.										–
	Add Community Oriented Policing Services (COPS) Grant FY 2023-24 earmark funding allocation in the amount of $2,000,000 to purchase new digital portable radios for patrol and custody divisions, and dispatch radio consoles.										–
	Update and expand the County's Tsunami Emergency Response Plan.			±	±	±	±	±	±	±	±
	Add Nuclear Power Preparedness funds in the amount of $414,022 to enhance the EOC, increase North County deployment capacity, and improve emergency communications capabilities.								±	±	±
138 - Administrative Office – Emergency Services	Add 2.00 FTE Limited Term Emergency Services Coordinator I for a period of five years to complete all-hazards plans by June 2029; and extend an existing 1.00 FTE Limited Term Emergency Services Coordinator III for another four years to complete emergency plan mapping before June 2029.										±
	Add funds for consultant services to complete the 5-year update to the county's Multi-Jurisdictional Hazard Mitigation Plan to produce a coordinated approach to hazard mitigation throughout the county.										±
	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.									±	+
139 - Probation	Add 2.00 FTE Assistant Chief Deputy Probation Officer (ACDPO) positions to serve as first-line management and delete 1.00 FTE Chief Deputy Probation Officer.										±
	Add 1.00 FTE Program Manager to increase the capacity to implement critical changes required by the evolving mandates of Juvenile Justice Realignment reporting, Title 15 compliance, and Cal-AIM.										+
	Add 1.00 FTE Systems Administrator to address the department's increasing IT support needs.										±
	Add funds to support the planning and implementation of California Advancing and Innovating Medi-Cal (CalAIM) initiatives in County youth correctional facilities.										±
140 - County Fire	Add vegetation management equipment.									±	+
	Add funds for the purchase of five replacement County Fire Apparatus and search and rescue equipment, and the purchase of two new Cold Cut Cobras.										±
141 - Agricultural Commissioner	Add 1.00 FTE Supervising Agricultural/Weights and Measures Inspector and delete 1.00 FTE Agricultural Inspector/Biologist I/II/III to enhance oversight and enforcement activities; redirect ongoing temporary help budget to permanent salary expenditures to offset increased expenditures.										±
142 - Planning and Building	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.									–	±
	Add funds for the County via a funding agreement with Southern California Edison (SCE) in the amount of $36,339,000 from 2024-2027 for the County to serve as the portfolio administrator for and fund the Central California Rural Regional Energy Network (CCR REN), and add 1.00 FTE Limited-Term (LT) Administrative Services Manager through December 31, 2027.										+
	Add funds for a 3-year internal loan to implement a Phase I 'jump start' of the Los Osos Habitat Conservation Plan (LOHCP), including fee title or easement acquisition and restoration projects for habitat conservation and add 0.50 FTE Senior Planner to implement the LOHCP and coordinate with other agencies and consultants to achieve habitat conservation objectives.										±
	Add 1.00 FTE Limited-Term Division Manager - Planning and 1.00 FTE Limited-Term Utility Coordinator, both through December 31, 2027, to further support the development and implementation of the Central California Rural Regional Energy Network (CCR REN).										±
160 - Health Agency – Public Health	Add 1.00 FTE Environmental Health Specialist I/II/III to provide services for the Local Primacy Agency Small Water Systems Program.					–	±	±	–	–	±
	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.								±	±	+
	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.									±	+
	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.									±	±
	Extend 1.00 FTE Limited Term Administrative Assistant I/II/III to support the Health Agency's significant growth in staffing and programs. Increase interdepartmental charges to FC-112 Human Resources and transfer funding from FC-166 Behavioral Health Professional Services Expense for Security Guard in Psychiatric Health Facility.										+
	Funding transfer for a 1.00 FTE Limited Term Human Resources Analyst I/II/III, currently funded by Public Health American Rescue Plan Act (ARPA) which expires December 31, 2024, to the Epidemiology and Laboratory Capacity #4 (ELC4) grant provided by the Health Agency. Extend the Limited Term to June 30, 2026.										+

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	FY 24-25
	Contract with KD Janni Landscaping Inc., with a retroactive effective date of July 1, 2024, in the amount of $125,000 for FY 2024-25 for ground maintenance services at multiple Health Agency locations, with delegation of authority to the Health Agency Director to execute up to four one-year extensions that do not increase the level of General Fund Support required by the Health Agency.										+
	Funds from the California Home Visiting Program (CHVP) Innovation 2.0 grant from the California Department of Health (CDPH) in Consortium with the County of Santa Cruz to provide support for the implementation of the trauma-informed approach Public Health Nursing project as part of the Central Coast Home Visiting Consortium and extension of 1.00 FTE Limited Term Administrative Services Officer I/II through June 30, 2025 (previously ending December 31, 2024) to maintain continuity in service delivery, improve efficiency, and avoid disruptions in essential functions.										+
	Funds from the California Health and Human Services Agency Data Sharing Agreement Signatory Grant for a total amount not to exceed $115,000 for support of the statewide initiative to subsidize investments to meet Data Exchange Framework Data Sharing Agreement requirements.										±
	Contract with OCHIN, Inc. for an amount up to $997,619 for implementation and annual maintenance for the Electronic Health Record (EHR) project. Funds in the amount of $2,086,221 to support one-time costs, project staffing, equipment, and Year 1 of the licensing and maintenance fees, and contingencies related to the EHR Project . Extend 1.00 FTE Limited Term Business Systems Analyst I/II/III through December 31, 2026 (previously expiring August 8, 2025) and 1.00 FTE Limited Term Administrative Services Officer I/II through August 31, 2027 (previously ending November 30, 2025).										±
166 - Health Agency - Behavioral Health	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 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.							–	±	±	±
	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 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.									±	+
	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.									–	±

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	FY 24-25
	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.									±	±
	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.									–	+
	Add the following limited term positions: 1.00 FTE Behavioral Health Specialist I/II/III and 2.00 FTE Licensed Psych Technicians through June 30, 2026, funded by Opioid Settlement Funds to add an additional Community Action Team.										±
	Add funds for the period of October 1, 2022 to September 30, 2026 to expand substance use disorder treatment capacity for Adult Drug Courts, and add 1.00 Limited Term FTE Behavioral Health Specialist I/II/III through September 30, 2026.										±
	Add a 1.00 FTE Behavioral Health Specialist I/II/III and funds for the position, supplies, and vehicle costs to support the Health Agency's Behavioral Health Department's Community Assistance, Recovery and Empowerment Care (CARE) Court Program.										±
	Add 2.00 FTE Limited Term Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III through June 30, 2025 assigned to the City of San Luis Obispo Police Department's (SLOPD) Community Action Team (CAT) and San Luis Obispo City's Fire Department (SLOFD) Mobile Crisis Unit (MCU).										±
	Add 1.00 FTE Program Manager I/II, delete 1.00 FTE Administrative Services Officer I/II, 0.50 FTE Behavioral Health Clinician I/II/III, 1.00 FTE Secretary I/II in FC 166 – Behavioral Health and add 1.00 FTE Public Information Specialist I/II, 1.00 FTE Administrative Services Officer I/II, 1.00 FTE Accountant I/II/III, 1.00 FTE Information Technology Specialist I/II, 1.00 FTE Sr. Information Technology Specialist and delete 1.00 FTE Administrative Services Manager, 1.00 FTE Limited Term Administrative Services Officer I/II, 1.00 FTE Limited Term Public Information Specialist I/II, 2.00 Departmental Automation Specialist I/II/III in FC 160 – Public Health to support the creation of an Access and Crisis Services Division and to improve support for Behavioral Health efforts.										±
	Add funds from the Mental Health Services Oversight & Accountability Commission for the Mental Health Student Services Act in the total amount of $750,000 and add MHSA funds for the 36-month period starting on the date of execution of the grant agreement to develop and implement a local mental health student services sustainability strategy and wellness initiatives in collaboration with local schools.										±
	Add Mental Health Services Act (MHSA) funds in the amount of $600,000 for FY 2024-25 through 2026-27 for the Medi-Cal Maximization & Training Initiative (MMTI) Innovation Workplan.										–
180 - Social Services	Add 1.00 FTE LT Program Manager for Safe Parking and Blue Bag Pilot Programs.							±	±	±	±
	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).								±	±	±
	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.								±	±	+
	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.									±	+
	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.									±	±
	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.									±	±
	Funds in the amount of $3,650,000 to create a 4-bed Children's Crisis Residential Program (CCRP) in San Luis Obispo.										–
186 - Veterans Services	Extend a 1.00 FTE Limited Term FTE Veterans Services Representative I/II/III through June 30, 2026.									–	+
	Convert a 1.00 FTE Limited Term Veterans Services Representative I/II/III to a 1.00 FTE permanent position to provide services to justice-involved veterans.										±
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).									±	–
222 - Parks and Recreation - Community Parks	Add funds for the development of the Parks Master Plan.										±
	Add 1.00 FTE Supervising Administrative Clerk II to oversee daily operations at the Cayucos Veterans Hall and provide critical support for a variety of special use and permitting functions across other County Parks locations.										–
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.						±	±	±	±	±
	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.									±	+
	Funds in the amount of $540,580 onetime and ongoing hosting expenses to set up and configure a new Criminal Justice Information System (CJIS) with increased data security and 24/7 functionality.										±
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 amount of $2,600,000 from SB 1090 Proceeds – Homekey Designation and proof of commitment of funds to People's Self-Help Housing.									±	±
	Extend 1.00 FTE Limited Term Program Manager to permanent position to manage the Department of Housing and Community Development (HUD) Community Development Block Grant (CBDG) program and is responsible for submitting the Annual HUD Action Plan through June 30, 2025.										+
	Add 1.00 FTE Limited Term Fiscal Administrative Services Manager through June 30, 2025 for the Homeless Services Division for oversight of funding and strategic planning for spending.										+

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	FY 24-25
	Extend 2.00 FTE Limited Term Administrative Services Officer II through June 30, 2025 to support grant administration, including monitoring and reporting.										+
	Extend 1.00 FTE Limited Term Administrative Assistant III through June 30, 2025 to support grant administration, including monitoring and reporting.										+
	Add funds in an amount not to exceed $10,938,837 from the County's Manufactured Home Replacement and Elevation (MHRE) program allocation with the goal of replacing storm-damaged or destroyed mobile homes in San Luis Obispo County.										±
	Funds in an amount not to exceed $357,000 to execute a reimbursement agreement with the City of San Luis Obispo for construction of a sewer main extension in Bishop Street to serve the Welcome Home project and any future development on the County owned Johnson Avenue Campus.										+
	Funds in the amount of $1,300,000 using SB 1090 Proceeds – Affordable Housing Designation to People's Self Help Housing for Cambria Pines Apartment project.										±
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).						–	–	–	–	–
	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.									±	±
	Add funds to implement and support on-line Parks Registration System to provide a more effective system for the public to register for Parks and Recreation services and programs.										±
	Funds in the amount of $318,590 from the Quagga and Zebra Mussel Infestation Prevention Grant Program pilot program for funding to support Quagga Mussel and Zebra Mussel infestation prevention at Lopez Lake.										±
377 - Library	Purchase and installation of an automated materials handling (AMH) machine at the Atascadero Library. Approved via Board action on February 27, 2024, item #21.									±	+
	Funds in the amount of $234,722 over two years to support literacy programming.										±
	Delete 2.00 FTE Library Associate I/II/II and 0.50 FTE Senior/Account Clerk and add 1.00 FTE Senior/Account Clerk for FC 377 – Library to address operational needs; add 1.00 FTE Social Worker I/II/III/IV for FC 180 – Social Services to provide social services outreach and resources to San Luis Obispo Library patrons in need of assistance.										±
405 - 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.									±	±
	Request to add 1.00 FTE Capital Planning/Facilities Manager and a truck estimated at $50,000 and delete 1.00 FTE Engineer I/II/III to oversee a comprehensive maintenance program for Special Districts structures like tanks, generators, and well houses across 18 facilities, address deferred maintenance, implement preventative measures, and develop an asset management program.										±
	Add funds to purchase the property at 2321 Creek Road, Oceano, CA, APN 061-161-008, demolish the property, and restore the flood plain on that property.										±
	Add funds for a Joint Funding Agreement (JFA) between the United States Geological Survey and San Luis Obispo County Flood Control and Water Conservation District for Tasks 3, 4, and 5 (completion) of the Adelaida Area Hydrogeological Study to increase understanding of the groundwater conditions, availability, and sustainability in the consolidated rock area.										±
	Add funds to develop a Desalination Executable Solution and Logistics Plan (Phase 2a and, possibly, depending on the availability of funds, Phase 2b of the DESAL Plan).										±
425 - Airports	Add 2.00 FTE Airport Terminal Service Workers.								±	±	±
	Funds in the amount of $200,000 in Airport Enterprise Funds for a multi-year contract with AECOM in the total amount of $504,076 to provide sustainability and decarbonization plan consulting services.										+
	Funds for PFAS remediation projects and studies.										±
427 - Golf	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.

Actual Results for FY 2024-25:

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 in FY 2026-27 once the cities complete their sign installations and the school districts participate in an exercise, which is not within our control. OES has provided the tsunami signs to the cities and have been encouraging their installation. OES is in discussions with the school districts regarding incorporating an exercise into their schedule.
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.

Executive Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 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.	
Actual Results for FY 2024-25: 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.	
Executive Office Comments: The intended results have not been achieved; this augmentation will continue to be reported on in the FY 2027-28 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: $6,100,144	**Funding Source(s):** $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.

Actual Results for FY 2024-25:
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. Public Safety radio at the Public Safety Communications Center is complete, except integration of the new dispatch equipment. The Sheriff's office has moved the dispatch install to January 2026.
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.

Executive Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

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.	
Actual Results for FY 2024-25: 1. Partially achieved. Since March 2020, EHS has permitted 20 new small water systems out of the estimated 100 planned. There remain 47 other water systems operating without a permit which will continue to be a focus. Progress on permitting has been slow due to the required engineering and technical work. An additional 76 facilities could potentially be public water systems, however correspondences have not been received from them yet to determine if they need a permit. Technical orders will be sent out to these facilities with the help of the state to get more information on their served populations and determine if they need a permit. If most of these facilities do not, the goal of approximately 100 additional permitted small public water systems (20+47+a portion of 76) may not be reached.	
Executive Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 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: $404,149	**Funding Source(s):** 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.

Actual Results for FY 2024-25:

1. Partially Achieved. 217 screenings have been completed. 222 were attempted with 5 defendants not wishing to complete.
2. Achieved in FY 2023-24.
3. Achieved in FY 2020-21.

Executive Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 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: 1. 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: 1. 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: 1. 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: 1. 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.	
Actual Results for FY 2024-25: 1. 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.	
Executive Office Comments: The intended result has not been achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.	

2020-21 Mid-Year Budget Augmentation Request Results

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.

Actual Results for FY 2024-25:

1. Achieved in FY 2023-24.
2. Partially Achieved. Over the grant period 36/100 (36%) clients had a recovery residence stay averaging 90 days. Grant ended in FY 2023-24 (9/30/23).
3. Partially Achieved. A peer-based Recovery Coach was not employed for the duration of the grant. Grant ended in FY 2023-24 (9/30/23).
4. Achieved in FY 2023-24.

Executive Office Comments:
The intended results were partially achieved; this augmentation will no longer be reported on as the grant ended September 30, 2023.

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.	
Actual Results for FY 2024-25: 1. In Progress. The lease was executed by the Board of Supervisors in June 2025. Progress has begun on installing equipment and is being coordinated around activities at the Public Safety Communications Center. This project should be complete in the first half of 2026.	
Executive Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.	

2021-22 Budget Augmentation Request Results

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	
Actual Results for FY 2024-25: 1. Partially Achieved. Consultant provided input on feasibility for trash capture devices in Cambria, Cayucos, and San Miguel. San Miguel was determined to be feasible for a full capture device; Cambria and Cayucos determined to not be feasible. 2. Partially Achieved. County's conclusion from pilot program is that full capture devices are not practical in most communities in the County. Consultant confirmed full capture devices are not practical in Cambria or Cayucos, consistent with the County's conclusion. San Miguel was determine to be practical and the consultant is developing PS&E package for a full capture device in San Miguel.	
Executive Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 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.

Actual Results for FY 2024-25:

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 is now under construction.
   c. Achieved. Achieved in FY 2021-22.
   d. Achieved. Toro Creek Road Bridge – the final environmental document is completed. Design is 65% completed.
   e. Achieved. Huasna Road Bridge over Arroyo Grande Creek – The draft environmental document is completed and design is 95% complete.
2. 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. The completion of #1 above contributes towards this intended result to the degree originally intended by this BAR. Therefore, this intended result is achieved. The department will continue to move forward with additional bridge projects in the future in order to meet this long-term goal of the Bridge Program, and reports on this goal annually through one of the Performance Measures for Public Works – Roads.

Executive Office Comments:

The intended results have been achieved.

2021-22 Mid-Year Budget Augmentation Request Results

FUND CENTER 104 – ADMINISTRATIVE OFFICE

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:	**Funding Source(s):**
$1,539,384	$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.

Actual Results for FY 2024-25:
1. Achieved Prior Year.
2. Partially Achieved. Due to staffing shortages, the Blue Bag Program was paused. An RFP for contracts went out toward the end of FY 2024-25, with contracts executed and services beginning in FY 2025-26.
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. Due to the adoption of the San Luis Obispo Countywide Plan to Address Homelessness (2022-2027) and subsequent launch of an expanded HMIS system, the need for a standalone database for encampment mapping is no longer needed. The new HMIS has functionality built in to map encampments to enhance data sharing. This functionality is being tested to determine best use. HMIS tracked data is being utilized to develop maps for outreach for the 2026 Homeless Point in Time Count in an effort to reach all known encampment locations. As part of this item, $52,600 of General Fund support was directed for the project to FC 114 – Information Technology. At the end of FY 2024-25, the money for the project was not carried forward and was returned to the General Fund.

Executive Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 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.

Actual Results for FY 2024-25:
1. Partially achieved. The CEO continues to work with City Managers as time allows.

Executive Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

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

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.

Actual Results for FY 2024-25:
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. The Behavioral Health Public Information Specialist, under the direction of the Director and Deputy Director continue to meet regularly to review the Department Communication Plan and how it is being implemented, as well as make edits and amendments as appropriate.
5. Achieved in FY 2021-22.

Executive Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 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 Sheriff'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. Enhance System Capacity for Accidental Overdose Prevention by increasing community and organization participation in evidence-based prevention programs.
   a. 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).

Actual Results for FY 2024-25:

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. This position was scheduled to expire in the FY 25-26 budget.
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. This position was scheduled to expire in the FY 25-26 budget.
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. This position was scheduled to expire in the FY 25-26 budget.

Friday Night Live Set Aside:

4. Achieved. According to the latest figures from the annual Youth Development Survey, Friday Night Live (FNL) participants reported an increase among all of the Friday Night Live Standards of Practice. 100% of students reported that FNL supported leadership, development and promoted a safe environment. 97% of students reported that FNL helped to form meaningful relationships and was provided an experience where they gained valuable skills. 93% of students reported that FNL increased their school engagement and 91% reported an increase in their community engagement
5. Achieved in FY 2022-23..

Primary Prevention Set Aside:

6. Reduce underage and high-risk drinking.
    a. Achieved in prior FY.
    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 in FY 2021-22.
    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. Enhance System Capacity for Accidental Overdose Prevention by increasing community and organization participation in evidence-based prevention programs.
    a. Achieved in prior FYs.

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. Partially Achieved. In FY 2024-25 a total of 21 of anticipated 60 children were enrolled in and participated in Family Treatment Court (FTC).
    b. Achieved in FY 2021-22.
    c. Achieved in FY 2021-22.

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. Not achieved. A new round of Celebrating Families has not been initiated since 2023 due to staffing shortages.
    b. Achieved in FY 2023-24.
    c. Achieved in FY 2021-22.

12. (Program and System Level): Increase the capacity in San Luis Obispo for services to families participating in the FTC and POEG programs.
    a. Partially Achieved. Partially Achieved. In FY 24-25 a total of 21 children and 28 adults were served. (35% of goal met)
    b. Achieved in FY 2021-22.
    c. Achieved in FY 2021-22.
    d. Achieved in FY 2021-22.
    e. Achieved in FY 2021-22.

Recovery Housing Set-Aside:

13. Achieved in FY 2021-22.
14. Achieved in FY 2021-22.

Discretionary Set-Aside:

15. Achieved in FY 2021-22.
16. Achieved in FY 2021-22.

Executive Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 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. Though there were

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.

Actual Results for FY 2024-25:
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. Training needed to be restarted due to staff turnover in 2024 and training was then suspended for the remainder of the fiscal year at the direction of UC Davis due to upcoming BHSA reform.
2. Partially Achieved. Staff were trained and then resigned and then trainings were suspended.
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. Partially achieved. Though trainings were suspended and new staff were hired, 12 individuals were identified as meeting FEP criteria and were part of the clinician's regular caseload.

Early Intervention:
7. Achieved in FY 2021-22.
8. Achieved in prior FY.
9. Achieved. 100% of all youth with eating disorder needs were referred to treatment.
10. Partially achieved. CANS items for Risk Behaviors showed a 17% decrease.
11. Achieved in prior FY.
12. Partially Achieved. Two (2) gender affirmation assessments were provided.
13. Partially Achieved. There were thirteen (13) referrals to eating disorder treatment.

Crisis Stabilization:
14. Achieved in FY 2022-23.
15. Achieved in FY 2022-23.
16. Achieved in FY 2022-23.
17. Achieved in prior FY.

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 in FY 2023-24.
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 in FY 2023-24.
23. Achieved in FY 2022-23.

Executive Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 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%.

Actual Results for FY 2024-25:

3.0 FTE Behavioral Health Specialist I/II/III for the Latino Outreach Program

1. Partially achieved. The Latino Outreach Program (LOP) served 100 people during FY 2024-25.
2. Partially achieved. Of the clients surveyed, 66% reported increased knowledge and use of local resources by agreeing they were "more connected with services in my community."
3. Achieved in 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:

4 – 10 Achieved in prior FY.

Executive Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

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%.

Actual Results for FY 2024-25:

Latino Outreach Program (LOP) Program Supervisor

1. Not achieved: This position has been left unfilled since Program Supervisor's resignation in February 2024 and was eventually eliminated in staff reductions.
2. Achieved in FY 2021-22.
3. Achieved in FY 2022-23

The new Behavioral Health Clinician I/II/III to the Behavioral Health Department was hired in January 2023.

4. Achieved in FY 2022-23.
5. Achieved in FY 2021-22.
6. Partially Achieved. In the last half of FY 2024-25, approximately 60% of clients engaged demonstrated reductions in substance use.
7. Achieved in FY 2022-23.

Executive Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

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.

Actual Results for FY 2024-25:

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 FY 24/25 due to staffing demands for operational needs of the safe parking program and due to hiring chill which prevented a manager from being hired to administer the blue bag program. A manager was hired in January 2025 and took steps to move the program forward by conducting an RFP and related award processes. Two awards were made for services in two regions of the County with services beginning 9/2025. Blue Bag outcomes can be reported in FY 25/26.

Executive Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

2022-23 Budget Augmentation Request Results

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.	
Actual Results for FY 2024-25: Achieved. This vehicle was purchased and commissioned for utility in fiscal year 2024-25. The Gang Task Force is now operating optimally with its full allocation of vehicles.	
Executive Office Comments: The intended results have been achieved.	

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.	
Actual Results for FY 2024-25: Achieved. This vehicle was purchased and commissioned for utility in fiscal year 2024-25. The Gang Task Force is now operating optimally with its full allocation of vehicles.	
Executive Office Comments: The intended results have been achieved.	

FUND CENTER 180 – SOCIAL SERVICES – ADMINISTRATION

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:	**Funding Source(s):**
$126,012	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.

Actual Results for FY 2024-25:

1. Not achieved. The CARES project has officially begun, and several lines of effort are currently underway. The Business Systems Analyst (BSA) is managing the project, and all workstreams are being actively tracked. The implementation date remains October 2026, although some activities requiring contractor funding have been temporarily paused due to the current federal government shutdown. Despite this delay, the project team remains confident in meeting the October 2026 conversion from CWS/CMS to CARES. A steering committee has been established, meeting every month. In addition, management, implementation, forms, reporting, data conversion and training meetings and activities are ongoing to ensure continued progress.
2. Achieved in FY2023-24.
3. Achieved in FY2023-24.

Executive Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

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.	
Actual Results for FY 2024-25: 1. In Progress: Qualified vendor proposals were received, reviewed, and scored as a result of the RFP, and two top-ranked vendors provided in-depth demonstrations of the proposed solutions. The County entered contract negotiations for products, implementation services, and support services with the top-scoring vendor with the intent to bring a final contract to the Board, along with a revised budget estimate and schedule for the complete project.	
Executive Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 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: 1. Progress on this project is delayed due to storm damage.	
Actual Results for FY 2023-24: 1. Not Achieved. Progress on this project is delayed due to storm damage.	
Actual Results for FY 2024-25: 1. Achieved. Parks replaced 1,084 feet of fencing with six-foot-high slatted chain link to secure storage of vehicles and equipment at Coastal Dunes Campground.	
Executive Office Comments: The intended results have been achieved.	

2022-23 Mid-Year Budget Augmentation Request Results

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.	
Actual Results for FY 2024-25: 1. Achieved: A cost-effective vendor contract is in place that reduced costs compared to the previous IDM support contract. 2. Achieved: Business processes have been migrated from the older IDM system to the Microsoft platform, and the older system has been retired. Departments have continued their adoption of on-line forms, document scanning, shared file storage in the cloud, and data presentation tools utilizing existing Microsoft subscriptions.	
Executive Office Comments: The intended results have been achieved.	

FUND CENTER 136 – SHERIFF-CORONER

Title: Funding for expenditures related to the implementation of California Advancing and Innovating Medi-Cal (CalAIM) requirements within confinement facilities.	
Expense: $100,000	**Funding Source(s):** 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.

Actual Results for FY 2024-25:

1. Achieved in FY 2023-24
2. Achieved in FY 2022-23.
3. Partially Achieved. The CalAIM Justice Involved initiative continues to develop with a target of Summer of FY 2025-26. During the late winter and into early summer of FY 2024-25 the Sheriff's Office CalAIM team completed two important pilots that allowed staff to formulate all necessary procedures and documentation to meet the requirements of the state. The Sheriff's Office is currently awaiting DHCS approval of the readiness assessment as well as developing a software program to assist the CalAIM team in keeping retry plans organized and stored as well as being able to track all necessary, impactful information from the incarcerated persons. Additionally, the medical billing component remains to be completed by the contracted medical provider that operates within the jail, along with training for their staff.

Executive Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

FUND CENTER 138 – ADMINISTRATIVE OFFICE – EMERGENCY SERVICES

Title: Add Nuclear Power Preparedness funds in the amount of $414,022 to enhance the EOC, increase North County deployment capacity, and improve emergency communications capabilities.	
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.

Actual Results for FY 2024-25:
1. Not Achieved - A Request for Proposals (RFP) was posted again by County Purchasing, and we received proposals back. This project and budget was carried forward into FY 2025-26.
2. Achieved in a prior fiscal year.
3. Achieved in a prior fiscal year.

Executive Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

FUND CENTER 142 – PLANNING AND BUILDING

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:	**Funding Source(s):**
$389,680	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.

Actual Results for FY 2024-25:

These positions were deleted as part of the FY 2025-26 Budget Process. The results in the original BAR have been absorbed by existing Planning and Building staff and/or the administrative office.

Executive Office Comments:

The intended results have not been achieved; this augmentation will no longer be reported on because the positions associated with the augmentation were deleted with adoption of the FY 2025-26 Budget via a BAR requested by the department.

FUND CENTER 160 – HEALTH AGENCY – PUBLIC HEALTH

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:	**Funding Source(s):**
$1,409,115	$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.

Actual Results for FY 2024-25:
Achieved. The system has been built, implemented and is in use by all staff.

Executive Office Comments:
The intended results have been achieved.

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:	**Funding Source(s):**
$436,656	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.

Actual Results for FY 2024-25:
1. Achieved. 81 CenCal Members were enrolled in ECM during FY 2024-25.
2. Achieved. In FY 2024-25, 78% of ECM clients successfully received closed-loop referrals to housing services providers.
3. Achieved. 92% of survey responders self-reported improved health status.

Executive Office Comments:
The 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.

Actual Results for FY 2024-25:

Goal 1. (Participant Level):

1. Achieved in FY 2023-24.
2. Partially Achieved. Objective 1.2: Of the 43 participants, 38 (74%) of the participants obtained permanent employment within 90 days. Of those that did not have employment in this reporting period, 2 were on disability, 2 were recently released from custody and are actively seeking employment, and 5 disengaged from the program before they were able to secure 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. During this reporting period ADC introduced alternative ways to meet the employment requirement: full-time college or vocational training, and/or approved volunteer work. A barrier participants experience is having a felony on their record limiting the places that will hire them.
3. Achieved in FY 2023-24.
4. Achieved in FY 2023-24.

Goal 2. (Program and System Level):

1. Achieved in FY 2023-24.
2. Achieved in FY 2023-24.
3. Partially Achieved. The ADC Steering Committee continues to be made up of the Community Corrections Partnership (CCP), which met monthly and reviewed the ADC grant progress with key attendees (e.g. Sheriff, Courts, Probation, etc.) and other collaborative partnerships to monitor success of the grant deliverables.
4. Partially Achieved. The BHD continues to develop a plan for sustainability. This is an ongoing process and currently is focused on the new California Advancing and Innovating Medi-Cal (CalAIM) initiative as a potential funding source for treatment and administrative tasks to be funding with Medi-Cal. BHD staff are in the process of increasing the level of care services offered by adding 2.1 Intensive Outpatient Treatment and increased case management.

Executive Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 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 and Develop 4 Behavioral Health Accountant III's.
22. Oversee Fiscal Operations & Budget Management of MHSA, Mental Health Core, Access and Crisis, Justice Services and Drug & Alcohol.
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.

<u>Drug & Alcohol Services</u>

16. Achieved. The reduction in .25 FTEs in the DAS division resulted in no changes or reductions to pre-existing Outcomes in the programs.

<u>MHSA</u>

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.

<u>Public Health/Health Agency Administration Public Information Specialist</u>
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:

<u>Quality Support Team</u>
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.

<u>Drug & Alcohol Services</u>

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.

<u>MHSA</u>

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.

Actual Results for FY 2024-25:
Quality Support Team
Program Manager:
1-5: Achieved. All intended results for this position were achieved in FY 2023-24

Behavioral Health Clinician:
6-9. Achieved. All intended results for this position were achieved in FY 2023-24. This position has expired, as it was limited term.

Administrative Services Officer (ASO):
10 – 13. Achieved. All intended results for this position were achieved in 2023-24. This position has expired, as it was limited term.

Behavioral Health Specialist:
14 – 15: Achieved. All intended results for this position were achieved in 2022-23.

Drug & Alcohol Services:
16: Achieved. All intended results were achieved in FY 2022-23.

MHSA
Public Information Specialist (PIS):
17-20: Achieved. All intended results for this position were achieved in FY 2022-23.

Administrative Services Manager (ASM):
21. Achieved in FY 2022-23.
22. Partially Achieved. The ASM will be working on consolidating the MHSA, Mental Health Core, and Drug & Alcohol annual budget preparation.
23. Achieved in FY 2022-23.

Business Systems Analyst (BSA):
24-25: Achieved. All intended results for this position were achieved in FY 2023-24.

Behavioral Health Specialist
26. Achieved in FY 2022-23.
27. Partially Achieved. The client surveys reported a 81% increase in awareness of resources in the community, a 75% increase in understanding of how to access resources in the community, a 50% increase in feeling competent to complete the paperwork required for services, and an 12% 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 Information Specialist:
29-30: Achieved. All intended results for this position were achieved in FY 2022-23.

Executive Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 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.

Actual Results for FY 2024-25:

BH Specialist

1. Achieved. We have 100% compliance with all state test call monitoring.
2. Achieved in FY 2023-24.
3. Partially Achieved. SLOBHD met all but four timely access requirements for FY 2024-25.

Program Manager

4. Not Achieved. There were 2,701 referrals to the SAFE program from school districts during FY 2023-24. This represented a shortfall in meeting the target of a 30% increase in referrals within the first year. Similarly, the goal was not met FY 2024-24, during which there were 1,865 referrals to the SAFE program. It is important to note that the baseline figure of 2,780 referrals in 2022–2023 may have been artificially elevated due to the residual impacts of the COVID-19 pandemic, which likely influenced referral patterns during that time.
5. Achieved. San Luis Obispo County Office of Education and San Luis Obispo Probation Department began funding this position July 1, 2025. Each agency funds one-third (1/3) of the cost of the SAFE Program Manager position.
6. Achieved. All school districts in San Luis Obispo County have signed the current SAFE MOUs.
7. Not Achieved. The SAFE Program Manager did not supervise staff in FY 2024-25.

Administrative Services Officers (ASOs)

8. Partially Achieved: The ASO assigned to Adult Mental Health Services provides regular weekly, monthly, quarterly, and annual reports including staff billable hours, staff training needs, and prescriber and scribe scheduling. The ASO assigned to Youth Services provides productivity reporting, tracks and assists all youth services staff with CANS, and continues support with ongoing reporting requirements, such as CANS certification, Martha's Place Behavioral Health quarterly report for CAPSLO, and program-specific clients-served reports.
9. Achieved in FY 2022-23.
10. Achieved in FY 2023-24

Licensed Psychiatric Technician/Licensed Vocational Nurse (LPT/LVN)

11-14: Achieved. All intended results for this position were achieved in FY 2022-23.

Executive Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 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: $248,368	**Funding Source(s):** 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.

Actual Results for FY 2024-25:
1. Achieved. The Center for Family Strengthening's medically fragile and transitional housing program served 21 individuals. Of those,11 were medically fragile homeless and at risk of homelessness elders receiving APS case management and housing navigation support. An additional 4 families, comprising 4 adults and 6 children, received transitional housing navigation through Housing Support Program referrals. The outcome was met successfully despite challenges regarding low housing inventory for low-income individuals and families. Additionally, APS clients in FY 24/25 presented with increased medical needs, necessitating longer rehabilitative stays to access services such as dialysis, or hospice care prior to transitions into permanent housing or supportive housing placement.
2. Achieved. The contractor provided all required monthly progress on time.
3. Achieved. The contractor provided all required monthly utilization reports on time.

Executive Office Comments:
The intended results have been achieved.

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.

Actual Results for FY 2024-25:

1. Partially Achieved. In FY24/25 a total of 398 affordable housing units were added and 64 permanent supportive housing units were added for a total of 462 new housing solutions this fiscal year. The length of time people experienced homelessness remained steady from FY 23/24, likely due to improved data capture. The number of persons served by emergency shelters that achieved permanent housing increased by 263% increasing from 101 exits to permanent locations in FY 21/22 to 367exits to permanent destinations in FY 24/25
2. Achieved in FY 22/23

Executive Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 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 on the campgrounds have been completed.
3. Achieved in FY 2022-23.
4. Not achieved. The project is finalizing project charter and will be releasing RFP for design services in January 2026.
5. Achieved. Community Parks playground safety surface area and trail damages were repaired.
6. Not achieved. The project is in FEMA application completion process.

Actual Results for FY 2024-25:

1. Partially Achieved. Camp French Event Center access has not been reestablished. The road and culvert project is awaiting a topographical map from county survey and then design work will kick off.
2. Achieved in FY 2023-24.
3. Achieved in FY 2022-23.
4. Not achieved. The RFP for design services for this project will occur in January 2026. Construction is anticipated for Fiscal Year 2026-2027 at the earliest.
5. Achieved in FY 2023-24.
6. Not achieved. This project was not approved as eligible for FEMA reimbursement.

Executive Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

FUND CENTER 425 – AIRPORTS

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.

Actual Results for FY 2024-25:

1. Achieved in FY 2022-23.
2. Not Achieved. Airports continue to have a need for temporary workers to address everyday needs due to increased growth in passengers traveling through the airport.

Executive Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

2023-24 Budget Augmentation Request Results

FUND CENTER 117 – AUDITOR-CONTROLLER TREASURER-TAX COLLECTOR PUBLIC ADMINISTRATOR

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.

Actual Results for FY 2024-25:

1. Achieved. Achieved in a prior fiscal year.
2. Achieved. Achieved in a prior fiscal year.
3. Partially Achieved. The Senior Software Engineer, working with ITD and the ACTTC Deputy Director completed a Request for Information (RFI) to gather information from vendors on modern web services and helped select a vendor. The implementation project is currently underway, and the Senior Software Engineer is working with ITD on integration with the County's Property Tax System (PTAX).
4. Achieved. Achieved in a prior fiscal year.

Executive Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported in the FY 2027-28 budget.

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.	
Actual Results for FY 2024-25: This position was grayed out as part of the FY 2024-25 budget process and then subsequently deleted as part of the FY 2025-26 Budget Process.	
Executive Office Comments: The intended results have not been achieved; this augmentation will no longer be reported on because the position associated with the augmentation was deleted with adoption of the FY 2025-26 Budget as a part of budget reductions.	

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.

Actual Results for FY 2024-25:

1. Achieved in prior fiscal year.
2. Achieved in prior fiscal year.
3. Achieved in prior fiscal year.
4. Achieved in prior fiscal year.
5. Achieved in prior fiscal year.
6. Achieved. (Senior Software Engineer) This position produced several data dashboards at the Health Agency to provide insights into the effectiveness of the organization. As part of the FY 2025-26 budget reductions, this position was eliminated.

Executive Office Comments:

The intended results have been achieved.

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:	**Funding Source(s):**
$1,500,000	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.

Actual Results for FY 2024-25:
1. Not Achieved. Funds were prioritized for direct services to clients rather than for service provider recruitment and retention efforts.
2. Achieved Prior Year
3. Achieved. Funds for FY2024-254 were awarded through a competitive RFP process to two agencies to provide expanded prevention services to the community. This resulted in a reduction of 9% in the number of households experiencing homelessness for the first time compared to FY 23/24. All funds have now been fully expended.

Executive Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 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:	**Funding Source(s):**
$341,653	General Fund: $341,653

Intended Results:
1. Extending these positions will enable the division to meet grant requirements.

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.

Actual Results for FY 2024-25:
1. Achieved – These positions were filled for only a portion of FY 24/25 due to hiring chill delays. However, for the 5 months that all three were filled, significant improvements to processes were achieved including: efficiencies in processing County homeowner program loan program, producing additional reporting materials such as charts and graphs, creation of tracking and management systems, creation of the first comprehensive Community Development Needs Assessment report, launch of using technology to conduct request for proposals, and improved efficiencies in conducting habitability reports and pre-occupancy inspections.

Executive Office Comments:
The intended results have been achieved.

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.	
Actual Results for FY 2024-25: 1. Achieved. 20 additional beds were made available in FY 2023-24. 2. Achieved. An additional 7,566 bed nights were provided in 2024 as a result of the additional 20 beds. 3. Achieved. 54 more people exited to permanent destinations in FY 2024-25 (1,875 total) as compared to FY 2022-23 (1,821 total).	
Executive Office Comments: The intended results have been achieved.	

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.

Actual Results for FY 2024-25:

1. The 1.00 FTE Limited Term ASO was converted to a 1.0 FTE Behavioral Health Specialist in May 2025 as part of a department reorganization.
   a. Achieved. The ASO/BHS successfully collected data and provided the necessary evaluations to complete quarterly, semi-annual, and annual reports. These reports were submitted to the County Executive Office and the Department of Health Care Services, including the completion of the annual report.
   b. Achieved. Planned communications (newsletters, web posts, etc.) were fully achieved as intended.
   c. Partially achieved. The ASO/BHS collaborated with the Behavioral Health Medical Director to support plans for training providers to administer MAT/ MOUD in the field. The ASO/BHS collaborated with the Opioid Safety Coalition to facilitate a series of providers collaborative networking events to build connection between SUD treatment providers and harm reduction groups and is in the process of planning CME training for primary care and urgent care providers to increase knowledge of SUD treatment and create a resource for patients with a history of opioid use. The full scope of training 30 prescribers is not fully achieved yet.
   d. Achieved. The ASO/BHS met this goal by collecting all necessary data for reporting purposes and improving communication between County departments involved in the Opioid Settlement project.
   e. Achieved. The ASO/BHS collaborated with the Opioid Safety Coalition Coordination to successfully receive additional funds for opioid prevention, treatment, and community education (COPN grant). Additional administrative support was provided on the BHSA Transformation INN project.
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 prior year.
   b. Achieved prior year.
   c. Partially Achieved. The target for reduction on repeat calls has been challenging to achieve in Fiscal Year 2024-25 in large part due to reduced staffing levels at the Sheriff's Office that has required CAT Deputies to be pulled into Patrol needs. In the last Fiscal Year, the CAT Program was incorporated into the California Advancing and Innovating Medi-Cal (CalAIM) planning meetings as there is growing collaboration between the two groups in helping the incarcerated population get the correct

support and linkage prior to release. It's important to note that as the community at large becomes more aware of the CAT Deputies as a resource, that an increase in service calls is expected.
d. Achieved prior year.
e. Achieved prior year.
f. Achieved prior year.

Executive Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

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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.

Actual Results for FY 2024-25:
The Executive Order issued in January 2025 by the Trump Administration regarding offshore wind has created uncertainty and likely delays in the development of the Morro Bay Wind Energy Area off the San Luis Obispo County coast. This has impacted the achievement of the results and the ability to use the funds from the CNRA grant as intended.
1. Partially achieved. County staff have met with offshore wind developers and agencies, as necessary. However, the opportunities to meet on these issues has diminished dramatically given the Executive Order.
2. Achieved. Staff have been working diligently with the City of Morro Bay, Port San Luis Harbor District, and Cal Poly on the development of the Offshore Wind Operations and Maintenance Facility Infrastructure Study. The draft studies will be issued in November 2025 with the final studies issued in early 2026.
3. Partially Achieved. Trevor Keith and Susan Strachan attended the 2025 Pacific Offshore Wind Conference in May, 2025.
4. Not achieved. This work will come later as offshore wind plans are further along.

Executive Office Comments:
The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2027-28 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.

Actual Results for FY 2024-25:

1. Partially Achieved. The result to reduce organic waste disposal and increase edible food recovery was partially achieved in FY 2024-25, and will be completed in FY 2025-26 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.
2. Partially Achieved. The result to reach and maintain an 80 percent recycling rate for all CRV containers was mostly achieved in FY 2023-24 and FY 2024-25 and anticipated to be completed in FY 2025-26 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 39 locations at County facilities including public spaces at parks.
3. Achieved. The result to develop and administer oil collection and recycling programs was achieved in FY 2023-24 and FY 2024-25 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 submittal by August 14, 2025. The County contributed to the 2024 Regional Used Oil & Filter Campaign implemented by the San Luis Obispo County Integrated Waste Management Authority that encouraged County residents to 1) recycle used oil and filters; and 2) reduce their oil change intervals.

Executive Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported in the FY 2027-28 budget.

FUND CENTER 136 – SHERIFF-CORONER

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: $350,000	**Funding Source(s):** 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.	
Actual Results for FY 2024-25: Partially Achieved: In FY 2024-25 the CalAIM team continued to build upon it's prior successes and moved along with hiring BH Behavioral Health Clinicians and Behavioral Health specialists. While not all positions were hired, those that were have contributed to policy and procedure developments along with outreach to local Enhance Care Management providers. The Round 2 Grant was focused on developing software that would assist the Department of Social Services with addressing Medical activation for the incarcerated population in the jail as well as utility for the Probation Department with juveniles. This program was named the Benefits Enrollment Navigation Interface or the BENI application, which helps navigate important information between the Sheriff's Office, Social Services and the Probation Department regarding length of stay and Medical status. In the late spring, early summer, the IT team also moved into the planning phases for the Round 3 grant which focuses on further software development to manage the care release plans that the BH Clinicians and BH Specialists develop for the incarcerated population and allow for coordination with outside agencies that will be working towards providing the necessary medical and mental health services that will be required. During this stage, memorandums of understanding were still being developed along with workflows and additional procedures that will be required to be in place in order to meet the state requirements to go live. This was still in the early stages of development at the conclusion of the FY. The CalAIM team continues to progress towards go-live in FY 2025-26 but has made sizeable progress after two internal pilot programs that helped solidify process and identify any blind spots and plans for a soft launch around the winter of FY 2025-26.	
Executive Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.	

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: $1,700,000	**Funding Source(s):** 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.

Actual Results for FY 2024-25:
Partially Achieved: Both the IT Project Manager and the Software Engineer were hired in FY 2024-25. In their time with our agency, they have made progress on two fronts with completion targeted for the FY 2024-25. The Benefits Enrollment Navigation Interface or BENI software application was developed to assist the Department of Social Services allowing their review and activation of Medi-Cal, a primary component to the CalAIM effort. To achieve this, the IT Project Manager partnered with the Sheriff's Office CalAIM Business Systems Analyst and worked with key members from the Department of Social Services to develop a data sharing memorandum of understanding allowing the two departments to share information as it relates to the incarcerated persons to verify Medi-Cal eligibility which in turn allows services to be covered by Medi-Cal both while incarcerated and then upon release. BENI is to be completed in FY 2025-26, additionally, this IT team was able to start developing the PRIME software application which will be a tool for the Sheriff's Office CalAIM team to work through re-entry care plans, monitor benefits along with release dates, this too is targeted to be completed in FY 2025-26. The Sheriff's IT team also held various workgroups to solicit necessary information for developing the BENI app, these groups were various, including, the Sheriff's Cal-AIM team, meeting with CenCal stakeholders as well as work groups with both the Department of Social Services and the Probation Department. These workgroups were intended to provide input on navigating sensitive data, overall data exchange needs and requirements as well as input on adhering to the states requests.

Executive Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 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.

Actual Results for FY 2024-25:
The Program Manager will achieve the following results:

1. Partially Achieved: This effort due to timing was accomplished in FY 2024-25 by Custody management staff as the position had not been hired during that period. With its completion, the Program Manager will be able to navigate this responsibility in FY 2025-26.
2. Achieved: The Program Manager has updated and reviewed well over 50 policies in FY 2024-25, these range from grievances, peer support program, classifications, use of force, use of restraints and access to course and counsel to name just a handful.
3. Achieved: The Program Manager in their first year has been able to tackle 6 major Corrective Action plans. The six plans are as follow, Constant Watch Tracking; updated the process and location for tracking constant watch. Suicide Risk Assessments; worked with Wellpath's Mental Health team to develop a system to track the number of Suicide Risk Assessments that are completed on a quarterly basis. Disciplinary of incarcerated persons flagged as SMI; ensured that Mental Health is consulted prior to disciplinary action. Visit

Denials; reviewing disciplinary data to confirm that visit denials for the SMI population were issued within policy guidelines. Restrictive Housing; Strengthen documentation processes. Mental Healthcare Manager Coverage; Identify staff who will serve as backup fro mental Healthcare Manager during absences and train accordingly.

The Records Manager will achieve the following results:

1. Achieved: The Records Manager has been maintaining accurate tracking systems, overseeing the secure destruction and sequestering of sensitive materials, coordinating and authorizing appropriate levels of access, and ensuring timely updates to all records. Through consistent organization, adherence to established policies, and proactive oversight, the integrity, confidentiality, and accessibility of records were successfully maintained.
2. Achieved: The Records Manager has developed measures that consistently meet the mandated 10-day response deadline for all Public Records Act requests pertaining to the Custody Bureau. This required promptly reviewing each request, coordinating with relevant units to gather accurate and complete information, and preparing clear, compliant responses within the statutory timeframe. By maintaining strong organizational practices and effective communication channels, all requests were handled efficiently and transparently, ensuring full adherence to legal requirements and supporting public trust.
3. Achieved: The Records Manager is ensuring timely and accurate responses to all subpoenas related to the Custody Bureau, consistently meeting the legally required deadlines. This included reviewing each subpoena, coordinating with relevant departments to collect the necessary documentation, and preparing thorough, compliant responses. By maintaining meticulous attention to detail and strict adherence to legal timelines, all subpoenas were handled efficiently, supporting the Bureau's compliance with judicial requirements and safeguarding the integrity of its records.

Executive Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 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.

Actual Results for FY 2024-25:

1. Achieved: During FY 2024-25 the CalAIM team for the Sheriff's Office was able to work through two pilot programs that allowed staff to author the required needs assessments that met the DHCS requirements Ensure comprehensive needs assessments are completed for incarcerated persons with Medi-Cal. The established assessment has a total of 17 questions that primarily target social needs.
2. Achieved: The aforementioned pilot programs have established a process and flow of services and local entities, working with upwards of 14 different ECM's, Cen Cal and County agencies. The Sheriff's CalAIM team collaborating and planning with these collective groups to curate the appropriate re-entry plan for each individual incarcerated person.
3. Achieved: As part of the partnership between Sheriff's CalAIM personnel and the contracted medical provider, Wellpath, the incarcerated person address there consent within the first few days of booking. The incarcerated person often will sign this during their initial intake while medications are being determined and the overall health assessment is being developed.
4. Achieved: This is yet another item that has been developed and established over the course of the pilot programs that the CalAIM team has been working through. The target is within 14 days of the aid code activation that will allow for billing when go-live kicks off. Multiple interviews take place between the Behavioral Health (BH) Clinician and BH Specialist and the incarcerated person that collectively to date has averaged just a little over 4 hours to develop the re-entry plans.

5. Achieved: The CalAIM team is communicating with County Behavioral Health, this includes the Justice services division, Drug and Alcohol services, and Access and crisis team. A MS Teams channel with all involved parties exist where they get to see the referrals in real time and report back on future appointments.
Executive 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.	
Actual Results for FY 2024-25: Achieved. All three Patrol vehicles were able to be delivered and commissioned for service in the spring of fiscal year 2024-25. These three patrol vehicles have been assigned to the appropriate units and are being utilized.	
Executive Office Comments: The intended results have been achieved.	

FUND CENTER 139 - PROBATION

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 Administrative Services Officer (ASO) and Department Administrator 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 Department Administrator 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.

Actual Results for FY 2024-25:
1. Achieved. Achieved in a prior year.
2. Achieved. Achieved in a prior year.
3. Achieved. Achieved in a prior year.
4. Achieved. Achieved in a prior year.
5. Achieved. The AAIII assigned to Youth Facility Services assisted in compiling documentation, completing binders and fulfilling other administrative responsibilities that supported the successful completion of the Juvenile Hall's Title 15 inspection by the Board of State and Community Corrections. The AAIII also assisted Cal-AIM implementation through various administrative duties supporting the Cal-AIM implementation team.

Executive 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.

Actual Results for FY 2024-25:

County Fire has continued to utilize the fuels and vegetation management equipment purchased through this grant to increase the pace and scale of beneficial fire across the unit. These tools have allowed operations and projects to run more efficiently, improve safety of firefighters and residents, and assist on every project throughout the County.

1. Achieved; As of today, the remote controlled masticators have completed 38.07 acres: 11 acres at 7 Oaks VMP; 6.06 acres CDFW California Valley Burn Prep; 6.47 acres Chorro Creek Burn; 1.25 acres MC Ranch VMP; 9.19 acres SLU Communication Site Fuel Reduction, 4.13 acres Thousand Hills VMP Prep.
2. Achieved; Grant has been closed out and 99.9% of the funding was spent.
3. Achieved; UTVs have been outfitted and utilized on all prescribed burns, vegetation management projects, truck trail maintenance, and recent wildfires within the County.

Executive Office Comments:

The intended results have been achieved.

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.	
Actual Results for FY 2024-25: 1. Achieved. Added position was filled on November 25, 2024 and continues to provide additional staff resources to 3C-REN and its programs.	
Executive Office Comments: The intended results have been achieved.	

FUND CENTER 160 – PUBLIC HEALTH

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: $93,566	**Funding Source(s):** 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.	
Actual Results for FY 2024-25: 1) Achieved. During the 2024–2025 reporting period, 42 individuals received street medicine services. The grant-funded Community Health Worker (CHW) played a key role in connecting individuals experiencing homelessness to healthcare, housing, and supportive services. Using a culturally responsive approach, the CHW built trust within Spanish- and Mixteco-speaking communities and increased engagement with Enhanced Care Management (ECM). Overall, outreach efforts reached 73 individuals experiencing homelessness and strengthened connections to essential health and housing resources.	
Executive Office Comments: The intended results have been achieved.	

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: $13,212	**Funding Source(s):** 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: 2) The Program Manager will apply for, attain, and maintain accreditation. 3) The Program Manager will support the strategic development of department plans and community health assessment. 4) The Program Manager position will ensure all department staff are trained in accreditation domains pertinent to their job duties. 5) 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.	
Actual Results for FY 2024-25: 1-4. Not achieved and will not be achieved. The Program Manager position remained "chilled" resulting in the expiration of the Accreditation application. As a result, the Public Health Department will have to reapply for accreditation. Additionally, this BAR will not be achieved as the position was eliminated as part of FY 2025-26 Financial Rebalancing and Resilience Initiative.	
Executive Office Comments: The intended results were not achieved; this augmentation will no longer be reported on as the position was eliminated as part of the FY 2025-26 Financial Rebalancing and Resilience Initiative.	

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: $753,592	**Funding Source(s):** 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):
Objectives 1 – 7: Not achieved. The BSA position responsible for the activities in this performance measure was not filled until April 2024. No progress made on these activities until Fiscal Year 2024-25.

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. The same BSA position responsible for these activities was not filled until April 2024 and was assigned to other urgent duties at that time. No significant progress was made on these activities until Fiscal Year 2024-25.To support this objective, the following initiatives have been undertaken:

1. Partially achieved: The BSA is in the process of conducting 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. This piece will provide county-level specific data to suggest a series of potential options for engagement.

Actual Results for FY 2024-25:
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 has occurred and the go-live date is projected for Q.3 FY 2025-26.

Business System Analyst:

1. Achieved: Due to time constraints imposed by funding deadlines, the SLOPHD opted to fast-track the project. Therefore, an updated, comprehensive assessment of the existing Public Health EHR system (athenaPractice) was not performed in advance to identify

the system's current capabilities, gaps and limitations, as well as to provide recommendations for improvement. Instead, requirements gathered from previous Request for Proposal (RFP) release in 2019 were utilized. 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. Achieved: The Business Case to support the project, including total project cost estimation has been drafted and submitted. Additional information is being solicited from the ongoing RFP as well as through continuing operational assessments to document the viability of the project.
3. 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 includes 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. 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. Final vendor selection has been made.
6. Partially achieved: With final vendor selection having been made, project kickoff occurred in June 2025. Implementation is estimated to continue through Q1 2026. The BSA has been working as an intermediary between SLOPHD and the selected vendor to best-ensure requirements are met in the initial build phase(s).
7. Not Achieved: The selected vendor/EHR solution is not scheduled to go-live until Q1 2026. As such, there are no post-implementation support activities to note at this time.

Community Information Exchange (CIE):

1. Achieved. The BSA completed conducting an assessment of existing CIE platforms operating in other California counties. This analysis provided valuable insights into statewide data-sharing trends and serves as a benchmark to evaluation our county's capabilities and resource capacity.
2. Achieved. The BSA gathered a cumulative list of data trading partners unique to our county who serve as main participants in our network of external organization sharing partners. This list includes other county agencies, local hospitals, first responders, and community supports groups. This list is meant to serve as the main points of contact in conducting an Environmental Scan (Objective #3).
3. Achieved. An Environmental Scan was performed to evaluate current- versus future-states by identifying data-sharing gaps, barriers and opportunities for improved collaboration. The information that was gathered in this survey provided county-level specific data to aid in the provision of suggestions for engagement.

Executive Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

FUND CENTER 166 – BEHAVIORAL HEALTH

Title: Add a 1.00 FTE Medical Records Supervisor to support the Health Agency's Behavioral Health department.	
Expense: $141,749	**Funding Source(s):** 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.

Actual Results for FY 2024-25:

1. Achieved in 2023-24.
2. Achieved in 2023-24.
3. Achieved. After successfully implementing Smart Care as the Department's EHR, all County and subcontracted providers completed training are utilizing the new health record and its billing applications. The BHD has met all state and federal monitoring and reporting requirements using the resources that came with implementation of the EHR.

Executive Office Comments:
The intended results have been achieved.

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: $273,359	**Funding Source(s):** 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.

Actual Results for FY 2024-25:
1. Achieved in 2023-24.
2. Achieved in 2023-24.
3. Achieved. A great deal of focus in FY 2024-25 was on analyzing and improving productivity to enhance Medi-Cal billing. While that work continues, the process for how the Deputy's role in facilitating enhanced programmatic and administrative performance with the Division Managers has been established.

Executive 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 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.

Actual Results for FY 2024-25:

Key Milestones:
- Decrease homelessness for BHBH program participants.
  - Performance Measure: 50% reduction in unsheltered homeless days compared to the prior 12 months.
    - Achieved. Two individuals entered from unsheltered locations totaling an estimated 582 unsheltered days in the 12 months prior to entering the BHBH program, and 0 unsheltered days post BHBH housing. The remaining clients entered from other sheltered locations such as emergency shelters and transitional housing.
- Increase connections to permanent housing destinations for BHBH program participants.
  - Performance Measure: 40% of BHBH participants will exit to permanent housing destinations.
    - Partially achieved. 18 of 20 (90%) clients remained housed in BHBH units at year-end, and 2 (10%) of the clients housed in the BHBH program exited to temporary destinations during the fiscal year.
- 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.
    - Achieved. 94% decrease in total days spent in the PHF compared to the prior 12 months, pre-BHBH housing (from 17 days pre-housing to 1-day post-BHBH housing).
    - Achieved. 85% decrease in Emergency Department (ED) visits compared to the prior 12 months (from 20 ED visits to 3 post-BHBH housing).
- Reduce days spent in justice facilities.
  - Performance Measure: 75% decrease in total days spent in justice facilities compared to the prior 12 months.
    - Achieved. 86% decrease in arrests compared to the prior 12 months, from 15 arrests in the prior 12 months (pre-BHBH housing) to 2 arrests since being housed.

The limited term positions aim to achieve the following:
1. 1.00 FTE LT Administrative Services Officer (ASO): 1a-e: Achieved. All intended results were achieved in FY 2023-24.

2. 1.00 FTE LT Behavioral Health Clinician:
   a. Achieved. A Behavioral Health Clinician completes assessments for Bridge Housing clients when needed.
   b. Achieved. A Behavioral Health Clinician provides diagnosis, therapy, and counseling for BHBH clients when needed.
   c. Achieved. A Behavioral Health Clinician provides education for BHBH clients.

3. 1.00 LT FTE Licensed Psychiatric Technician/Licensed Vocational Nurse:
   a. Achieved. Conduct outreach and screening for the BHBH program.

4. 1.00 LT FTE Mental Health Nurse: 4a: Achieved. All intended results were achieved in FY 2023-24.

5. Line of Effort 1: Achieved. All Bridge Housing beds are operational, meeting the needs of vulnerable and underserved populations.

6. Line of Effort 2: Achieved. Efforts are continuously made 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 for BHBH clients.

Executive Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 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.

Actual Results for FY 2024-25:

1. Partially Achieved. The program has experienced serious challenges in hiring for these positions. The Behavioral Health Specialist position that was filled on 12/08/24 was vacated on 6/6/2025. Though the PATH program has yet to hire full time clinical staff, access to services has improved. This improvement is due to the increased involvement of the PATH program supervisor due to lack of staff, increased information sharing from correctional facility (CF) of incarcerated person (IP)'s status prior to release, improved data quality for ASO II to track, and improved communication with the CF through multi-disciplinary teams (MDT)s.
2. Partially Achieved. Currently SLO CO BHD has 11 active clients that were successfully entered into programming via the JI PATH initiative. Of those 11 none have completed programming as of 10/24/2025.
3. Achieved. SLO CO BHD continues to meet regularly with justice-involved (JI) stakeholders to improve communication and develop and streamline the referral process as the Cal AIM go-live date approaches. To determine whether a decrease in recidivism rates has occurred, data has been collected over the course of programing. The current recidivisms rates for both PATH pilot one and pilot two are based on the total number of appropriate referrals made to SLO CO BHD from 1/1/2025 to 8/30/2025. The data represents the total number of rearrests within that population as 29% in pilot one and 18% in pilot two. From pilot one to pilot two there was an 11% decrease in recidivism.

4. Partially Achieved. SLO CO BHD continues to meet regularly with potential program participants to work toward an increase in quality of life to JI individuals with MH and SUD in San Luis Obispo County. The current data collected pertains to quality of life for IPs upon release from custody, that staff were able to engage in this process. Based on the answers provided by the individuals surveyed they have shown improvement, "in overall sense of wellbeing," on a scale from zero to 10, seven is the most dominant.
5. Achieved in prior FY.

Executive Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 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.

Actual Results for FY 2024-25:
1. Partially achieved. COSSUP served 119 clients with recovery support services during the FY 2024-25.
2. Partially achieved. 55 out of the 119 clients (46%) received COSSUP funding for their Recovery Residence stay during the FY 2024-25. 23 of those 55 clients (42%) had stays over 90 days. The average length of stay for all clients who received funding for their Recovery Residence stay was 64 days.
3. Achieved. 96% of COSSUP participants' referrals were initiated within 7 days, and 82% of COSSUP participants had at least 2 treatment contacts within 14 days of their admission.
4. Partially achieved. During this reporting period, the program has continued to provide transportation support to individuals transitioning from custody to community-based services. When jail custody staff notify the specialist of an individual's discharge date, the specialist coordinates transportation directly from the jail to Drug and Alcohol Services or to a sober living residence, ensuring a seamless transition into treatment and recovery support. At this time, the program does not provide hygiene products upon release; however, coordination efforts remain focused on meeting immediate transportation needs and strengthening linkage to outpatient care and recovery housing. Future efforts will explore opportunities to include hygiene and basic needs supplies as part of the discharge and transition process.

Executive Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 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: $1,324,043	**Funding Source(s):** 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 the required information (#1-9 above), and the BHD's electronic health record provider is working on developing reports to share this information.

Actual Results for FY 2024-25:

Partially achieved. During the fiscal year 2024-2025, the Mobile Crisis Response Team (MCRT) served 1,156 individuals, with an average of approximately three calls for service each day. The mobile crisis working group continues to meet approximately every two months to discuss implementation strategies and ways to better coordinate with law enforcement and emergency medical services to increase service calls. Community-based mobile crisis services help reduce hospitalizations and the need for law enforcement and emergency medical services.

The contracted provider gathers all necessary information (1-9 above), and we are collaborating with them to enhance data tools and reports for sharing this information.

Executive Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

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: ($126,423)	**Funding Source(s):** 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.

Actual Results for FY 2024-25:

1. Achieved. Developed and presented community presentations about the newly created Access & Crisis Services Division, individual programs and scopes of work, and an overview of the SLO County crisis continuum, including gaps, opportunities, and future goals. Presentations were provided to various key partners including, but not limited to, several Board of Supervisors, various Behavioral Health Divisions, Health Agency Departments, law enforcement agencies and fire departments, community partners (i.e. Behavioral Health Board, Transitions Mental Health Association (TMHA), CenCal, City of San Luis Obispo, and others), and the public (i.e. Good Morning SLO, Leadership SLO, TMHA Family Support Group, National Alliance on Mental Illness (NAMI) SLO, etc.).
2. Achieved. Enhanced interagency collaboration by continuing the Mobile Crisis Response Team Workgroup, developing ongoing collaborative meetings with Dignity and Adventist hospitals, our local Psychiatric Hospital Facility, Sierra Mental Wellness Group, the County Jail, WellPath, and other key partners. Developed workflows between agencies involved in crisis continuum to ensure efficient access to the appropriate level of care. Enhanced contract monitoring via more consistent communication and meetings with contractors, including review of data collection systems, gaps in services, and enhanced collaborative decision making
3. Not Achieved. Several discussions were had internally in discussing Behavioral Health Continuum Infrastructure Program (BHCIP) projects including a BHD Urgent Care. While some research has been done by the Medical Director and Division Manager, no feasibility study has been completed.
4. Achieved. Children's Crisis Residential Facility to take place of the Crisis Stabilization Unit (CSU), providing step-down services for youth no longer in acute crisis but still requiring ongoing intensive intervention and support.
5. Achieved. Solidified relationships with both hospital systems through ongoing collaborative meetings and increased communication and coordination. Developed more efficient workflows and utilization of the Crisis Continuum Team (CCT) to enhance support, collaboration, and timely delivery of crisis services. Expanded Community Action Teams (CAT) to City of Luis Obispo and introduced and launched pilot CAT model to South County Law Enforcement agencies. Continued Quarterly Emergency Department meeting and attended all Dignity Community Collaborative meetings.
6. Achieved. Lived-experience peers are now part of the Mobile Crisis Response Team (MCRT). Close collaboration with the Sobering Center, discussing the potential use of peer services to enhance care outcomes.
7. Achieved. Reviewed Calendar Year 2024 and FY 2024-25 transportation requests for missed CenCal billing opportunities and submitted a bulk reimbursement request from CenCal. Continued ongoing monitoring of transportation invoices to ensure accuracy in billing Sought new contracts with law enforcement agencies for the CAT program, including a finalized contract with Atascadero Police Department (APD). The Division Manager worked with the Collaborative Community Workgroup to secure Incompetence to Stand Trial (IST) Growth Cap funding to support CAT. Ongoing monthly meetings to review contractors' fiscal performance and areas for growth in billing. Provided additional training to all CAT Licensed Psychiatric Technicians (LPTs), BH Specialist, and Mental Health Nurseon documentation to increase billing in SmartCare.

Executive Office Comments:
The intended results have been achieved.

FUND CENTER 180 – SOCIAL SERVICES

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:	**Funding Source(s):**
$199,826	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.

1. **Actual Results for FY 2024-25:** Achieved. The San Luis Obispo County (SLO) Local Aging and Disability Action Plan (LADAP) program grant successfully supported local community partners, advocates, and individuals in the development of the SLO Master Plan for Aging (SLOMPA), which was finalized in March 2025 at the end of the LADAP grant period. SLOMPA received positive feedback from the California Department of Aging (grant funder) and recognition for the countywide collaborative efforts that supported the plan's development. The SLO Board of Supervisors (BOS) received a presentation during the April 8 BOS meeting (item 27) on SLOMPA's development and content, and on future work efforts to be undertaken by the SLO Adult Services Policy Council.

Executive Office Comments:
The intended results have been achieved.

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:	**Funding Source(s):**
$135,733	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.

Actual Results for FY 2024-25:

1. Achieved in FY 23/24.
2. Achieved. In FY 24/25, the van was used 23 times for CalFresh outreach activities.
3. Achieved in FY 23/24.
4. Not achieved. CalFresh participants did not have same day access to their EBT card because the State had delayed deployment of all new EBT embossers. Equipment is now available and will be purchased in FY 25/26.
5. Not achieved. The van does not yet have an EBT embosser as it was pending state approval. This approval has been delayed due to the state's timeline shifting to 2025 for deploying new equipment to all counties to print chip/tap cards. Equipment will be purchased in FY 25/26.

Executive Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

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

Actual Results for FY 2024-25:

1. Achieved. During FY 2024-2025, our two (2) ICWA legal clerks have developed expertise in ICWA legal requirements, we remain in compliance with ICWA requirements, and we have 85% fewer contested hearings and appeals related to ICWA.
2. Achieved in FY2023-24.
3. Achieved in FY2023-24.

Executive Office Comments:

The intended results have been achieved.

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.

Actual Results for FY 2024-25:

1. Achieved. Despite difficulties brought about due to the hiring chill, the Homeless Services Division (HSD) worked to fill most critical positions and identify key outcomes and goals that proactively moved forward multiple systemwide improvements to enhance overall operational efficiency and service delivery.
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. Achieved. In FY 2024-25 the HSD supported the development of performance standards in collaboration with the Homeless Services Oversight Council. These performance standards have been incorporated into funding award decisions, and contract outcome development. In addition, the Division has produced annual reports presented to the Board of Supervisors that overviews functioning of the Homeless Services system.
4. Achieved. In FY 2024-25 the HSD published the first community dashboard which is updated quarterly with data on system performance.
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.

Executive Office Comments:
The intended results have been achieved.

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.

Actual Results for FY 2024-25:

1. Achieved. As of the close of FY 2024–25, 93% of CalFresh Expedited Services were processed within the required 3-day timeframe. Note: Due to County budget rebalancing, one previously approved ERS I allocation was eliminated, along with one ERS IV, one ESS, and four AA positions.
2. Achieved in FY 2023–24
3. Achieved in FY 2023–24
4. Achieved by the end of FY2023-24. Accountant was hired and trained on CalFresh reporting.
5. Not Achieved. This goal was not met due to high staff turnover and ongoing recruitment challenges.

Executive Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 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. The 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 and thus 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.	
Actual Results for FY 2024-25: 1. Achieved. The VSRII/Outreach Coordinator was able to achieve these results through outreach and marketing with numerous county organizations and non-governmental organizations who work with and for veterans.	
Executive Office Comments: The intended results have been achieved.	

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.	
Actual Results for FY 2024-25: Partially achieved.	
Administrative Office Comments: The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2027-28 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.	
Actual Results for FY 2024-25: 1. Partially complete. The deployment of the new Identity Management system has been completed for most departments. Several departments are still preparing to implement this system to automate the creation and deletion of user accounts. 2. Partially complete. For all departments that have implemented the Identity Management system, the user account creation process is automated which has minimized errors and inconsistencies. Account permissions are assigned to these newly created accounts in a uniform manner. 3. Partially complete. Reporting features are producing insights into data problems and risk areas. More work is planned in this area as the number of accounts managed by the system increases.	
Executive Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 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 (PD) 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.	
Actual Results for FY 2024-25: 1. Achieved: The project to implement a new Public Defender CMS at SLO Defenders was planned, executed and completed. The new CMS is live and in production. 2. Achieved: The legacy application, known as Contracker, has been replaced and retired. 3. Achieved: Data exchanges between the PD CMS and the County's CJIS hub have been created and are operating in production. 4. Achieved: Secure access to the PD CMS environment is set up for both on site and remote connectivity. 5. Achieved: Data from the legacy system has been converted to the new PD CMS.	
Executive Office Comments: The intended results have been achieved.	

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 of 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.	
Actual Results for FY 2024-25: 1. Complete: All equipment was purchased and installed according to plan. 2. Complete: An ADA-compatible desk was installed for easier access near the presentation area. Hearing-assist devices are available for the public to use during meetings. 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.	
Executive 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.

Actual Results for FY 2024-25:

1. Partially Achieved. The County took several actions during FY 2024-25 to move this project forward including finalizing site design, selecting vendors and obtaining permits. The project is on target to be open in FY 25/26. Outreach efforts will align with project completion, with early outreach efforts beginning in October 2025.
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.

Executive Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

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.

Actual Results for FY 2024-25:

1. Partially achieved. PSHH expended $1.8 million of SB1090 funding during FY24/25. Funding has been utilized on the renovation of the Motel 6 Property to convert the property to Permanent Supportive Housing Units. PSHH applied for $2.3 million in California Tax Credits for gap funding to assist with the renovation of the project at the end of FY24/25. 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. This unit was awarded tax credits in FY 25/26 and is on track to be completed and operational in calendar year 2026.
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. This unit was awarded tax credits in September 2025 and is on track to be completed and operational in calendar year 2026.
3. Achieved in prior fiscal year

Executive Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 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.
2. 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.

Actual Results for FY 2024-25:

1. Achieved in FY 2023-24.
2. Complete 2023 Storm Damage Repairs to the following areas:
   a) Partially Achieved: Lake Lopez Recreational Area Road and culvert repair project is in design.
   b) Achieved in FY 2023-24
   c) Partially Achieved: 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 the design phase.
   e) Achieved in FY 2023-24

Executive Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

FUND CENTER 377 - LIBRARY

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.

Actual Results for FY 2024-25:

Achieved. Approximately 92,000 items were processed through the AMH. Staff spent more time on the floor serving the public which contributed to achieving all of the stated intended results.

1. AMH machine *significantly* streamlines processing times:
    a. Time savings are roughly equivalent to 8 hrs/day, or 1 full-time Circulation staffer
        i. Materials processing of overnight returns (morning book drop) yields an average staff time savings of 2.5 hours daily (used to take anywhere from 2-4 hours daily; now takes 20 minutes (emptying bins of materials that have already been checked-in and pre-sorted))
        ii. Materials processing of shipment returns (materials sent to us from other branches) yields an average staff time savings of 1.5 hours daily (used to take anywhere from 1-3 hours daily, now takes 30-45 minutes (feeding materials into the machine; emptying bins))
        iii. Materials processing of recent returns (daily book drop) yields an average staff time savings of 4 hours daily (used to require 30-60 minutes staff labor/hour, now takes 10-30 minutes staff labor/hour (emptying bins of materials that have already been checked-in and pre-sorted))
    b. There has been a marked improvement in inventory control, leading to increased customer confidence and satisfaction
        i. fewer instances of materials checked out to patron accounts after items have been returned to the library, and
        ii. increased accuracy of catalog
        iii. increased staff attention to the condition of materials results in proactive cleaning/mending/weeding which improves overall quality of collection
2. *Labor-intensive processes will be streamlined with more accurate receiving and distribution of materials;*
    a. The AMH machine handles menial and repetitive manual labor much faster and more accurately than staff. AMH machine is significantly more accurate than staff in materials handling. Data collected from wanding the stacks pre-installation v. post-installation shows:
        i. An 85% reduction in Lost Items (Long-overdue items checked out to patrons)
        ii. A 73% reduction of In-Transit Items (items that have been checked-in, but not routed appropriately)
3. *Potential for repetitive motion injuries will be mitigated;*
    a. AMH machine bin floors are lifted to bring materials to waist height; staff no longer reach into tubs and lift heavy materials from a bent position = much better on employee backs and joints
4. *Employee morale will improve;*
    a. The automation of materials handling has allowed staff to focus on work that requires greater critical thinking/higher-level thinking which improves engagement and job satisfaction
    b. Increased efficiency has had positive impact on workload management and employee mental health
        i. Staff are able to successfully execute daily duties as well as long term projects that keep the department running effectively
        ii. Staff feel less harried in the execution of daily duties; they are more resilient to periods of stress and are able stay inspired
5. *Increased circulation numbers due to faster turnaround between check-outs,*
    a. I have not seen data on circulation numbers, but anecdotal evidence indicates that recently-returned materials are made available to the public in a more timely manner
6. *More staff time spent on the floor with public service*
    a. With the increased efficiency in materials handling, Circulation staffers are able to spend more time on the floor assisting patrons. Patrons routinely make comments on the high quality of customer service provided at our library.
7. *Additional programming and outreach opportunities.*
    a. With the increased efficiency in materials handling, Circulation staffers are able to spend more time on the floor, freeing Librarians to work on materials processing/cataloging and programming

Executive Office Comments:

The intended results have been achieved.

FUND CENTER 405 – PUBLIC WORKS

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.

Actual Results for FY 2024-25:

1. Achieved in FY 2023-24.
2. Partially Achieved. The District has been awarded a grant by FEMA through the HMGP to fund a study and design for the NWP Flood Hazard Mitigation Project (Project). The study is underway and will determine which sections of the NWP pipeline have the highest risk of failure due to flooding danger. The study will also develop a prioritized list of alternative projects to mitigate the flood danger risk and complete 60% design plans for a mitigation project that will reduce risk and loss of service due to flood and erosion-related failures. 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 continued to advance 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 continued advancing development of the Nacimiento Water Sales Program. 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.
4. Achieved in FY 2023-24.
5. Achieved in FY 2023-24.
6. Achieved in FY 2023-24.
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. These critical projects continued to be advanced and are expected to be completed by the end of 2026: Lopez Lake New Water Storage Tank (320170), Water Quality Lab Upgrades (320230) and New Generator (320203), Los Osos Effluent Pump Station (300672), 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).
    a. Achieved Milestone. These projects were completed: Los Osos Recycled Water Connections (300709), County Operations Center Water Line Replacement (320169).
8. Partially Achieved.
    a. Identifying projects to increase flood protection around the Arroyo Grande Creek Channel: This intended result had progress in receiving notification of FEMA award for a study to identify projects to increase flood protection.
    b. Achieved in FY 2023-24.
    c. Develop a plan to fill data gaps associated with flood and waterway management planning in other watersheds: This intended result had progress by executing a grant agreement for a new stream gage that will be installed by October 2026 (Tar Springs Creek). The BRIC funding program was canceled.
9. Achieved in FY 2023-24.
10. Achieved in FY 2023-24.

Executive Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 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: $500,000	**Funding Source(s):** 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	
Actual Results for FY 2024-25: 1. Partially Achieved. Continued coordination with congressional partners on bill language to address technical, financial and/or administrative issues related to transferring the Salinas Dam and developed and advertised an RFP for the Salinas Dam Feasibility Study.	
Executive Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 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.	
Actual Results for FY 2024-25: 1. Achieved. The equipment was received and placed into service.	
Executive Office Comments: The intended results have been achieved.	

2024-25 Budget Augmentation Request Results

FUND CENTER 136 – SHERIFF-CORONER

Title: Add the following positions as a reorganization within the department: 1.00 FTE Correctional Sergeant, 1.00 FTE Supervising Legal Clerk, 1.00 FTE Systems Administrator I/II/III, and 1.00 Forensic Autopsy Technician, and delete the following: 2.00 FTE Supervising Correctional Technicians, 1.00 FTE Legal Clerk I/II/III, 0.50 FTE Forensic Autopsy Technician, 0.50 FTE Laboratory Technician, and 1.00 FTE Department Automation Specialist I/II/III.

Expense:	**Funding Source(s):**
($56,023)	General Fund: ($56,023)

Intended Results:

1. Custody Division: Correctional Sergeant oversight will increase the integration of technology to communicate and share information between Correctional Deputy and Correctional Technician roles.
2. Support Services Division: The introduction of a second Supervising Legal Clerk within the department is anticipated to yield several positive outcomes. Having a supervisor specifically designated for this purpose ensures that legal clerks have a reliable resource for seeking guidance, clarifying questions, and making necessary changes to reports and other tasks. This structure fosters a more supportive and responsive work environment, where employees feel empowered to seek assistance without overwhelming the records manager or causing delays in critical tasks.
3. With a dedicated supervisor for employee guidance, there is an improvement in communication and accessibility, leading to more effective problem-solving and decision-making. This approach helps create a collaborative atmosphere, where legal clerks can confidently address uncertainties and seek clarification on procedures. The dual-supervision model also provides a built-in system of checks and balances, reducing the risk of errors and promoting accountability. Moreover, the unique challenges posed by the different systems used by legal clerks at various stations can be addressed more effectively with two supervisors. The second supervisor can specialize in supporting clerks with diverse system requirements, ensuring comprehensive oversight and support. This is particularly crucial for tasks such as the monthly California Incident Based Reporting (CIBR) to the Department of Justice, where specialized supervision can contribute to accurate and timely reporting.
4. The result is a more engaged and informed workforce, contributing to increased productivity, job satisfaction, and overall departmental success. Ultimately, the second supervisor serves as a valuable resource for employees, ensuring a smoother and more efficient workflow within the organization.
5. Information Technology Division: 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.
6. Patrol Division: Transitioning from two part-time roles to a single full-time position Forensic Autopsy Technician will enhance our prospects of securing a qualified, long-term employee. Typically, filling a full-time position provides a larger pool of candidates, resulting in successful recruitment compared to part-time. In addition, hiring one full-time cross-trained employee with responsibilities in the Crime Lab and Coroner's Office will foster collaboration between the units, improve efficient workflows, enrich employee development, and allow for succession planning. This employee will be able to complete the workload in both locations, providing coverage in the most crucial areas based on the workload requirements.

Actual Results for FY 2024-25:

1. Achieved: The Custody Division has had enhanced oversight by this added role to increase the integration of technology used to communicate and share information between Correctional Deputies and Correctional Technicians. This improvement has strengthened operational efficiency, streamlined information flow, and supported more effective collaboration.
2. Achieved: The Support Services Division has been receiving needed support from the Supervising Legal Clerk, which has enhanced departmental efficiency and employee support. This addition ensures that legal clerks now have a dedicated supervisor to provide guidance, clarify questions, and assist with report modifications and other tasks. With this structure in place, the division has established a more responsive and supportive work environment, empowering employees to seek help without overburdening the records manager or creating delays in critical workflows.
3. Achieved: The addition of a dedicated supervisor has strengthened communication, accessibility, and overall support for legal clerks. With this enhanced structure, employees benefit from more effective problem-solving and decision-making, fostering a collaborative environment where clerks can confidently seek clarification on procedures. The dual-supervision model now in place provides an important system of checks and balances, reducing errors and promoting accountability. Furthermore, having two supervisors allows for specialized oversight tailored to the different systems used at various stations, ensuring comprehensive and consistent support. This specialization is especially valuable for complex tasks such as the monthly California Incident Based Reporting (CIBR) to the Department of Justice, where focused guidance contributes to accurate and timely reporting
4. Achieved: With the addition of a second supervisor, employees now have greater access to support and guidance, creating a smoother and more efficient workflow throughout the organization. This enhanced supervisory structure serves as a valuable resource for staff, ensuring that daily operations run effectively and that employees feel supported in their roles.
5. Achieved: The Sheriff's IT Division has replaced the Departmental Automation Specialist position with a Systems Administrator role, modernizing the Sheriff's Office technology structure and aligning it with countywide IT standards. By recruiting Systems Administrators with specialized expertise in law enforcement technology, the Sheriff's Office has strengthened its technical capabilities with professionals who understand the unique challenges and operational requirements of the law enforcement environment. This strategic update enhances both technological proficiency and organizational readiness
6. Achieved: The Patrol Division has transitioned from two part-time roles to a single full-time Forensic Autopsy Technician position, significantly improving the likelihood of securing a qualified and long-term employee. This full-time opportunity expands the candidate pool and supports more successful recruitment efforts. Additionally, hiring one cross-trained employee to serve both the Crime Lab and the Coroner's Office has strengthened collaboration between the units, improved workflow

efficiency, enriched employee development, and supported succession planning. The full-time technician is now able to manage the workload in both locations, ensuring consistent coverage in the most critical areas based on operational needs..

Executive Office Comments:
The intended results have been achieved.

Title: Add a Mobile Surveillance Camera System of two (2) mobile surveillance cameras using Operation Stonegarden Grant Funding (OPSG) for $33,000.

Expense:	**Funding Source(s):**
$33,000	Stonegarden Grant Funding: $33,000

Intended Results:
1. The objective of Sheriff's Office patrols is to increase the security of the immediate coastline and main thoroughfares of SLO County and to deny egress routes to maritime smuggling organizations to help reduce criminal activity associated with alien and drug smuggling.
2. This is mobile surveillance that will assist the detective's unit and investigative efforts via discretionary and disguised surveillance when a deputy can't be at a location due to potential compromising undercover work.

Actual Results for FY 2024-25:
Not Achieved: The Sheriff's Office was not able to procure this during FY 2024-25, both items 1 and 2 will be reported on in FY 2025-26.

Executive Office Comments:
The intended results have not been achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

Title: Add one (1) hook and line rigging kit in the amount of $10,484 using Bomb Task Force trust funds.

Expense:	**Funding Source(s):**
$10,484	Bomb Task Force Trust Fund: $10,484

Intended Results:
1. With the purchase of the hook and line rigging kit the Bomb Technician will be given the ability to conduct semi-remote render safe operations of explosive or hazardous in the safest manner possible. The hook and line rigging kit will increase the efficiency of the Bomb Technician and allow the Bomb Technician to provide a better quality of service. The use of the hook and line rigging kit not only provides a higher level of safety for the Bomb Technician but also increases the safety of the people in the communities we serve.

Actual Results for FY 2024-25:
1. Achieved: The purchase of the hook and line rigging kit took place in November of 2024. Sheriff Deputies have gone through the safety and tactical training to utilize this equipment in a safe and efficient manner. This tool will assist both the Bomb Task Force and stations as needed when responding to potential dangerous situations tied to explosive ordinance.

Executive Office Comments:
The intended results have been achieved.

Title: Add one (1) sUAS (small unmanned aerial system, also known as a "drone") using State Asset Forfeiture Funds in the amount of $8,054.

Expense:	**Funding Source(s):**
$8,054	State Asset Forfeiture Funds: $8,054

Intended Results:
1. An additional sUAS would provide faster deployment of the Sheriff's sUAS program and keep sUAS devices strategically placed throughout the county.

Actual Results for FY 2024-25:
1. Achieved: The DJI Mavic 3 Thermal drone was purchased in March 2025 and has been incorporated into the Sheriff's Office drone fleet. The UAS or Unmanned Aerial Systems team utilizes these specialized drones for disaster management, fugitive apprehension as well as operation over watch. This modernized approach to law enforcement operations helps give tactical advantages to emergency responses.

Executive Office Comments:
The intended results have been achieved.

Title: Add four (4) Sentinel Lock assemblies for West Housing Jail in the amount of $25,334, which is to be funded by the State Criminal Alien Assistance Program (SCAAP).	
Expense: $25,334	**Funding Source(s):** SCAAP Revenue: $25,334
Intended Results: 1. The locks will create a long-term safety and security solution for the Sheriff's Office Custody Division. These lock assemblies will provide a more secure area to house Incarcerated Persons with aggressive behavioral issues. Additionally, it is a proactive measure to mitigate a known safety and security liability without entering into a large capital improvement project.	
Actual Results for FY 2024-25: 1. Not Achieved. The procurement of this product was not addressed in FY 2024-25 but is targeted to be addressed in FY 2025-26.	
Executive Office Comments: The intended results have not been achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.	

FUND CENTER 138 – EXECUTIVE OFFICE - EMERGENCY SERVICES

Title: Add 2.00 FTE Limited Term Emergency Services Coordinator I for a period of five years to complete all-hazards plans by June 2029; and extend an existing 1.00 FTE Limited Term Emergency Services Coordinator III for another four years to complete emergency plan mapping before June 2029.	
Expense: $278,342	**Funding Source(s):** SB1090 designation: $278,342
Intended Results: 1. Adding the Limited Term Emergency Services Coordinators will allow Emergency Services to complete the 27 required all-hazard emergency Annex plans for the County's Emergency Operations Plan before June 2029. 2. Extending our existing Limited Term Emergency Services Coordinator III position will allow Emergency Services to complete the evacuation zone map integration into County emergency pre-plans as well as include current GIS data-based mapping in new emergency plans before June 2029.	
Actual Results for FY 2024-25: 1. Partially Achieved. In progress - Adding the Limited Term Emergency Services Coordinators allowed Emergency Services to draft several additional annexes to our Emergency Operations Plan, including earthquake, tsunami, volunteer and donation management. We will continue drafting the remaining annexes. 2. Partially Achieved. In progress - Extending our existing Limited Term Emergency Services Coordinator III position has allowed Emergency Services to integrate evacuation zone mapping into our emergency planning as well as include current GIS data-based zone mapping on ReadySLO.org, which allows members of the public to locate their evacuation zone and to view evacuation zone maps in real time. Emergency Services continues to integrate GIS based mapping into additional plans and emergency planning platforms.	
Executive Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.	

FUND CENTER 139 – PROBATION

Title: Add 2.00 FTE Assistant Chief Deputy Probation Officer (ACDPO) positions to serve as first-line management and delete 1.00 FTE Chief Deputy Probation Officer.	
Expense: $115,455	**Funding Source(s):** Senate Bill 823 DJJ Realignment Block Grant Funding: $34,637 Juvenile Probation Camp Funding: $23,091 Juvenile Probation Activities Funding: $57,727
Intended Results: 1. Update and revise Adult Probation Supervision Standards to ensure alignment with the Department's Accountability and Opportunity supervision strategy to reduce recidivism and enhance public safety. 2. Develop an operational manual for the Juvenile Hall Secure Youth Track program. This will ensure compliance with Senate Bill 823 Juvenile Justice Realignment requirements.	
Actual Results for FY 2024-25: 1. Not Achieved. The Adult Services ACDPO position remained vacant during FY 2024-25. The position was filled in October 2025 and the intended results are expected to be achieved in FY 2025-26. 2. Achieved. The Youth Services Division ACDPO supported the creation of the Pursuing Health, Occupation, Education, New skills, Independence and X-factor (PHOENIX) program manual. The PHOENIX Program is a Secure Youth Treatment Facility (SYTF) located in the San Luis Obispo County Juvenile Hall designed in response to Senate Bill 823 Juvenile Justice Realignment.	
Executive Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.	

Title: Add 1.00 FTE Program Manager to increase the capacity to implement critical changes required by the evolving mandates of Juvenile Justice Realignment reporting, Title 15 compliance, and Cal-AIM.	
Expense: $142,876	**Funding Source(s):** Juvenile Justice Crime Prevention Act revenue: $71,438 SB 823 Juvenile Justice Realignment Block Grant revenue: $71,438
Intended Results: 1. Complete a local validation on the Probation Department's youth risk assessment tool, the Youth Level of Service - Case Management Inventory (YLS-CMI) by June 2025. 2. Comply with newly developed reporting requirements for the Mobile Probation Services Center Grant. 3. Support expanded facility inspection requirements for Juvenile Hall, the Coastal Valley Academy and the Secure Youth Treatment Facility by ensuring all necessary data is compiled for annual inspections.	
Actual Results for FY 2024-25: 1. Achieved. The program manager collaborated with the University of California at Santa Barbara (UCSB) Data Science Capstone program to successfully complete a local validation study of the Youth Level of Service/Case Management Inventory (YLS/CMI). 2. Achieved. The Probation Department successfully completed all reporting requirements for the Mobile Probation Services Center Grant, including an annual progress report to the Board of State and Community Corrections. 3. Achieved. The program manager supported facility management staff to ensure all necessary data elements were compiled and submitted for the 2024/25 facility inspection process undertaken by the Board of State and Community Corrections. As a result, the Probation Department was found to be in full compliance with Title 15 regulations for the Juvenile Hall, Coastal Valley Academy and Secure Youth Treatment Facility.	
Executive Office Comments: The intended results have been achieved.	

Title: Add 1.00 FTE Systems Administrator to address the department's increasing IT support needs.	
Expense: $142,528	**Funding Source(s):** Community Corrections Performance Incentive Funds (CCPIF): $71,264 Juvenile Probation Activities Funds (JPAF): $71,264
Intended Results: 1. Enhance existing case management system's functionality to ensure accurate data is provided to meet state mandated reporting requirements. 2. Support the Request for Proposal process to identify and select a new case management system vendor. 3. Implement a new electronic workforce scheduler for the Juvenile Hall by June 2025.	
Actual Results for FY 2024-25: 1. Achieved. The Benefits Environment Navigation Interface that supports the electronic sharing of CalAIM Medi-Cal eligibility information with the Department of Social Services went live on July 1, 2025. 2. Not Achieved. The System Administrator position was not filled until November 10, 2024. 3. Not Achieved. Due to the late onboarding of the System Administrator, this result has not yet been achieved. The System Administrator is now working with Juvenile Hall leadership to identify implementation needs and priorities.	
Executive Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.	

FUND CENTER 160 – HEALTH AGENCY - PUBLIC HEALTH

Title: Extend 1.00 FTE Limited Term Administrative Assistant I/II/III to support the Health Agency's significant growth in staffing and programs. Increase interdepartmental charges to FC-112 Human Resources and transfer funding from FC-166 Behavioral Health Professional Services Expense for Security Guard in Psychiatric Health Facility.

Expense:	**Funding Source(s):**
$44,698	Security Guard Funding: $44,698

Intended Results:

1. Improved delivery of HR services to Health Agency and continuity of local, state and federal compliance-driven programs.

Actual Results for FY 2024-25:

1. Achieved.
   - Provided essential administrative support during a period of organizational adjustment, fiscal constraint, and operational rebalancing within the Health Agency.
   - Maintained continuity and timeliness of Human Resources services across multiple divisions.
   - Supported recruitment, onboarding, and personnel processing for regular employees, contracted staff, and volunteers, including coordination of required clearances and documentation.
   - Ensured accurate documentation, tracking, and reporting to support compliance with CSC Rules, County ordinance, and state program requirements including Medi-Cal and CalAIM.
   - Contributed to operational stability and consistent service delivery across Health Agency programs.

Executive Office Comments:

The intended results have been achieved.

Title: Funding transfer for a 1.00 FTE Limited Term Human Resources Analyst I/II/III, currently funded by Public Health American Rescue Plan Act (ARPA) which expires December 31, 2024, to the Epidemiology and Laboratory Capacity #4 (ELC4) grant provided by the Health Agency. Extend the Limited Term to June 30, 2026.

Expense:	**Funding Source(s):**
$70,277	Epidemiology and Laboratory Capacity #4 (ELC4) grant: $70,277

Intended Results:

1. 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.
2. 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.
3. Develop, apply, and interpret HR policies, practices and procedures that comply with memoranda of understandings, county code, and other appropriate laws, rules and regulations.
4. Present reports, recommendations and resolutions to various committees and commissions.
5. 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.
6. Provide appropriate personnel staffing to support continuous and ongoing needs related to COVID efforts.

Actual Results for FY 2024-25:

1. Achieved. Collaborated with department leadership, Health Agency executives, and County Human Resources to support and implement HR initiatives aligned with organizational priorities, operational requirements, and workforce needs, providing both strategic guidance and problem solving during a countywide rebalancing/restructuring period.
2. Achieved. Prepared and presented HR reports and workforce analyses, including staffing, vacancy, turnover, and position control data, and partnered with leadership to evaluate trends and identify actions to strengthen HR operations, support informed decision-making, and maintained compliance with CSC rules, county ordinance, and MOUs.
3. Achieved. Applied, interpreted and supported the development of HR policies, practices and procedures consistent with MOUs, County Ordinance and CSC Rules, promoting consistent and compliant application across the Health Agency.
4. Achieved. The Analyst participates in Public Health Division Manager meetings and presents recommendations based on recruitment, vacancy and turnover reports, and prepared resolutions to the Board of Supervisors for Public Health board items.
5. Achieved. The HR Analyst meets with the Public Health and Health Agency Directors on a routine basis, serving as a resource to department leadership and management staff on employee relations and workforce issues, supporting engagement, productivity, and retention through policy guidance, recommended action plans, and assistance with performance management and issue resolution.
6. Achieved. As direct COVID-19 response activities declined during FY 2024–25, the scope of work supported by this position transitioned to related HR functions that continue to support COVID-19 grant-funded positions, reporting, workforce continuity, and public health preparedness requirements, consistent with allowable funding uses.

Executive Office Comments:

The intended results have been achieved.

FUND CENTER 166 – HEALTH AGENCY - BEHAVIORAL HEALTH

Title: Add the following limited term positions: 1.00 FTE Behavioral Health Specialist I/II/III and 2.00 FTE Licensed Psych Technicians through June 30, 2026, funded by Opioid Settlement Funds to add an additional Community Action Team.	
Expense: $363,761	**Funding Source(s):** Opioid Settlement Funds: $363,761
Intended Results: Going forward, the Behavioral Health Department projects the following 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 serious mental illness or co-occurring disorders. 2. Each year, approximately 120 individuals will be provided with ongoing interventions and referral contacts. 3. Divert 75% of calls for service responded to by behavioral health community action team from arrest and booking.	
Actual Results for FY 2024-25: 1. Partially Achieved. These positions were not filled until halfway through FY 2024-25, so the outcomes are partially achieved. Over three hundred fifty (350) contacts were conducted in the field, and by outreach to known individuals who are frequently detained by law enforcement and have a serious mental illness or co-occurring disorders. 2. Achieved. Over 180 individuals were provided with ongoing interventions and referral contacts. 3. Achieved. Over 75% of calls for service responded to by behavioral health community action team from arrest and booking.	
Executive Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.	

FUND CENTER 186 – VETERANS SERVICES

Title: Convert a 1.00 FTE Limited Term Veterans Services Representative I/II/III to a 1.00 FTE permanent position to provide services to justice-involved veterans.	
Expense: $127,718	**Funding Source(s):** Realignment Funds: $127,718

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 2024-25:

The Veterans Services Representative has:

1. Achieved - Processed Veterans Administration claims for 9 Military Diversion participants, 26 Veterans' Treatment Court participants, and 25 jail inmates.
2. Partially Achieved - Reviewed eligibility assessments for 3 pending Military Diversion referrals and 3 pending Veterans' Treatment Court referrals.
3. Achieved - Provided warm referrals to other available resources for all program applicants that were found to be ineligible for Veterans' Treatment Court and Military Diversion.
4. Achieved - Provided coordination with all departments on the treatment teams for the Veterans' Treatment Court and Military Diversion and with the County jail.
5. Achieved - Provided outreach efforts to legal groups on the process for entry into the Veterans' Treatment Court and Military Diversion.
6. Achieved - Provided coordination with Veterans' Treatment Court mentors.
7. Achieved - Managed and overseen the free jail phone line available to veterans.
8. Achieved - Participated in bi-weekly in-court trial and pretrial treatment team meetings for Veterans' Treatment Court and Military Diversion

Executive Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

FUND CENTER 222 – PARKS AND RECREATION – COMMUNITY PARKS

Title: Add funds for the development of the Parks Master Plan.	
Expense: $200,000	**Funding Source(s):** SB 1090 Proceeds - Economic Development Designation: $200,000
Intended Results: 1. Complete the Parks Master Plan	
Actual Results for FY 2024-25: Partially Achieved. The RFP process was completed and a contract awarded in June 2025.	
Executive Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.	

FUND CENTER 290 – SOCIAL SERVICES - HOMELESS SERVICES AND AFFORDABLE HOUSING

Title: Extend 1.00 FTE Limited Term Program Manager to permanent position to manage the Department of Housing and Community Development (HUD) Community Development Block Grant (CBDG) program and is responsible for submitting the Annual HUD Action Plan through June 30, 2025.	
Expense: $66,271	**Funding Source(s):** CDBG Covid Carryover: $46,389 HOME Carryover $19,882
Intended Results: 1. Extending the Limited Term Program Manager position to permanent 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.	
Actual Results for FY 2024-25: 1. Achieved, the County successfully submitted the Action Plan and complied with all other grant requirements.	
Executive Office Comments: The intended results have been achieved.	

Title: Add 1.00 FTE Limited Term Fiscal Administrative Services Manager through June 30, 2025 for the Homeless Services Division for oversight of funding and strategic planning for spending.	
Expense: $171,116	**Funding Source(s):** Encampment Resolution Carryover: $102,670 HOME Carryover: $68,446
Intended Results: 1. The addition of a 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.	
Actual Results for FY 2024-25: 1. Achieved. A Fiscal ASM was hired and continues assisting with streamlining HSD fiscal processes, assisting with federal audits, HSD fiscal staff supervision and training, loan data management and reporting, focusing on revenue management and maximizing grant fund revenues. HSD has remained in compliance with Federal and State grant fund requirements.	
Executive Office Comments: The intended results have been achieved.	

Title: Extend 2.00 FTE Limited Term Administrative Services Officer II through June 30, 2025 to support grant administration, including monitoring and reporting.	
Expense: $311,435	**Funding Source(s):** HHAP and CESH: $311,435
Intended Results: 1. Continuing the two Limited Term ASO positions will support the Homeless Services Division with timely identification, application, administration, and compliance of existing and future funding opportunities from HUD and the State of California for affordable housing and reducing homelessness.	
Actual Results for FY 2024-25: 1. Achieved. The two limited term ASO positions supported various components of timely grant administration including developing RFPs, scoring applications according to metrics, and supporting timely applications to funding opportunities. The ASOs assisted with the following grants: Community Development Block Grant (CDBG), Homeless Housing Assistance and Prevention rounds 3,4 & 5 (HHAP), Housing and Urban Development Emergency Solutions Grants (HUD ESG), Housing and Urban Development HOME program (HOME), Permanent Local Housing Allocation Program (PLHA), County of San Luis Obispo General Fund, SB 1090 Funds and Homekey+.	
Executive Office Comments: The intended results have been achieved.	

Title: Extend 1.00 FTE Limited Term Administrative Assistant III through June 30, 2025 to support grant administration, including monitoring and reporting.	
Expense: $99,938	**Funding Source(s):** HHAP and CESH: $99,938
Intended Results: 1. Continuing the one Limited Term AA position will support the Homeless Services Division with timely identification, application, administration, and compliance of existing and future funding opportunities from HUD and the State of California for affordable housing and reducing homelessness.	
Actual Results for FY 2024-25: 1. Achieved. The limited term AA position assisted with developing and administering grant applications and conducting compliance activities. The limited term AA assisted with the following grants: Community Development Block Grant (CDBG), and Homeless Housing Assistance and Prevention application for round 6, The AA also helped administer the County's First Time Homebuyer Loan program and assisted with implementation activities supporting the Neighborly software program.	
Executive Office Comments: The intended results have been achieved.	

FUND CENTER 405 – PUBLIC WORKS

Title: Request to add 1.00 FTE Capital Planning/Facilities Manager and a truck estimated at $50,000 and delete 1.00 FTE Engineer I/II/III to oversee a comprehensive maintenance program for Special Districts structures like tanks, generators, and well houses across 18 facilities, address deferred maintenance, implement preventative measures, and develop an asset management program.

Expense:	**Funding Source(s):**
$85,978	Various Special Districts: $85,978

Intended Results:

1. In parallel with County-wide Enterprise Resource Planning system (ERP) update, advance asset management planning for utilities systems and develop and ultimately implement an asset management program.
2. Interface with various County departments and Public Works Divisions to plan and implement major maintenance projects.
3. Development of comprehensive vegetation management program for all utilities sites, including annual work plan and obtaining the environmental clearance for proposed work plans.
4. Development of other comprehensive maintenance programs for common assets across all utilities' sites, including assets like buildings, tanks, cathodic protection systems, backup generators, roads and stormwater facilities.

Actual Results for FY 2024-25:

1. Partially Achieved. The County-wide Enterprise Resource Planning system (ERP) update is underway. The Facilities Manager (Utilities Maintenance Manager) has been designated as a Subject Matter Expert for the mega process Install to Maintain (I2M). The Utilities Maintenance Manager has participated in the ERP kick-off meetings and initial training workshops.
2. Partially Achieved. The Utilities Maintenance Manager has compiled a list of Utilities facilities, including their locations, areas, and types. This list has been provided to Public Works Capital Planning/Facilities Program Manager in the Facilities Division who is managing the County-wide Facilities Condition Assessment (FCA) contract. The Utilities Maintenance Manager is aiming to have the FCA underway by June 2026, but actual start date will depend on the consultant's proposal and the availability of funding in each system.
3. Partially Achieved. The Utilities Maintenance Manager has met with the system operators and reviewed the vegetation maintenance that they have done in the past and the maintenance that they would like to have done moving forward. He is compiling those notes into plans that show frequency and area affected. He has created blanket PO's for each system and has begun to incrementally implement components of the proposed vegetation management program.
4. Partially Achieved. The Utilities Maintenance Manager has established a new SAP work center, UM-CREW, which enables the creation of work orders and work plans to support the scheduling and tracking of maintenance activities. The Utilities Maintenance Manager has actively worked on identifying maintenance requirements at each facility. As needs are confirmed, he creates preventative maintenance work plans in SAP to generate scheduled work orders.

Executive Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

2024-25 Mid-Year Budget Augmentation Request Results

FUND CENTER 104 – EXECUTIVE OFFICE

Title: Add funds for consultant services from KPMG for an assessment and management review of the Health Agency.	
Expense: $436,700	**Funding Source(s):** General Fund's Talent Development Designation: $436,700 Approved via Board action on February 4, 2025, item #42 (added via addendum)

Intended Results:

1. Produce a financial, organizational and operational assessment report of the Health Agency (including Behavioral Health, Public Health, Animal Services, and Public Guardian) that will identify opportunities to make efficiency improvement recommendations that will benefit the organization, and will include:
    a. A current state summary
    b. A gap analysis
    c. A roadmap outlining short-, medium- and long-term opportunities
    d. Identification of baseline and enhanced levels of service and recommended evidence based best practices for implementation
2. Present to the Board of Supervisors on the content of the report to assist the Board of Supervisors in weighing public needs and setting its priorities for the most effective utilization of the limited financial resources available.

Actual Results for FY 2024-25:

1. Achieved. The consultant produced a comprehensive financial, organizational, and operational assessment report of the Health Agency. The report identified 51 opportunities to make efficiency improvement recommendations that will benefit the organization.
    a. A current state summary is included for each of the 51 identified recommendations.
    b. The gap analysis is included throughout the report, particularly in the SWOT (Strengths, Weaknesses, Opportunities, and Threats) Analysis at the Division level.
    c. Detailed in Appendix D: Implementation Plan Roadmap, identifying timelines (short-, medium-, and long-term), responsible owners and co-owners, and prioritization guidance.
    d. Addressed through key opportunities, action steps, and benefits; includes cost efficiency summary, span of control analysis, and vacancy overview.
2. Achieved. Report findings were presented to the Board of Supervisors on June 17, 2025, to inform strategic prioritization and effective resource allocation.

Executive Office Comments:

The intended results have been achieved.

FUND CENTER 110 – CLERK-RECORDER

Title: Add funds for acquisition of voting equipment, warranties, and perpetual software licenses over 10 years.	
Expense: $1.6 million (over 10 years)	**Funding Source(s):** General Fund and Public Agency Election Reimbursement: $1,312,124 State Voting System Replacement Contract and Federal HAVA Section 301 grant: $287,876 Approved via Board action on July 9, 2024, item #14

Intended Results:

1. Increased Speed: The HiPro scanner processes ballots three times faster than current scanners, significantly speeding up the ballot counting process.
2. Reduced Staff Requirements: With only one operator needed for the HiPro scanner, the County can reduce the number of staff required for ballot counting.
3. Enhanced Efficiency: The new equipment will streamline the counting process, ensuring quicker turnaround times for election results.
4. Preparedness for Increased Ballot Volume: With the possibility of moving to a two-card ballot, the HiPro scanner will ensure that the increased number of cards can be counted efficiently.
5. Larger Ballot Printing Capability: The new Mobile Ballot Printers have the capability to print larger ballots, which will be beneficial in avoiding the need to print on multiple cards if larger ballots are necessary. This will streamline the voting process, reduce complexity, and minimize the potential for errors.
6. Cost-Effective Maintenance: The contract includes ongoing maintenance and support services, ensuring the longevity and reliability of the new equipment.

Actual Results for FY 2024-25:

1. Achieved – The HiPro scanner proved itself to be a time saver. It did perform at roughly 3x the speed of the other scanners and reduced time spent on ballot counting days by several hours.
2. Achieved – Counting was completed with a little as 2 staff members at any given time feeding ballots. It also helped reduce the staff needed to tabulate ballots on election night, which freed staff to complete other necessary tasks.
3. Achieved – The tabulation procedure has been streamlined and looks to be integral for newly signed legislation that has reduced the time allotted for some canvass activities, such as only having 13 days after the election to process and count the bulk of the VBM ballots.
4. Achieved – We haven't yet had to move to a two-card ballot, but we are confident that the HiPro will efficiently tabulate a possible doubling of ballot cards.
5. Achieved – The new ballot printers can print larger ballots and have thus far allowed us to remain at a one-card ballot.
6. Achieved – There has already been preventative maintenance performed on the new equipment and all new equipment has been performing as intended.

Executive Office Comments:

The intended results have been achieved.

FUND CENTER 111 – COUNTY COUNSEL

Title: Delete a 0.50 FTE Deputy County Counsel I/II/III/IV, add 1.00 FTE Deputy County Counsel I/II/III/IV, and add 1.00 FTE Legal Clerk I/II/III – Confidential and reduce services and supplies ongoing to address ongoing increased litigation and legal services workload.

Expense:	**Funding Source(s):**
$0 (via ongoing offsetting expenditure reductions)	General Fund Approved via Board action on October 8, 2024, item #6

Intended Results:

1. Enable the Department to more efficiently use existing budgeted resources to avoid backlogs in critical legal services and timely address County departments' increased requests from program expansions.
2. At a minimum, the Department will:
    a. Continue to meet core program services by providing timely litigation assistance and legal advice mitigating risks for the County, including legal advice to the Board and key leadership of County departments and programs.
    b. Provide timely advice to the Board and County departments on homelessness and housing for the unhoused.
    c. Address legal services workload associated with the expansion of the LPS conservatorship program and the implementation of Care Court.
    d. Provide sufficient in-house legal support for the Groundwater Sustainability Department.

Actual Results for FY 2024-25:

The Legal Clerk - Confidential position was filled but by an existing internal staff member in a Legal Clerk position. The request to fill the chilled Legal Clerk position vacated by the above noted change was granted in August 2025 and the position was filled in November 2025. Additionally, County Counsel has experienced multiple vacancies in attorney positions, due to staff departures and the retirement of the previous County Counsel. The department became fully staffed in all attorney positions in October 2025. With full staffing, County Counsel expects to achieve the minimum intended results, including more timely legal advice and continued capacity to advise all County departments, districts, boards, and commissions, as well as certain outside entities such as Regional Transit Authority (RTA) and San Luis Obispo Council of Governments (SLOCOG), particularly given the increase in requests for advice due to program expansions and loss of institutional knowledge.

1. Partially achieved. Attorney and Legal Clerk vacancies during FY 2024–25 limited efficiency and timeliness despite continued use of existing budgeted resources.
2. At a minimum, the Department will:
    a. Partially achieved. Staff shortages during the fiscal year impacted staff workloads, but ultimately core program services of providing litigation assistance and advice were met and will continue into the future.
    b. Partially achieved. Continue to advise the division on issues and initiatives as they arise.
    c. Achieved. Successfully incorporated changes arising from the expansion of the Lanterman-Petris-Short (LPS) conservatorship program as well as the implementation of Community Assistance, Recovery, and Empowerment (CARE) Court.
    d. Partially achieved. Advice to the Groundwater Sustainability Department continues. Specifically, during the fiscal year, provided advice on the implementation of the new Paso Robles Area Groundwater Authority Joint Powers Agreement.

Executive Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

FUND CENTER 112 – HUMAN RESOURCES

Title: Add 1.00 FTE Human Resources Analyst I/II/III and add funds for the position and for increased consultant support to address increased workload in the labor relations program.	
Expense: $87,656	**Funding Source(s):** General Fund: $87,656 Approved via Board action on December 17, 2024, item #16

Intended Results:

1. Ensure that the Labor program maintains compliance with all legal mandates, including ability to respond to an increasing volume of formal labor actions as well as evolving and expanding labor and employment laws
2. Execute all components of the County's labor strategy and goals as directed by the County Executive Officer and Board of Supervisors
3. Maintain ongoing program deliverables to customers and employee organizations within bounds of current labor relations vendor budget (benchmark of average of 28 negotiation meetings per year; increase in County turnover)
4. Increase quality and efficiency at bargaining sessions via performance of the ongoing level of required analytical, strategic, and complex work, including policy development, bargaining unit negotiations, management training and consulting, which cannot be performed by the previously allocated a Human Resources Technician I/II
5. Evaluate the County's ancillary compensation program competitiveness through thorough benchmarking beyond existing survey maintenance to ensure salaries are competitive to attract and retain high quality County employees
6. Support the Benefits strategic plan and assist with the implementation of new or modified benefit programs through the collective bargaining process, to minimize Unfair Labor Practice (ULP) disputes
7. Address increased ULP charges, grievances, and labor relations related information requests
8. Increase proactive communications with employees and management
9. Increase management training for department heads and managers for employee relations

Actual Results for FY 2024-25:

1. Achieved. Over the past several years, there has been a significant increase in labor law and unfair labor practice charges. AB1484, which allows temporary employees to be represented by employee associations, was particularly impactful and required several negotiations with SLOCEA in FY24/25. A Side Letter agreement was reached in June 2025 for temp employees who are part of SLOCEA. In 2024/25 there were an unprecedented four unfair practices charges filed against the County. The addition of this position has allowed us to maintain compliance with legal mandates and address multiple unfair labor practice charges in a much more efficient manner.

2. Achieved. The Labor Division successfully completed negotiations with all contracts that expired in June 2025 and December 2026, implementing the Board approved labor strategy. All negotiations were completed prior to or within three months of expiration of the agreements. The County's labor strategies and goals were as follows:
    - Adjust salary ranges based on market trends and analysis
        - Goal of market median
        - Explore most cost-effective approaches to increases
    - Maintain a competitive and attractive benefits package
        - Remain competitive with market on healthcare costs and mitigate impact of unexpected premium rate increases on employees
        - Continue use of holidays, caps, and reductions to bring employee retirement contribution rates in line with market median and bring Tier 3 contributions below Tier 1
        - Evaluate marketplace to ensure competitiveness with ancillary benefits
    - Evaluate total number of paid days off and recommend adjustments to align with market
    - Evaluate retention incentives and continue communications and trainings
    - Negotiate changes to ensure net compensation gains at end of agreements

    These goals were met with each of the recent MOU negotiations. With the exception of SLOCEA negotiations, contract negotiations in FY24/25 were also completed before the end of the fiscal year and before contracts expired. In the past, negotiations have often extended beyond contract expiration dates and into subsequent fiscal years. There are two negotiations scheduled to begin in early calendar year 2026 for SDSA and SLOCPPOA, which are expected to continue to meet these goals.

3. Achieved. The additional HR Analyst assigned to Labor Relations has allowed the program to meet all legal mandates and bargaining obligations within the current labor relations vendor budget by allowing us to rely more on internal staff and less on external vendors and their associated expenses.

4. Achieved. The additional HR Analyst assigned to Labor Relations has allowed the program to be more efficient in negotiations by splitting the complex workload between analysts. Starting in FY 2025-26, it has also allowed the program to split bargaining responsibilities between two analysts, which frees up one analyst to focus on non-negotiations projects, such as being able to address department issues more quickly and develop training programs.

5. Achieved. The additional HR Analyst evaluated a variety of ancillary compensation programs in addition to essential pay and benefits, such as leave accruals and standby and overtime pay for exempt staff. Salary surveys also built in a future forecast to help ensure that bargained compensation increases are sufficient to maintain market position in future years of an MOU term.

6. Achieved. A significant amount of research was completed by the Labor Analyst regarding new cafeteria contribution tiers that were then negotiated in FY25/26. We have also been able to partner more effectively with the Benefits program to address future premium rate increases and negotiate provisions into MOUs to address unexpected premium changes and are also now able to dedicate a Labor Analyst to partner more intensely with the Benefits program to help identify and address the program's needs.

7. Achieved. Over the past several years, there has been an increase in unfair labor practice charges. In 2024/25 there were an unprecedented four unfair practices charges filed against the County. Additional staff have allowed us to address multiple unfair labor practice charges in a much more efficient manner. For FY24/25 there were complex information requests sent by SLOCEA as they prepared for MOU negotiations. These information requests take a significant amount of staff time and often multiple staff to complete. Multiple Analysts assigned to Labor Relations has helped respond to the information requests in a more timely manner and with a greater degree of accuracy.

8. Achieved. The Labor Program successfully executed its labor communication plan for before, during, and following this most recent cycle of contract negotiations, distributing County-wide communications on the bargaining process and status of MOU negotiations. These communications will continue throughout FY25/26 and into future fiscal years. As an example, a key communication on negotiations was sent out in the middle of June 2025.

9. Achieved. In March 2025, an in-depth labor relations training was given to County Department Heads. This training was jointly prepared by the County Labor Relations Division and our outside labor relations consultant. And in FY25/26, approximately 180 unrepresented managers received training to help them better manage a unionized environment and to better understand the negotiations process and laws. These training courses are scheduled for December 8, 11, and 15, 2025.

Executive Office Comments:
The intended results have been achieved.

Title: For FC 141 – Agricultural Commissioner - Add 6.50 FTE Agricultural/Weights & Measures Inspector I/II/III and delete 6.50 FTE Agricultural Inspector/Biologist I/II/III and delegate authority to Human Resources to implement 16.50 FTE PAL changes to reclassify vacant Agricultural Inspector/Biologist I/II/III or Weights & Measures Inspector I/II/III positions to Agriculture/Weights & Measures Inspector I/II/III to provide broader career development opportunities, support training and succession planning, and expand capacity by enabling inspectors to perform a wider range of duties.

Expense:	**Funding Source(s):**
$4,306 FY 2024-25 $72,223 (6.50 FTE max level & Step) $262,645 (23.00 FTE max level & Step)	FY 2024-25 – 6.50 FTE 50% General Fund; 50% Unclaimed Gas Tax FY 2025-26 – 6.50 FTE 50% General Fund; 50% Unclaimed Gas Tax Ongoing – 19.00 FTE 50% General Fund; 50% Unclaimed Gas Tax and 4.00 FTE 65% General Fund; 10% Unclaimed Gas Tax; 25% Weights and Measures Fees Approved via Board action on April 8, 2025, item #10 (and included in FY 2025-26 budget via Supplemental Budget document)

Intended Results:
1. Increase overall efficiency by enabling a single Inspector to complete all necessary inspections at a singular site
2. Better respond to shifting workloads due to seasonal and program specific needs
3. Provide employees with broader career development opportunities
4. Support training and succession planning efforts
5. Expand the department's capacity by enabling dual-licensed inspectors to perform a wider range of duties across both divisions

Actual Results for FY 2024-25:
1. Achieved. The Department has increased overall operational efficiency by enabling a single dual-classified Inspector to conduct all required inspections at a single site. This has been particularly effective at locations such as high-risk markets and certified farmers' markets, where both agricultural and weights and measures inspections are required. Initially, seven staff members transitioned into the dual-classification role. Since that time, an additional four Inspectors have obtained the necessary licenses to perform inspections across both agriculture and weights and measures programs, further expanding the Department's capacity to conduct comprehensive inspections in a single visit.

2. Achieved. The Department improved its ability to respond to shifting workloads driven by seasonal and program-specific demands by cross-training licensed staff across select program areas. As an example, Inspectors who were previously assigned exclusively to agricultural programs completed targeted weights and measures inspections during the Fall of 2025. This strategic reallocation of resources allowed weights and measures Inspectors to maintain focus on routine weighing and measuring device inspections during peak periods, ensuring program continuity and timely completion of mandated inspection activities.

3. Achieved. The Department enhanced employee career development opportunities by reclassifying 11 Inspectors who now hold the required licensure in both agriculture and weights and measures. These dual licensure positions meet the qualifications necessary for advancement within the Department, specifically the supervisory and deputy classifications. As a

result, Inspectors in the reclassified positions are better prepared for internal career progression and long-term professional growth.

4. Achieved. The Department strengthened its training and succession planning efforts by ensuring these Inspectors are dually licensed in both agricultural and weights and measures programs. This approach expanded the Department's capacity to cross-train staff and strategically plan for future staffing needs. Targeted training was completed in specialized areas, including the Liquid Propane Gas device program and high-risk inspection programs. As a result, staff are now qualified to operate across these programs, providing greater flexibility, continuity of operations, and long-term support for effective succession of critical Department functions.

5. Achieved. The Department expanded its operational capacity by leveraging dual-licensed Inspectors to perform a broader range of duties across both the agriculture and weights and measures programs. Through this dual classification, the Department effectively covered multiple programs under a single position, with Inspectors completing inspections in both program areas throughout the year. This allowed the Department to strategically assign staff to support the weights and measures program, enabling the Department to meet mandated weights and measures inspections for 2025.

Executive Office Comments:
The intended results have been achieved.

Title: For FC 142 – Planning and Building – Add 10.00 FTE Permit Technician I/II and delete 10.00 FTE Land Use Technician and 3) amend the Position Allocation List (PAL) for Fund Center (FC) 290 – Social Services – Homeless and Affordable Housing by deleting 1.00 FTE Land Use Technician and adding 1.00 FTE Permit Technician I-II.

Expense:	**Funding Source(s):**
$0 (FY 2024-25 and FY 2025-26) $121,860 (max level and step)	Ongoing - FC 142 (9.00 FTE) Fees: $110,782 Ongoing - FC 290 General Fund: $11,078 Approved via Board action on April 8, 2025, item #11 (and included in FY 2025-26 budget via Supplemental Budget document)

Intended Results:
1. Improve permit processing times and enhance the customer experience in Planning and Building.
2. Reduction in the high turnover rate within the Planning and Building Permit Center, specific to the Land Use Technician classification (turnover rate encompasses both incumbents leaving the County and those advancing through promotions within the Department or the County).
3. The creation of the Senior Permit Technician classification will enable the department(s) to employ positions that will:
    a. Perform permit review of the most complex projects
    b. Support the division supervisor with special projects, and
    c. Train and lead other staff. These proposed changes are expected to improve permit processing times and enhance the customer experience.

Actual Results for FY 2024-25:
1. Achieved. The Permit Technicians in the Permit Center have strengthened customer service by providing consistent, coordinated support at the front counter across both the Building and Planning sections. This integrated approach has streamlined internal processes, reduced redundancies, and improved efficiency, resulting in shorter wait times and faster access for applicants to required information and submittal guidance. With the enhanced information received, permits processing times and resubmittals has decreased slightly since April 2025.

2. Achieved. Establishing the Permit Technician I/II series has fostered internal growth at the Planning and Building Permit Center and within the Social Services – Homeless and Affordable Housing Division. There has been 0% turnover with 33% of staff being promoted within the series.

3. Partially Achieved. The job classification for Senior Permit Technician was established in April 2025. However, it was omitted from the Position Allocation List (PAL) at that time. The Department of Planning and Building has submitted a budget augmentation request for the FY 2026-27 budget process to request an amendment to the PAL to add 2.00 FTE Senior Permit Technician.

Executive Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

FUND CENTER 114 – INFORMATION TECHNOLOGY

Title: Restore funding for 1.00 FTE Information Technology (IT) Supervisor, grey-out 1.00 FTE Software Engineer, and redirect ongoing services and supplies savings to salaries and benefits in Fund Center (FC) 114 – Information Technology to ensure proper oversight of various department projects and services.	
Expense: $0 (cost offset by grey-out of Software Engineer position and Services and Supplies savings)	**Funding Source(s):** General Fund Approved via Board action on September 24, 2024, item #18.
Intended Results: 1. Realign IT resources to better achieve existing strategic and operational goals of the IT Department and ensure timely and quality service to client departments and the Board. 2. Ensure high impact duties are properly overseen by the restored 1.00 FTE Supervisor rather than distributed inefficiently to several staff and other IT Department leaders (duties to include: management of the Emergency Operations Center IT environment; Board of Supervisors Chambers audio-visual system; Computer patching service; Administration process for all user account creation, changes, exits; Audiovisual systems in Room 161/162; Workload for a team of 10 technicians in providing computer support to 14 departments; Kimball site training room equipment; IT Department's formal 'Change Management Board'; Service Desk and ticketing system; Staff augmentation to other departments during highly visible activities including elections and emergencies; Contracts for equipment acquisition and proper disposal and administration of Adobe enterprise agreement). 3. Mitigate impacts of greying out 1.00 FTE Software Engineer by distributing the position's workload across multiple IT Departments and realizing new operational efficiencies. 4. Realize no adverse operational impacts associated with the reduction in budgeted telecommunication expenses.	
Actual Results for FY 2024-25: 1. Achieved. The IT Supervisor has successfully led the IT Support team in delivering timely and quality service to client departments and the Board. 2. Achieved. The IT Supervisor analyzed and assigned job duties based on department priorities, employee skill sets, and team capacity. The IT Supervisor has successfully managed all contracts under the purview of the position. 3. Achieved. Workload was distributed to existing staff. The purchasing and accounts payable duties were given to the ITD Finance team, reducing turnaround for the preparation of purchase requisitions and vendor payments. 4. Achieved. Alternate service providers were engaged to maintain operational objectives with reduced telecommunications budget.	
Executive Office Comments: The intended results have been achieved.	

Title: Funds in the amount of $161,493 for temporary staff to support the Enterprise Resource Planning (ERP) and Public Defender Case Management projects and for negotiated salary and benefit increases.	
Expense: $161,493	**Funding Source(s):** Countywide Automation Replacement Fund Approved via Board action on June 3, 2025, item #9.
Intended Results: Approving this request will allow: 1. The Information Technology Department to continue to meet its obligations and provide services to County departments and the community. 2. The Project Management Office to move projects forward without delays.	
Actual Results for FY 2024-25: 1. Achieved: Through the targeted use of temporary help and interns, the Information Technology Department was able to continue providing services to County departments and the community in a cost-effective manner. 2. Achieved: Augmenting project teams with qualified temporary resources allowed the Project Management Office to move forward with projects without delay.	
Executive Office Comments: The intended results have been achieved.	

FUND CENTER 116 – CENTRAL SERVICES

Title: Add 1.00 FTE Purchasing Manager, delete 1.00 FTE Administrative Services Officer I/II – Limited Term, and add funds for the replacement position to oversee and manage the County Purchasing function and ensure consistent and strategic procurement activities across all departments.	
Expense: $208,714 (ongoing)	**Funding Source(s):** General Fund: $64,419 Services and Supplies (General Fund Expenditure Savings – ongoing): $17,500 ERP Project: $78,458 Charges to Billable County Departments (variety of sources, including General Fund): $48,337 Approved via Board action on September 24, 2024, item #17.

Intended Results:

1. Maintain compliance with legal, ethical, and regulatory purchasing requirements.
2. Ensure consistent, strategic oversight of all County procurement activities.
3. Create initiatives to optimize purchasing processes.
4. Reduce procurement processing times and project delays across departments.
5. Provide ongoing training and policy updates to improve purchasing practices Countywide.

Actual Results for FY 2024-25:

1. Achieved. The Purchasing Manager has worked closely with County Counsel, the Executive Office, and Risk Management to ensure policies and procedures are legally compliant, reduce risk, and follow best practice. A new Surplus Program has been developed in line with legal and regulatory requirements. The Cal Card Manual has been revised and updated to ensure County staff are held accountable to the highest ethical standards.
2. Achieved. The Purchasing Manager is a Mega Process Owner for the Procure to Pay module in the County's new Enterprise Resource Planning (ERP) system. The development and implementation of the new ERP system will provide new data points and customized reports allowing for a holistic approach to managing total County spend across departments. Purchasing Services, now part of the Executive Office, works closely with Executive leadership, including the Assistant Chief Executive Officers to ensure consistent and strategic oversight of County procurement activities.
3. Achieved. In addition to the updated policies and procedures and new ERP initiatives, the Purchasing Manager has worked with purchasing staff to identify efficiencies in the procurement process, including revised purchasing thresholds and increased authority delegated to the Purchasing Agent by the Board of Supervisors to allow for more effective management of County procurement activities.
4. Achieved. Processing times for Purchase Order creation, Purchase Order Changes, formal Bid and RFP solicitations, and contract execution have been reduced 25-50% under the full time Purchasing Manager.
5. Achieved. In addition to bi-annual Countywide purchasing training, the Purchasing Manager has added requirements for annual Cal Card training, contract execution and management training, and department specific purchasing training. Purchasing annually audits all policies and procedures to support continual improvement and support best practices. In FY 2025-26 Purchasing will publish updates to the Contracting for Services Policy, Cal Card Policy, and Surplus Policy.

Executive Office Comments:

The intended results have been achieved.

FUND CENTER 132 – DISTRICT ATTORNEY

Title: Delete 2.00 FTE Paralegal positions and add 2.00 FTE Senior Paralegal positions to realign District Attorney resources to reflect a more accurate portrayal of duties and requirements of the incumbent positions and help achieve operational goals.	
Expense: $19,760 (max level and step)	**Funding Source(s):** General Fund: $19,760 Board approved action on 08/20/2024, item #17
Intended Results: 1. Realign District Attorney resources to reflect a more accurate portrayal of duties and requirements of the incumbent positions and help achieve operational goals. 2. Enable the hiring or promotion of incumbents with additional experience and education that typically provides the knowledge, skills, and abilities necessary to perform duties that are essential to the current and future needs of Department operations, including providing support to attorneys on the most advanced criminal and civil cases, performing specialized assignments, and functioning as a lead within the Paralegal unit.	
Actual Results for FY 2024-25: 1. Achieved. Realigned District Attorney resources to reflect a more accurate portrayal of duties and requirements of Paralegal and Senior Paralegal positions and achieved operational goals. 2. Achieved. Promoted one Paralegal with nearly 25 years' experience to Senior Paralegal. They assisted in the County historic sex trafficking trial, People v. Murphy, Jones, Hunt, with 3 separate juries. They also assisted in the Sexually Violent Predator trial of Zoran Petrovic, and several homicide trials.	
Executive Office Comments: The intended results have been achieved.	

Title: Pass-through funds for a one-year Restorative Justice Conferencing (RJC) for adult probationers pilot program operated by Restorative Partners to increase rehabilitation, reduce recidivism, and increase victim satisfaction.	
Expense: $127,886	**Funding Source(s):** 2011 Public Safety Realignment (AB 109): $127,886 Board approved action on 10/08/2024, item #7
Intended Results: 1. Increase successful rehabilitation and completion of probation. 2. Decrease rate of recidivism for offenders who participate in the RJC for adult probationers' pilot by approximately 30%. 3. Improve outcomes for affected crime victims which will dramatically increase their satisfaction with the criminal and victim justice system process, which will in turn increase the public trust in the County's administration of the criminal and victim justice system.	
Actual Results for FY 2024-25: 1. Not achieved. The results of this BAR have not yet been met due to the program administrator leaving Restorative Partners. This required time for recruitment and training, which delayed the restart of the program until July 2025. 2. Not achieved. The program was approved by the Community Corrections Partnership (CCP) to extend through June 30, 2026, to meet intended results. 3. Not achieved. Restorative Partners currently has 10 cases referred by Probation that are in review to potentially go through the program.	
Executive Office Comments: The intended results have not been achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.	

Title: Delete 1.00 Full-Time Equivalent (FTE) Administrative Assistant Series and add 1.00 FTE Witness Coordinator position to reorganize Victim/Witness staff of the District Attorney's Office.	
Expense: $4,501 (max level and step)	**Funding Source(s):** General Fund: $4,501 Board approved action on 3/25/2025, item #12
Intended Results: 1. Allow for the Center to maximize productivity of the staff. 2. The 0.50 FTE Victim Advocate currently assigned to assist with Witness Coordination would be more fully utilized working a victim case load and the addition of a witness coordinator would allow for all court days to be covered by at least two individuals as the court allows for two jury trials to proceed simultaneously. 3. The additional legal mandates and coinciding paperwork required by the State, along with additional health care provider subpoena required documentation would be completed within days instead of weeks, resulting in fewer continuations of court proceedings.	
Actual Results for FY 2024-25: Not achieved. The 1.00 FTE Witness Coordinator position remained unfilled during FY 2024-25 due to layoffs associated with the Financial Rebalancing & Resilience Initiative and the resulting hiring freeze, and the position was not approved to be recruited for. The position has since been filled; however, work was not begun in the role until FY 2025-26.	
Executive Office Comments: The intended results have not been achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.	

FUND CENTER 135 – PUBLIC DEFENDER

Title: Funds from Board of State and Community Corrections (BSCC) for third year of the Public Defense Pilot Program grant for the purposes of workload associated with the provisions in Sections 1172.1, 1172.6, 1473.7, and 3051 of the Penal Code.	
Expense: $339,929	**Funding Source(s):** Board of State and Community Corrections (BSCC): $339,929 Board approved on 4/8/25, item #1
Intended Results: 1. Will allow administration of the grant for an additional 22 months and increase the funding available. 2. Will enable San Luis Obispo Defender to continue allocating attorney, paralegals, investigators, and social workers resources to offer the necessary support to provide representation and increased advocacy to individuals meeting the requirements for consideration of provisions Sections 1172.1, 1172.6, 1473.7, and 3051 of the Penal Code.	
Actual Results for FY 2024-25: 1. Partially achieved. The grant is through December 31, 2026. 2. Partially achieved. The grant is through December 31, 2026.	
Executive Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.	

FUND CENTER 136 – SHERIFF - CORONER

Title: Add 1.00 FTE Business Systems Analyst I/II/III and funds for the position to support the ongoing needs of the Jail and Records Management Systems.	
Expense: $209,516 (max level and step)	**Funding Source(s):** Countywide Automation Replacement Fund - Jail Management / Records Management project: $209,516 Note: ongoing General Fund costs starting in FY 2027-28 Approved via Board action on July 9, 2024, item #27
Intended Results: 1. Analyze existing business processes, identify inefficiencies, and recommend improvements to streamline operations and enhance productivity. 2. Develop change management strategies to ensure smooth transitions and minimize operational disruptions. 3. Facilitate communication between consultants, vendor and stakeholders to ensure all parties have a shared understanding of goals and requirements. 4. Monitor the systems' post-implementation performance, identify areas for improvement, and recommend enhancements to ensure the systems continue to meet the evolving needs of the department.	
Actual Results for FY 2024-25: 1. Achieved: The Business Systems Analyst has tackled some 25 new efforts tied to the ATIMS/JMS programs since their hiring in June 2025. The analyst worked with both the Custody Administrative team and the Records Management Team to review and assess better utility of our existing Jail programs to help both civilian and custody staff. Of those efforts 20 have been conclude while the rest continue to be processed and worked through heading towards sandbox texting before go-live patches. 2. Achieved: This last year, the Business Systems Analyst developed a structure for engaging with stakeholders on how to improve and implement processes with kick off meetings. They facilitate routine meetings to review needs of the systems and then working towards IT based solutions along with structural changes to communication. The BSA will update staff routinely on any program development issues or success leading to go-live patches so everyone is well appraised. 3. Achieved: The BSA has developed their role as the core facilitator for changes to JMS and RMS. The analyst established a process that makes them the key contact for all requests and changes being both facilitator and translator of IT dialogue with operational staff. The BSA positioned themself to help breakdown the needs and wants of Sheriff's Office staff into a method in which the vendors can better understand how to approach a solution. 4. Achieved: Of the nearly 20 completed efforts in this last Fiscal Year all have gone through a documented process to track what changes were accomplished, which are pending and which still have bugs. The BSA does on going check-ins with operational staff to ensure that requested changes are achieving what was requested and that program bugs did not get past the software engineers.	
Executive Office Comments: The intended results have been achieved.	

Title: Add 1.00 FTE Sheriff's Deputy Director – Support Services Bureau, delete 1.00 FTE Program Manager I/II, and delete 1.00 FTE Department Personnel Technician.	
Expense: ($3,574) (savings) (max level and step)	**Funding Source(s):** General Fund, Departmental Savings and/or unanticipated revenues: ($3,574) (savings) Approved via Board action on August 20, 2024, item #16
Intended Results: 1. The proposed Sheriff's Deputy Director – Support Services Bureau classification will help attract and retain qualified candidates by clearly defining duties and offering a competitive salary, and will serve as a foundation for training, performance management, and succession planning. 2. The new position will enhance the executive staff, joining the two Sheriff's Chief Deputies and Sheriff's Correctional Captain, and ensure a linear chain of command. This role will improve communication flow to the Sheriff and promote equity within sworn and non-sworn ranks.	
Actual Results for FY 2024-25: 1. Achieved: The Sheriff's Office Deputy Director had a successful recruitment and hiring in early Fiscal Year 2024/25. The new Deputy Director moved into their new role by consolidating the primary civilian divisions of Human Resources, Information Technology and the Fiscal Division under her purview. The Deputy Director spent the early parts of their tenure working closely with all divisions to better understand deliverables, hurdles and requests to improvements. 2. Achieved: The Deputy Director established early check ins with their three divisions, looking to be appraised of all efforts under the HR, IT, and Fiscal elements that report to them. Through this, they applied their long running experience in Law Enforcement support and works daily with her executive counterparts to navigate the needs of the department on a collaborative front.	
Executive Office Comments: The intended results have been achieved.	

Title: Add funds from the California Department of Healthcare Services (DHCS) in the amount of $3,500,000 over four years for the Providing Access and Transforming Health (PATH) Justice-Involved (JI) Capacity Building Program Round 3 Grant to support the planning and implementation of California Advancing and Innovating Medi-Cal (CalAIM) initiatives in County correctional facilities for salaries, equipment, professional services, and maintenance projects, and add the following Limited Term positions funded by PATH JI grants: 1.00 FTE Sheriff's Correctional Deputy, 1.00 FTE Behavioral Health Specialist I/II/III, and 1.00 FTE Behavioral Health Clinician I/II/III through September 30, 2026.

Expense:	**Funding Source(s):**
$3,500,000	PATH JI Capacity Building Program Round 3 Grant Approved via Board action on September 10, 2024, item #31

Intended Results:

1. The San Luis Obispo County Sheriff's Office will implement and operationalize CalAIM mandates within the County jail and achieve compliance with the CalAIM Justice-Involved Initiative by September 30, 2026. The successful implementation of CalAIM will ensure that a greater number of our most at-risk community members can receive services and care.
2. The Correctional Deputy will:
    a. Assist and escort various in-reach providers from outside departments and organizations through the jail.
    b. Assist with the movement and monitoring of incarcerated individuals to facilitate care coordination and warm handoff meetings.
3. The Behavioral Health Specialist and Behavioral Health Clinician will:
    a. Review intake screenings and current Medi-Cal status of incarcerated individuals to determine eligibility for CalAIM pre-release services.
    b. Input all eligible individuals into the DHCS JI Screening Portal to activate Medi-Cal aid codes.
    c. Complete a reentry care plan for all eligible incarcerated individuals.
    d. Ensure consent is obtained for the sharing of protected information as required by CalAIM.
    e. Create care links and coordinate with community-based providers and services.
    f. Facilitate warm handoff meetings with post-release care managers.

Actual Results for FY 2024-25:

1. Not Achieved: The CalAIM go-live date has not been reached yet and the Sheriff's Office along with the contracted Medical Provider are still working towards a September 30, 2026 launch date. The Sheriff's Office did roll out two pilots in iFY 2024-25 allowing staff to develop the scope of service that will be provided when CalAIM goes live
2. The Correctional Deputy will:
    a. Achieved: The Sheriff's Office had worked through two pilots of the CalAIM implementation where the Custody Deputy as been the escort for in-reach providers both within and from outside agencies. The deputy ensures that staff get's to their Re-entry and screening appointments with the incarcerated persons in a controlled and safe approach
    b. Achieved: As mentioned, the Sheriff's Office has carried out two pilot programs and leading into a soft launch of Sheriff's Office CalAIM obligations. These pilots have allowed the CalAIM team to define and shape how procedures and process should be applied as we head towards go-live. The primary responsibility has been coordinating with the CalAIM Pre-Release Care Managers (PRCMs when they engage with the incarcerated population..
3. The Behavioral Health Specialist and Behavioral Health Clinician will:
    a. Achieved: The Sheriff's Office Behavioral Health Specialist and Behavioral Health Clinicians have participated in two pilots that have given them the opportunities to develop a screening process guided by the policies defined by the DHCS.
    b. Not Achieved: Sheriff's staff have not yet completed this portion as currently through the pilot program this was not an option. The DHCS JI Screening Portal input process will take place when the Sheriff's Office goes live with Cal-AIM.
    c. Achieved: The Sheriff's (PRCMs), made up of the BH Clinicians and BH specialists have participated in two multi month long pilots that have allowed them the opportunity to develop the reentry care plans for the eligible incarcerated individuals that participated in the pilots. Staff has worked with the Business Systems Analyst to develop reentry plans that utilize our local resources while meeting the criteria laid out by the State.
    d. Achieved: Staff has been methodical in their process for ensure consent is obtained from the incarcerated persons for the sharing their protected information with only the appropriate sister partners and outside agencies that have signed MOU's specifically authorizing them for their contribution to the re-entry plans fitting the parameters developed by the CalAIM program. Staff has developed a process to obtain consent at a time where the Incarcerated Persons (IPs) are in the appropriate mindset to be able to provide consent.
    e. Achieved: Over the past year the Re-Entry Specialists have been building relationship with local providers along with CenCal to network and collaborate on the best options available for the re-entry plans that will impact them. Staff has been developing connections and through their re-entry plan development, they consult with the IP's for their best options to achieve success as they re-enter the community.
    f. Since Spring of 2025, the PRCMs have been facilitating Warm Handoffs with 8 different Community Based Organizations that are designated as Enhanced Care Managers, designated through Cen-Cal Health, partners through two pilots, on the road towards Go Live.in 2026. These services include the Jails PRCMs, , IP's and their Case Managers for the Enhanced Care Management (ECM) that the IP will be working with in the community. This helps connect the IP while incarcerated with their community Case Managers and helps the Case Managers build a connection with the IP prior to release. This connection also provides the IP and ECM with the finalized Re-entry Care Plan that outlines all of the goals set by the IP for their release, and the steps necessary to meet these goals. The Warm Hand Off plays a pivotal role in the CalAIM re-entry process. All of these interactions are recorded in

CorEMR (Wellpath's Electronic Health Record) and are one of the four major billable bundles that the PRCM team completes.
Executive Office Comments: The intended results have been achieved.

Title: Add funds in the total net amount of $6,689,954, which will include the appropriation of $4,224,182 in new allocations of United States Department of Justice ("DOJ") grant funding administered by the Office of Community Oriented Policing Services ("COPS") and $1,562,639 in new allocations of General Government Building Replacement Designation funds for three communications tower projects, the purchase of new communications equipment and software, and the development of an encrypted radio channel. Add one (1) Encrypted Radio System including up to 450 Encrypted Radios valued at approximately $752,000 and one (1) Computer Aided Dispatch ("CAD") Software valued at approximately $350,000.

Expense:	**Funding Source(s):**
$6,689,954	Office of Community Oriented Policing Services ("COPS"): $4,224,182 General Government Building Replacement Designation funds: $1,562,639 Approved via Board action on October 22, 2024

Intended Results:

1. Encrypted Radios – The use of encrypted radios will significantly enhance public safety operations by protecting sensitive communications and confidential information (e.g., personally identifiable information, Criminal Justice Information, locations of field staff, and tactical plans) from interception by unauthorized parties.
2. CAD to CAD – Replacement of the CAD-to-CAD system will improve emergency response capabilities, reduce response times, and improve the accuracy of information shared across agencies.
3. Encrypted Radio Channel – The establishment of an encrypted radio channel for law enforcement agencies within the County will expand the use of radio communications while ensuring compliance with DOJ requirements and improving efficiency and coordination during large-scale multi-agency events where encryption is needed.
4. Contract No. 320217 – IT-Pozo-Reinforce Foundation at Black Mountain Communications Tower - Delivery of WBS 320217 will strengthen the foundation of the Black Mountain Communications Tower, allowing for the mounting of additional equipment which is necessary for the Black Mountain tower to function properly.
5. WBS 320224 – IT – Construct Portnoff Hill Communications Tower and WBS 320121 – IT – Construct Polonio Pass Communications Tower - Delivery of WBS 320224 and WBS 320121 will expand the radio signal coverage to remote areas where existing reception is lacking.

Actual Results for FY 2024-25:

1. Not Achieved: While the radios have been delivered, they have yet to be fully incorporated and installed into vehicles as retrofits are required. To be addressed in Fiscal Year 2025-26.
2. Not Achieved: The project has been awarded but install won't happen until Fisal Year 2025-26, kick off meeting taking place in the Winter of 2025.
3. Not Achieved: This project is currently in contract negotiations and requires vendor design development that is set to take place in Fiscal Year 2025-26.
4. Not Achieved: The project at Black Mountain was nearing completion but was not completed in Fiscal Year 2024-25.
5. Not Achieved: The project at Portnoff Hill is still under construction, not completed in Fiscal Year 2024-25.

Executive Office Comments:
The intended results have not been achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

Title: Add 1.00 FTE Senior Systems Administrator and 1.00 FTE Senior Network Engineer for security electronic systems.	
Expense: $462,744 (max level and step)	**Funding Source(s):** General Fund Approved via Board action on March 11, 2025, item #18

Intended Results:

1. Provide on-site support to maintain a high level of reliability and security for the staff and inmates these systems serve. Having onsite support will lead to reduced outages/downtime including for maintenance and continue to bolster high availability of the new security electronics infrastructure.
2. Meet mandated security guidelines set forth by the DOJ regarding systems that interact with criminal justice information. These new systems are incredibly complex and the Senior level positions will provide the needed expertise to support these systems throughout their lifecycle.
3. Optimize system performance by way of ensuring seamless integration, efficient data storage and retention legal mandates, and the utilization of advanced features to enhance the overall effectiveness of the security electronics infrastructure.
4. Enhance Security Measures with a heightened focus on implementing and maintaining robust security measures. This includes safeguarding against unauthorized access, preventing data breaches, and ensuring compliance with privacy regulations to protect sensitive law enforcement data.
5. Respond quickly to technical issues, in-house expertise enables a swift response to technical issues or emergencies. These roles, embedded within the Sheriff's Office, can provide immediate support, minimizing downtime, and ensuring continuous operational capabilities. This quick response contributes to effective law enforcement operations.
6. Cost-efficiency management, these target level roles allow for better cost control over the management of security electronic systems. While there is an initial investment in expertise, the long-term cost-effectiveness is realized through efficient system operations, reduced downtime, and proactive troubleshooting, mitigating the need for frequent external assistance.
7. Ensuring seamless integration with other technologies, security electronic systems with other law enforcement technologies and databases is a priority. The Senior Network Engineer can facilitate cohesive integration, allowing for efficient collaboration between different systems and providing a comprehensive technology infrastructure for the Sheriff's Office.
8. Maintain data security, retention and privacy compliance. By implementing and maintaining measures tailored to the specific legal requirements of San Luis Obispo County, the Sheriff's Office can ensure compliance with privacy and retention regulations and mitigate potential legal risks associated with video surveillance.
9. Knowledge retention and "future-proofing" is a strategic milestone for the Sheriff's Office. These roles will ensure continuity and stability in managing the security electronic systems, even as technologies evolve. The knowledge retention supports "future-proofing" the infrastructure to adapt to emerging security challenges.
10. Tackle cost-effective resource utilization through thorough assessments, the team will identify opportunities for cost-effective resource utilization, optimizing hardware and software configurations. This results in efficient use of resources without unnecessary expenses, contributing to overall budgetary efficiency.

Actual Results for FY 2024-25:

1. Not Achieved: These positions were not hired in FY 2024-25. Will report back for FY 2025-26 for items 1-9.

Executive Office Comments:
The intended results have not been achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

Title: Add Community Oriented Policing Services (COPS) Grant FY 2023-24 earmark funding allocation in the amount of $2,000,000 to purchase new digital portable radios for patrol and custody divisions, and dispatch radio consoles.	
Expense: $2,000,000	**Funding Source(s):** Community Oriented Policing Services (COPS) Grant FY 2023-24 earmark funding: $2,000,000 Approved via Board action on March 25, 2025, item #27

Intended Results:

1. Funds from the COPS Grant FY 23/24 will be used to enhance public safety by providing funding for new digital portable radios for patrol and custody divisions, and for new dispatch radio consoles, which will aid in the direct communication with allied agency personnel during mutual aid operations and positively impact their safety and that of the public.

Actual Results for FY 2024-25:

1. Not Achieved: This effort was not completed in FY 2024-25, target completion period to be between late winter and early spring of FY 2025-26.

Executive Office Comments:
The intended results have not been achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

FUND CENTER 138 – EXECUTIVE OFFICE - EMERGENCY SERVICES

Title: Add funds for consultant services to complete the 5-year update to the county's Multi-Jurisdictional Hazard Mitigation Plan to produce a coordinated approach to hazard mitigation throughout the county.	
Expense: $245,030	**Funding Source(s):** General Fund: $15,888 Other Revenue – Participating Cities and Special Districts: $36,250 Federal Aid - Hazard Mitigation Grant: $192,892 Approved via Board action on September 24, 2024, item #4
Intended Results: 1. Conduct multiple public workshops to receive input into the development of the plan. 2. Present the final draft of the plan to each participating jurisdictions' governing body and secure adoption. 3. Complete update to the 5-year San Luis Obispo County Multi-Jurisdictional Hazard Mitigation Plan, incorporating updated seismic, tsunami, and flood mapping, enhanced mapping of local fire threats and natural hazard threats, recent advances in climate adaptation strategies, and reviewing and revising threats and ensuring effective hazard mitigation strategies are in place and being implemented.	
Actual Results for FY 2024-25: 1. Achieved. We conducted multiple public workshops and received input into the development of the plan. 2. Not Achieved. We plan on presenting the final draft of the plan to each participating jurisdictions' governing body and securing the plan's adoption in January 2026. 3. Partially Achieved. We completed the draft of the 5-year update to the San Luis Obispo County Multi-Jurisdictional Hazard Mitigation Plan. Cal OES has reviewed and approved the plan and forwarded it on to FEMA for review, after which it will be presented to the participating jurisdictions' governing bodies for final adoption.	
Executive Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.	

FUND CENTER 139 – PROBATION

Title: Add funds to support the planning and implementation of California Advancing and Innovating Medi-Cal (CalAIM) initiatives in County youth correctional facilities.	
Expense: $1,500,000	**Funding Source(s):** California Department of Healthcare Services (DHCS) Providing Access and Transforming Health (PATH) Justice-Involved (JI) Capacity Building Program Round 3 Grant Board approved on 11/12/25, item #15
Intended Results: 1. Implement and operationalize CalAIM mandates within the Juvenile Hall and achieve compliance with the CalAIM JI by September 30, 2026. a. Advance the use of technology to efficiently complete Medi-Cal enrollment, suspension/activation, modifications, and reentry coordination by enhancing existing IT systems or purchasing new systems to create or improve data exchanges and connections with County and community-based partners 2. Ensure that justice-involved youth leaving incarceration will be connected to the physical and behavioral health services they need to achieve a successful reentry to the community. a. Invest a portion of the JI PATH funding to provide specialized consultant services to support implementation planning and prepare the Juvenile Hall's readiness for 90-day pre-release services	
Actual Results for FY 2024-25: 1. Not Achieved. Technological advances have been made supporting Medi-Cal screening, enrollment, suspension and activation through the completion of the Benefits Environment Navigation Interface (BENI); however, further efforts are ongoing in relation to new data systems and electronic record sharing between Cal AIM stakeholders. 2. Achieved. JI PATH funding has provided ongoing support for specialized consultant services with Serrano and Associates to support Cal AIM 90-day pre-release implementation. These services enable the Probation Department to submit both an Implementation Plan and a Readiness Assessment to the Department of Health Care Services (DHCS) as required for implementation.	
Executive Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.	

FUND CENTER 140 – COUNTY FIRE

Title: Add funds for the purchase of five replacement County Fire Apparatus and search and rescue equipment, and the purchase of two new Cold Cut Cobras	
Expense: $4,407,802	**Funding Source(s):** Fire Equipment Replacement Designation Board approved action 2/15/2025, item #18
Intended Results: 1. Purchase replacement assets and place into service: a. Boat – Fire (Heritage Ranch) b. Squad Rescue (Oak Shores) c. Hazmat Support Vehicle (Meridian) d. Incident Support Unit (Avila Valley) e. Heavy Rescue (Airport) f. Search and Rescue Cameras g. Rescue Acoustic Search Device 2. Purchase new assets and place into service: a. 2 Cold Cut Cobras – to provide capabilities to address lithium-ion battery fires and incidents	
Actual Results for FY 2024-25: 1. Partially Achieved a. Boat – Fire (Heritage Ranch) - in planning stage b. Squad Rescue (Oak Shores) - in build stage c. Hazmat Support Vehicle (Meridian) - in build stage d. Incident Support Unit (Avila Valley) - in build stage e. Heavy Rescue (Airport) - in service f. Search and Rescue Cameras - in service g. Rescue Acoustic Search Device - in service 2. Partially Achieved a. 2 Cold Cut Cobras – to provide capabilities to address lithium-ion battery fires and incidents - one is in service, the other to be assigned to vehicle currently in build stage	
Executive Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.	

FUND CENTER 141 – AGRICULTURAL COMMISSIONER

Title: Add 1.00 FTE Supervising Agricultural/Weights and Measures Inspector and delete 1.00 FTE Agricultural Inspector/Biologist I/II/III to enhance oversight and enforcement activities; redirect ongoing temporary help budget to permanent salary expenditures to offset increased expenditures.	
Expense: $17,489	**Funding Source(s):** Unclaimed Gas Tax: $8,745 General Fund (via ongoing reduction in temporary help expenditures): $8,745 Approved via Board action on October 8, 2024, item #3.
Intended Results: Addition of 1.00 FTE Supervising Agricultural/Weights and Measures Inspector position and deletion of 1.00 FTE Agricultural Inspector/Biologist I/II/III position will: 1. Create 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 The new Supervising Agricultural/Weights and Measures Inspector will: 2. Assume responsibility for the enforcement coordination activities of the Pesticide Use Enforcement program. 3. Ensure that investigations and enforcement actions are completed on time and in a manner consistent with departmental policies and state requirements. 4. Share in the supervisory responsibilities of the Pesticide Use Enforcement program, resulting in a better distribution of direct staff supervision and an improved balance of the span of control responsibilities between the program deputy and supervisory staff.	
Actual Results for FY 2024-25: 1. Achieved. The addition of the department's second SAWMI position has provided additional promotional opportunities to staff and has also served to motivate staff to acquire additional CDFA examination licenses in anticipation of additional promotional opportunities in the future. 2. Not Achieved. Due to the Countywide Budget reductions, the department opted to keep the SAWMI position vacant until the FY 25/26 budget was adopted. The position was filled in September of 2025. Due to this delay, this result will not be achieved until the position has been occupied for at least one full year. 3. Not Achieved. See explanation above. 4. Not Achieved. See explanation above.	
Executive Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.	

FUND CENTER 142 – PLANNING AND BUILDING

Title: Add funds for the County via a funding agreement with Southern California Edison (SCE) in the amount of $36,339,000 from 2024-2027 for the County to serve as the portfolio administrator for and fund the Central California Rural Regional Energy Network (CCR REN), and add 1.00 FTE Limited-Term (LT) Administrative Services Manager through December 31, 2027.

Expense:	**Funding Source(s):**
$36,339,000	State of California Public Utilities Commission (CPUC) Regional Energy Network (REN) Funds Board approved on 12/10/24, item #15 (minor amendments via addendum)

Intended Results:

1. Conduct regulatory engagement and compliance for CPUC reporting requirements; coordinate with all participating agencies on effective program delivery; and administer energy efficiency programs in the Central California region
    a. Deliver more energy efficient, cost-effective and locally responsive energy efficiency programming.
    b. Design and implement regional energy efficiency programs
    c. Conduct regulatory reporting and data requests and provide metrics.
    d. Monitor energy efficiency and decarbonization proceedings
2. Fill gaps where Investor-Owned Utilities (IOUs) cannot or will not serve customers, and therefore, focus on serving hard to reach customers. This focus includes, but is not limited to, rural communities, customers with English as a second language, renters, multifamily properties, and low and middle-income communities.
3. Implement and administer the CPUC approved 2024-2027 portfolio application for CCR REN.
    a. Implement programmatic offerings/sectors as designed within the approved Business Plan, to include program offerings on Codes and Standards; Workforce Education and Training; Residential; Public; Commercial; and Finance. Program implementation will also include administrative/regulatory, and marketing expenditures as a portion of the budget.
    b. Administer the overall CCR-REN budget, including the coordination of invoicing and funding with the IOUs and CCR REN partners.
    c. Represent CCR REN before the CPUC and other agencies
    d. Provide strategic programmatic and portfolio recommendations based on policy changes.
4. Position will provide lead fiscal and administrative oversight over all CCR-REN programs and support the County's role as the Portfolio Administrator by managing funding streams, administering contracts, creating policies, developing business, and coordinating with partner organizations, other agencies and consultants to achieve program objectives operations.

Actual Results for FY 2024-25:

1. Achieved. The County is fulfilling the California Public Utilities Commission's (CPUC) reporting and regulatory obligations. Programs have been launched, with the County collaborating with partner agencies to ensure successful delivery in their respective hard-to-reach service areas.
2. Achieved. Programs have been launched, with the County collaborating with partner agencies to ensure successful delivery in their respective hard-to-reach service areas.
3. Achieved. The County has assumed its role as the CCR REN portfolio administrator. Funding has been secured and allocated to the Planning and Building budget, allowing the County to manage the program's finances, including coordinating invoicing and funding with Investor-Owned Utilities (IOUs) and our partner agencies. The County is also fulfilling the California Public Utilities Commission's (CPUC) reporting and regulatory obligations. Programs have been launched, with the County collaborating with partner agencies to ensure successful delivery in their respective hard-to-reach service areas.
4. Achieved. The Administrative Services Manager position was filled in May 2025 and has been providing fiscal and administrative oversight for all CCR REN programs.

Executive Office Comments:
The intended results have been achieved.

Title: Add funds for a 3-year internal loan to implement a Phase I 'jump start' of the Los Osos Habitat Conservation Plan (LOHCP), including fee title or easement acquisition and restoration projects for habitat conservation and add 0.50 FTE Senior Planner to implement the LOHCP and coordinate with other agencies and consultants to achieve habitat conservation objectives.

Expense:	**Funding Source(s):**
$2,000,000	General Fund Loan (to be repaid via LOHCP Mitigation Fees) Board approved on 12/10/24, item #31

Intended Results:

1. Initiate implementation of the LOHCP within three years of February 15, 2024, consistent with US Fish and Wildlife Service approval
    a. Pursue accrual of mitigation credits for issuance of Certificates of Inclusion (COIs) through activities including restoration projects and fee title or easement acquisition for habitat conservation.
    b. Enter into an MOU with The Land Conservancy of San Luis Obispo County for the Land Conservancy to serve as the County's LOHCP Implementing Entity
    c. Prepare and circulate a Request for Proposals for a qualified consultant to develop an Adaptive Management and Monitoring Plan (AAMP) for the LOHCP for the remainder of the Incidental Take Permit (ITP) term (per U.S. Fish and Wildlife Service requirement).

d. Pursue establishment of an endowment fund with NFWF for post-permit habitat conservation administration, management, and monitoring.
e. Pursue grant opportunities to help offset the costs of LOHCP implementation.

2. Position will serve as the strategic lead and project manager for the LOHCP and is responsible for implementing the LOHCP by working with internal and third party agencies, from local groups to federal organizations; apply for grants; and represent the Department as it relates to the LOHCP.

Actual Results for FY 2024-25:

1. Partially achieved. Funding was programmed into Fund Center 278. Implementation efforts have been delayed due to additional California Endangered Species Act (CESA) requirements.
2. Not achieved. The recruitment for this position was completed in the last quarter and is expected to be filled at the beginning of Fiscal Year 2025-26.

Executive Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

Title: Add 1.00 FTE Limited-Term Division Manager - Planning and 1.00 FTE Limited-Term Utility Coordinator, both through December 31, 2027, to further support the development and implementation of the Central California Rural Regional Energy Network (CCR REN).

Expense:	**Funding Source(s):**
$94,762 (FY 2024-25) $390,827 (FY 2025-26) $390,827 (FY 2026-27) $195,414 (Jul 1 – Dec 31, 2027)	State of California Public Utilities Commission (CPUC) Regional Energy Network (REN) Funds Board approved on 3/25/25, item #18

Intended Results:

1. Allow the County to continue administering and supporting CCR-REN program to deliver more energy efficient, cost-effective and locally responsive programming
    a. Support overall program development and implementation across the vast Central California region
    b. Support and coordination from the County to facilitate timely launches and continued refinement and implementation of the program sectors across the region, including Commercial, Residential, Public, Workforce Education and Training, Codes and Standards, and Finance (all anticipated launches in 2025)
        i. Ensure all planned program launches occur when agreed on by program operations and Leadership team(s)
    c. Continued regulatory engagement at a higher level with other Portfolio Administrators – Investor-Owned Utilities and other Regional Energy Networks – as well as other stakeholders to ensure the CCR REN is in compliance with regulatory requirements and limits duplicative programs
    d. Develop a consistent coordination framework for all regional partners and consultants delivering/implementing programs under CCR REN across Central California
    e. Coordinate and strategize with the CCR REN Leadership Team continuously to effectively run and deliver CCR REN programming
    f. Provide a primary point of contact for all regulatory, stakeholder, and partnership activities on behalf of the County as the Portfolio Administrator for CCR REN
    g. Lead the updated Business Plan development for portfolio years 2028-2031 for the CCR REN and new program offerings
    h. Ensure programs are operating appropriately and are meeting required metrics/indicators defined by the CPUC and CCR REN
    i. Engage stakeholders and create advisory committees as detailed in the current CCR REN Business Plan

Actual Results for FY 2024-25:

1. Partially met – Utility Coordinator position is already filled and has been supporting the development and delivery of program for CCR REN. The Division Manager-Planning position has remained vacant during this reporting period.

Executive Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

FUND CENTER 160 – HEALTH AGENCY - PUBLIC HEALTH

Title: Contract with KD Janni Landscaping Inc., with a retroactive effective date of July 1, 2024, in the amount of $125,000 for FY 2024-25 for ground maintenance services at multiple Health Agency locations, with delegation of authority to the Health Agency Director to execute up to four one-year extensions that do not increase the level of General Fund Support required by the Health Agency.

Expense:	**Funding Source(s):**
$125,000 (annually, maximum of 5 years total)	State Aid, General Fund (General Fund is transfer from FC 222 – no increased General Fund impact): $125,000 (annually, maximum of 5 years total) Approved via Board action on August 13, 2024, item #13

Intended Results:

1. Maintain the exterior of Health Agency facilities in a manner that is consistent with local, state, and federal OSHA requirements and in compliance with all local state and federal environmental laws related to insecticides as well as community standards, including maintenance of irrigation lines, pest management, litter removal and general groundskeeping.

Actual Results for FY 2024-25:

1. Achieved**.** KD Janni has successfully maintained the exterior landscaping of the assigned Health Agency facilities. The contractor is both proactive and/or responsive to all repair requests, often engaging the Facilities Manager with suggestions or updates on issues such as sprinkler line or replacement of plants. In addition, KD Janni assists with litter removal weekly in order to maintain the grounds in accordance with local, state and federal OSHA and environmental requirements.

Executive Office Comments:

The intended results have been achieved.

Title: Funds from the California Home Visiting Program (CHVP) Innovation 2.0 grant from the California Department of Health (CDPH) in Consortium with the County of Santa Cruz to provide support for the implementation of the trauma-informed approach Public Health Nursing project as part of the Central Coast Home Visiting Consortium and extension of 1.00 FTE Limited Term Administrative Services Officer I/II through June 30, 2025 (previously ending December 31, 2024) to maintain continuity in service delivery, improve efficiency, and avoid disruptions in essential functions.

Expense:	**Funding Source(s):**
$523,347	California Home Visiting Program (CHVP) Innovation 2.0 grant from the California Department of Health (CDPH): $185,594 Title XIX Federal Financial Participation (FFP): $452,847 General Fund: ($115,094) (savings) Approved via Board action on September 24, 2024, item #13

Intended Results:

1. The Central Coast Home Visiting Consortium will serve a total of 58 families a year. Santa Cruz County will serve 28 families and San Luis Obispo will serve 30 families.
    a. The innovation, TIA-PHN model of practice, identifies a high-risk subpopulation (service population) within existing home visiting and enables enhanced service delivery to that population. The service population will include low income pregnant and parenting people with children 0 to 5 years old, who screen positive for one or more of the following risk factors: 1) current homelessness/housing insecurity, 2) past or current substance use, 3) past or current intimate partner violence, 4) past or current mental health concerns, and/ or 5) medical fragility (complex medical needs requiring nurse case management). A special emphasis will be to engage Spanish and Mixteco speaking families as they are an underserved population in both counties.
2. The ASO role within the consortium focuses on process, documentation, data management, and the preparation of reports for internal and external analysis. This position participates in state and consortium meetings, quality assurance, and continuous quality improvement efforts.

Actual Results for FY 2024-25:

1. Achieved. During FY 2024–25, San Luis Obispo County provided trauma-informed public health nursing support to 30 families who met the TIA-PHN risk criteria. This number was identified by reviewing unduplicated primary patients who engaged in services for at least 30 days and met eligibility factors. These individuals received care coordination, resource support, and trauma-informed interventions consistent with the TIA-PHN model.
2. Achieved. The ASO supported documentation, data management, and reporting while fully participating in state and consortium meetings and quality assurance activities. The ASO also contributed to a continuous quality improvement project that improved the rate of Social Determinants of Health (SDOH) screenings, a key eligibility factor for TIA-PHN enrollment.

Executive Office Comments:

The intended results have been achieved.

Title: Funds from the California Health and Human Services Agency Data Sharing Agreement Signatory Grant for a total amount not to exceed $115,000 for support of the statewide initiative to subsidize investments to meet Data Exchange Framework Data Sharing Agreement requirements.	
Expense: $115,000	**Funding Source(s):** California Health and Human Services Agency Data Sharing Agreement Signatory Grant: $115,000 *Note: Acceptance of this award will not impact the level of General Fund Support required by the Health Agency* Approved via Board action on February 4, 2025, item #26

Intended Results:

1. Continue to drive quality of care, supporting interoperability capabilities, and meeting Data Sharing Agreement (DSA) requirements.
2. Creating a flexible, secure environment for providers to access patient data from a web portal and directly from the Public Health Electronic Health Record (EHR) system, allowing real-time access to and exchange of longitudinal patient records with other providers in California and the exchange of longitudinal patient records with other providers in the United States.
3. This will also allow providers the ability to take a holistic approach when accessing patient health history and make more informed treatment decisions about care, along with providing seamless sharing of laboratory results with other participating providers.
4. This will likely reduce costs by utilizing ecosystems of sharing patient information in collaboration with other organizations to integrate clinical and social data, reduce redundant forms, and streamline billing.
5. And provide care teams access to information to advance wider community outcomes, health equity, reduce health disparities, deliver tailored culturally component care and outreach by using notifications from the Health Information Exchange (HIE).

Actual Results for FY 2024-25:

1. Achieved. In FY 2024-25, went live as user of MX Access, the Health Information Exchange portal offered by Manifest MedEx.
2. Partially achieved. In the process of implementation with OCHIN Epic, a new electronic health record for the Public Health Department. Planned go-live date for OCHIN Epic is January 20, 2026.
3. Partially achieved. Have continued to work with Manifest MedEx with respect to planned push of data from both Public Health Laboratory and our instance of OCHIN Epic (once live).
4. Not achieved. Meeting this result is dependent on new EHR system going live Jan. 20, 2026.
5. Achieved. HIE is live and achieving results through sharing of information.

Executive Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

Title: Contract with OCHIN, Inc. for an amount up to $997,619 for implementation and annual maintenance for the Electronic Health Record (EHR) project. Funds in the amount of $2,086,221 to support one-time costs, project staffing, equipment, and Year 1 of the licensing and maintenance fees, and contingencies related to the EHR Project . Extend 1.00 FTE Limited Term Business Systems Analyst I/II/III through December 31, 2026 (previously expiring August 8, 2025) and 1.00 FTE Limited Term Administrative Services Officer I/II through August 31, 2027 (previously ending November 30, 2025).	
Expense: $2,086,221	**Funding Source(s):** General Fund (previously ARPA): $727,000 PATH CITED Grant: $722,443 CalHHS DxF DSA Grant: $57,500 PH Trust Funds: $579,278 Approved via Board action on April 8, 2025, item #9

Intended Results:

1. The successful implementation of the new Public Health Electronic Health Record (EHR) is expected to deliver a range of tangible and strategic benefits that align with the project's core objectives. These results are anticipated to contribute significantly to both the operational efficiency and long-term sustainability of the County of San Luis Obispo, Health Agency's Public Health Department (SLOPHD). The anticipated outcomes include:
    a. Financial Efficiency and Sustainability
    b. Improved EHR Functionalities
    c. Enhanced Data Security and Compliance
    d. Future-Proof Technology Infrastructure
    e. Operational and Patient Care Benefits
2. The Public Health EHR Modernization Project aims to provide comprehensive benefits across financial, operational, and clinical dimensions to better ensure the long-term success and resilience of the SLOPHD.

The Administrative Services Officer I/II (ASO) will:

3. Serve as an extension of the technical team, offering support across various areas of the project.
4. Report to the Health Agency's Health Applications team, which is responsible for managing all Health Agency's EHR systems.
5. Assist in the migration of data from the current system, collaborate with existing software engineering staff to refine queries, and act as liaisons between program staff to ensure the accuracy of migrated data in the new software.
6. Facilitate communication with other Health Applications team members, including the program manager.

7. Support the Business Systems Analyst in workflow assessments, document updated workflows, assist with end-user training, and help optimize system configurations.
8. After the Go-Live phase, this staff will oversee ongoing operational support, issue resolution, and vendor communications.

The Business Systems Analyst I/II/III (BSA) will:

9. The BSA will be responsible for ensuring that the technology aligns with business needs, improving efficiency, and supporting smooth transitions in system and process changes.
10. While most of the BSA's work typically occurs before the project kickoff, the SLOPHD opted to fast-track the project due to funding deadlines associated with American Rescue Plan Act (ARPA) funding. As a result, the selection of the system took priority, postponing key activities like requirements gathering, process mapping, and workflow analysis. These essential tasks must now be completed in parallel to system implementation to meet clinical, regulatory, and reporting requirements, document existing workflows, and align them with any changes introduced by the new system.
11. The BSA will assist in communication between stakeholders regarding necessary customizations and configurations, assist with data migration and validation, support User Acceptance Testing (UAT), and provide guidance for end-user training and ongoing support.
12. They will also work in conjunction with the SLOPHD's internal project manager who has been assigned to apply change management strategies to ensure a smooth transition into operations.
13. Throughout the project, the BSA will assist in ensuring that business and departmental goals are met by providing continuous quality analysis, supporting the project through to its post-implementation phase to optimize the solution further.

Actual Results for FY 2024-25:

1. Partially achieved. RFP completed; master services agreement signed; implementation in process; scheduled to go live in OCHIN Epic January 20, 2026.
2. Partially achieved. See above. PHD has contracted with OCHIN Billing Services for billing and reporting upon go-live.

The ASO

3. Achieved. ASO has been functioning as Project Manager for the EHR implementation project.
4. Achieved. ASO continues with weekly meetings with Health Applications team.
5. Partially achieved. Implementation team, led by Project Manager, has mapped and successfully tested data migration from legacy system (Athena Practice) to new system (OCHIN Epic).
6. Achieved. ASO continues with weekly meetings with Health Applications team.
7. Achieved. The ASO holds standing weekly working meetings with the Business Systems Analyst that directly advance the OCHIN EHR implementation. These sessions are used to assess and validate workflows, document and update requirements and project artifacts, track action items and dependencies, and align system configuration and end-user training with approved workflows. The meetings function as execution and decision-making forums that translate analysis into documented deliverables and measurable project progress.
8. Not achieved. Go-live for OCHIN Epic scheduled for January 20, 2026. ASO/Project Manager plans to continue with operational support and vendor communications in ongoing role as Clinical QAQI lead.

The BSA

9. Achieved. The BSA best-ensured alignment between technology and business needs by facilitating workflow reviews with clinical and operational stakeholders, identifying gaps between existing processes and the new EHR, and documenting required changes to support efficiency and continuity of operations. These efforts directly supported transition by best-ensuring workflows were validated before configuration and training were finalized.
10. Achieved. Due to ARPA-driven timeline constraints, the BSA completed requirements gathering, process mapping, and workflow analysis in parallel with system implementation. The BSA documented current- and future-state workflows, reconciled them against OCHIN EHR standards, and best-ensured clinical, regulatory, and reporting requirements were captured.
11. Achieved. The BSA served as a liaison between stakeholders, the Project Manager, and implementation partners by communicating workflow-driven customization needs, supporting data validation activities, assisting with User Acceptance Testing (UAT) issue tracking and resolution, and informing end-user training content to ensure alignment with approved system configurations.
12. Achieved. The BSA worked closely with the internal Project Manager through standing weekly coordination meetings to support change management efforts, including readiness planning, dependency tracking, and issue escalation. This collaboration ensured that workflow, configuration, and training decisions were coordinated and communicated consistently across teams.
13. Partially Achieved. During implementation, the BSA provided ongoing quality analysis by reviewing workflow outcomes, identifying risks or misalignment, and recommending adjustments. At go-live, responsibility for ongoing quality monitoring will be intentionally transitioned to the Project Manager and Clinical QAQI Lead, as well as to the Health Applications team, consistent with the planned shift from implementation support to operational optimization.

Executive Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

FUND CENTER 166 – HEALTH AGENCY - BEHAVIORAL HEALTH

Title: Add funds for the period of October 1, 2022 to September 30, 2026 to expand substance use disorder treatment capacity for Adult Drug Courts, and add 1.00 Limited Term FTE Behavioral Health Specialist I/II/III through September 30, 2026

Expense:	**Funding Source(s):**
$696,921	Federal Bureau of Justice Assistance: $696,921 Approved via Board action on July 16, 2024, item #10

Intended Results:
The Behavioral Health Department (BHD) goal is that a participant will 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 and reaching the following objectives:

1. Program participants will exhibit a reduction in drug use as measured by drug testing during program participation.
2. 100% of program participants will show positive changes during treatment in the domain of employment.
3. Program participants will show positive changes during treatment in the domain of legal problems at admission and at discharge.
4. Trauma Informed treatment groups, including seeking safety and/or Helping Men/Women Recover, will begin within 90 days of grant launch.
5. Initiation and Engagement are predictors of successful long-term outcomes regardless of completion and Adult Drug Court (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.

The Behavioral Health Specialist will achieve the following:

6. 100% of participants will receive case management services.
7. Assist counselors in facilitating recovery groups.

The BHD's goal is to maintain the capacity of ADC for 40-60 unduplicated individuals per year, for a total of 200 individuals over the grant period reaching the following objectives:

8. Recovery Support Services in the form of drug and alcohol-free housing, Sober livings, will be provided to all ADC program participants as needed, for an average length of stay of 90 days per participant.
9. 95% of participants who meet the criteria for 2.1 Intensive Outpatient Services (IOT) will receive 9+ hours of treatment.
10. Develop a written plan for a sustainability strategy to transition into alternative funding within thirty-six months of the award.

Actual Results for FY 2024-25:

1. Achieved: Of those participants in treatment 90 days of more, we conducted 745 randomized drug tests with 7 (1.4%) returning a positive result. This represents a reduction from the 3.4% positivity rate observed among participants within their first 90 days of treatment.
2. Partially Achieved: Of those participants in treatment during the FY 2024-25 we had 77% of participants who had employment during treatment. Of those that did not have employment, 1 participant was disabled, 1 participant was in school full time, 6 disengaged from treatment within their first 90-days.
3. Achieved: During FY 2024-25 there were only 2 participants that reoffended while actively engaged in treatment. This represents a significant improvement when compared to the 47 participants who entered the ADC program with new legal problems that met eligibility criteria for admission to the ADC program. Theses outcomes indicate that participation in the program is associated with a substantial reduction in legal involvement during the course of treatment.
4. Partially Achieved: Helping Woman recover was offered from 4/2025-6/2025 of this FY 2024-25 and was discontinued due to low client demand for this gender-specific group. Staffing Helping Men recover has been and continues to be available to ADC participants. Due to continued low staffing, these groups have been and are currently facilitated by existing Behavioral Health staff.
5. Achieved: 100% of referrals were initiated within 7 days and 100% of new participants received two or more treatment contacts within the first 14 days.
6. Achieved: New BH Specialist did not start until 11/2024 to provide case management to all participants. However, prior to hiring the new BH Specialist, the existing ADC staff provided case management to all participants.
7. Achieved: BH Specialist facilitates recovery groups to all participants.
8. Achieved: during FY 2024-25 participants stayed on average 121 days in a Sober Living Home.
9. Achieved: During FY 2024-25 100% of participants that met criteria for 2.1 IOT received 9+ hours per week of treatment.
10. Not Achieved: We are in the first year of this grant award and have not developed a written plan for sustainability at this time.

Executive Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

Title: Add a 1.00 FTE Behavioral Health Specialist I/II/III and funds for the position, supplies, and vehicle costs to support the Health Agency's Behavioral Health Department's Community Assistance, Recovery and Empowerment Care (CARE) Court Program.

Expense:	**Funding Source(s):**
$159,429 (max level and step)	Medi-Cal, Non-Medi-Cal and CARE Court Trust Funds: $159,429 Approved via Board action on August 13, 2024, item #11

Intended Results:

1. Efficiency: Meet all court required timelines and attend all CARE Court hearings to meet mandated requirements, maintain CARE Court plans, and reduce recidivism.
2. Quality of Service: Provide case management services to identify appropriate housing and provide services for 10 CARE referrals annually.
3. Outcomes: 85% of CARE Court participants will accept a voluntary agreement or graduate from the program within 18 months of initial outreach and engagement.

Actual Results for FY 2024-25:

1. Partially Achieved: The San Luis Obispo County Behavioral Health Justice Services Division (BHJSD) began accepting CARE Act petitions on December 1, 2024, for the 2024–25 fiscal year. Despite operating for only seven months and having yet to hire a dedicated case manager, the team achieved significant milestones using existing staff:
   - **Operational Milestones:** While working to recruit and hire the BH Specialist, existing BHJSD staff filed 72 court documents, submitted 18 CARE Act reports, and conducted 59 outreach activities. This work was facilitated by creating and obtaining the necessary court documents to enable direct communication with the court.
   - **Court Integration:** All 30 hearings were attended, and court timelines were met by leveraging partnerships with the San Luis Obispo Superior Court to enable, utilization of the e-filing system and coordination with County Counsel for legal representation.
   - **Recidivism and Outcomes:** As of June 30, 2025, the team-maintained plans for 13 respondents with zero arrests recorded, indicating a decrease in recidivism.
   - **Hiring Progress:** At the close of the fiscal year, BHJSD began vetting candidates for the permanent CARE Act case management position. Ongoing countywide shortages of qualified clinical and case management professionals willing to serve justice-involved populations have hindered efforts to fill this full-time vacancy.
2. Partially Achieved: Despite not having a full-time case manager during the 2024–25 fiscal year, existing BHJSD staff successfully provided comprehensive case management. Within eight months of the program's launch, the team secured housing for seven of the 13 petitioned individuals, regardless of whether their petitions were dismissed. Furthermore, three individuals entered formal CARE Agreements. Placements included Behavioral Health Bridge Housing, sober living facilities, permanent housing, and reunification with family.
3. Partially Achieved: Of the 13 individuals petitioned, the Civil Court determined that three met the CARE Act criteria. Demonstrating a 100% engagement rate among eligible participants, all three voluntarily entered into CARE Act agreements, with one pending final court approval as of the end of FY 2024–25. These respondents are currently on track to graduate after one year of services. These results align with the program's primary outcome goal: ensuring that 85% of CARE Court participants either accept a voluntary agreement or graduate from the program within 18 months of initial outreach.

Executive Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

Title: Add 2.00 FTE Limited Term Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III through June 30, 2025 assigned to the City of San Luis Obispo Police Department's (SLOPD) Community Action Team (CAT) and San Luis Obispo City's Fire Department (SLOFD) Mobile Crisis Unit (MCU).

Expense:	**Funding Source(s):**
$298,492	Charges to City of San Luis Obispo Police Department: $74,623 Charges to City of San Luis Obispo Fire Department: $149,246 Mental Health Services Act (MHSA): $74,623 Approved via Board action on September 24, 2024, item #16

Intended Results:

1. Three hundred (300) unique individuals engaged annually.
2. Decreased readmissions to the Crisis Stabilization Unit and Psychiatric Health Facility for individuals engaged by SLOPD/FD-assigned Behavioral Health staff compared to pre-engagement period with CAT.
3. Decreased recidivism of arrests and incarceration for individuals engaged by SLOPD/FD-assigned Behavioral Health staff.
4. Increase the percentage of crisis contacts diverted without a 5150 hold for individuals engaged by SLOPD/FD-assigned Behavioral Health staff.

Actual Results for FY 2024-25:

1. Partially Achieved. Contracts with SLOPD and SLOFD were not finalized until halfway through FY 2024-25. SLOFD reports 1014 total contacts were made by the MCU and SLOPD reports 350 total contacts in FY 24-25. Tracking currently captures total contacts by program and not yet by individual staff.
2. Achieved. Previously, there was not a BH LPT embedded with the SLOPD/FD CAT programs and the CSU closed in October 2024. Overall, the BH CAT program provided individuals with 1,274 Referrals & Ongoing Care Coordination with services in BH, Housing, Justice Needs, Medical Needs, Family Support/Education, & other needs like IDs at the DMV, Social Security

benefits at DSS, as well as providing basic necessities such as food and clothing. SLOFD reported 95 referrals. SLOPD reported 190 referrals. The LPT/LVN positions have strengthened crisis response capacity in SLO City, improved diversion outcomes, and expanded care coordination for high-need individuals. These results validate the necessity of maintaining these roles to sustain and enhance behavioral health integration with public safety partners.

3. Achieved. Overall, the BH CAT program across agencies diverted 99% of client from recidivism during FY 2024-25 .SLOPD CAT has been working with SLO City Attorney's Office to identify the top repeat offenders for SLO City. SLOPD CAT LPT then engages the individual to offers services in the community and carceral settings (SLO Co. Jail) to encourage BH and/or DAS services.
4. Achieved. During FY 2024-25, Diversion of crisis contacts from 5150 holds were 38% for SLOPD and 40% for SLOFD. No increase or decrease due to these positions starting in FY 2024-25.

Executive Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

Title: Add 1.00 FTE Program Manager I/II, delete 1.00 FTE Administrative Services Officer I/II, 0.50 FTE Behavioral Health Clinician I/II/III, 1.00 FTE Secretary I/II in FC 166 – Behavioral Health and add 1.00 FTE Public Information Specialist I/II, 1.00 FTE Administrative Services Officer I/II, 1.00 FTE Accountant I/II/III, 1.00 FTE Information Technology Specialist I/II, 1.00 FTE Sr. Information Technology Specialist and delete 1.00 FTE Administrative Services Manager, 1.00 FTE Limited Term Administrative Services Officer I/II, 1.00 FTE Limited Term Public Information Specialist I/II, 2.00 Departmental Automation Specialist I/II/III in FC 160 – Public Health to support the creation of an Access and Crisis Services Division and to improve support for Behavioral Health efforts.

Expense:	**Funding Source(s):**
($244,967) (savings) (max level and step)	General Fund: ($27,514) (savings) Medi-Cal, 2011 Realignment Funding: ($217,453) (savings) Approved via Board action on October 22, 2024, item #28

Intended Results:

The Access and Crisis Services Division will be responsible for the following outcomes as outlined within the Health Agency's Behavioral Health Department (BHD) Strategic Plan 2024-2029:

1. Build community understanding of crisis management to ensure equitable access to culturally appropriate and responsive services throughout the behavioral health system of care.
2. 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.
3. 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.
4. 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.
5. Investigate the development of a Crisis Stabilization Unit (CSU) or equivalent facility to serve children and youth.
6. 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.
7. Bolster crisis staffing and capacity with lived-experience peers and partnership staffing models.
8. Ensure maximum financial reimbursement strategies are employed to aid in sustainability.

The outcomes expected by the addition of requested positions is outlined below.

Program Manager I/II - This position will supervise the Access unit of the Division and will be responsible for the following outcomes:

1. . Provide supervision to 5.00 FTE assigned to phone screening, Medi-Cal status, paperwork, eligibility, billing functions, scheduling, and community engagement.
2. Develop, monitor, and review the contracts assigned by the County to the crisis continuum (e.g. Hotline, Mobile Crisis, Psychiatric Health Facility (PHF), CSU).
3. Analyze and report data elements to ensure goals and objectives of the division are being met.

Public Information Specialist I/II - This position is committed to advancing the BHD strategic plan, enhancing community understanding and improving access to culturally responsive services across the crisis management system. The Public Information Specialist will be responsible for the following outcomes:

1. Develop and disseminate educational materials that increase community awareness of crisis management services.
2. Monitor news publications and other County media coverage to respond to and evaluate public's interest.

Accountant III - This position will be responsible for the following outcomes:

1. Establish, analyze, audit, reconcile, and maintain financial records to support the Access and Crisis Services Division.
2. Provide fiscal administrative support by preparing, analyzing, and monitoring the departmental annual budget and designated budgets and accounts.
3. Prepare and audit various financial, statistical, and budgetary reports, statements, and records, track and monitor grant reimbursements and budgets.
4. Act as the fiscal representative with outside agencies upon audits, maintain compliance with all financial regulations, and perform other related work as required.

Administrative Services Officer I/II - This position will be responsible for the following outcomes:

1. Facilitate and support monthly contract monitoring meetings with all Access and Crisis Division contractors, including the management and reconciling of reports, minutes, action follow up and general coordination of internal and external parties to adhere to state and federal regulations and reporting requirements.
2. Ensure contracts follow County Purchasing guidelines, including but not limited to, facilitating Request for Proposals, amending scopes and budgets, and drafting and coordination of Staff Reports for the Board of Supervisors.

Information Technology Specialist I/II and Senior Information Technology Specialist - In addition to responding to the acute support and training needs of the Health Agency in general, these positions will be responsible for the following outcomes:

1. Access and Crisis Division staff are trained on the effective use of critical health information systems.
2. Technology support overhead for the new Division is provided for.

Actual Results for FY 2024-25:

The Access and Crisis Services Division

1. Partially Achieved. The ACSD continues to build community understanding of crisis management to ensure equitable access to culturally appropriate and responsive services throughout the behavioral health system of care.
2. Not Achieved. The ACSD will continue working to 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.
3. Partially Achieved. The ACSD continues to 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.
4. Not Achieved. The ACSD has yet to conduct a complete 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.
5. Achieved. The Department is in the final stages of securing a vendor for its Children's crisis residential program.
6. Partially Achieved. The ACSD continues to solidify the relationship between hospitals/facilities, law enforcement, and mobile crisis teams to make timely response more efficient and streamlined. The ACSD maintains 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.
7. Partially Achieved. The ACSD continues to bolster crisis staffing and capacity with lived-experience peers and partnership staffing models.
8. Partially Achieved. The ACSD continues to seek to ensure maximum financial reimbursement strategies are employed to aid in sustainability.

Program Manager I/II - This position will supervise the Access unit of the Division and will be responsible for the following outcomes:

1. Achieved: Successfully provided supervision and support to the Central Access Line team (4 FTEs). In FY 2024-25, all staff received either successful or exceptional annual evaluations. Please note that 1 FTE was reassigned to DAS about halfway through FY 2024-25 to better align with the position's funding requirements under COSSUP.
2. Achieved. All contracts assigned by the County to the crisis continuum, including the Hotline, Mobile Crisis, and Psychiatric Health Facility (PHF), have been developed. We continue to closely monitor these contracts and collaborate with contractors to enhance outcomes and improve measurement tools. This position also supported and managed the transition of the Crisis Stabilization Unit (CSU) closure. As of January 1, 2025, the CSU, which was previously located at 2180 Johnson Avenue in San Luis Obispo, has closed.
3. Achieved. The position focused on analyzing and reporting data to community partners, the state, and internal programs. It involves ongoing collaboration with internal teams, contractors, and community partners to achieve our objectives. We are also committed to continuously improving our data tools and measurement outcomes.

Public Information Specialist I/II

1. Achieved. The PIS II developed and disseminated 120 materials that increased education and community awareness of crisis management services like the Crisis Hotlines, Community Action Team, Mobile Crisis Teams, SLO Sobering Center, Overdose Crisis Response, Psychiatric Health law, the 1-800 BH Access Line and more. This included over 100 social media posts and over 20 outreach materials such as flyers, pamphlets and publications.
2. Achieved. The PIS II monitored news media publications and coverage across 42 stories on the Access and Crisis Division and its services in FY 24-25.

Accountant III:

1. Achieved: Maintained accurate financial records by establishing, analyzing, auditing, reconciling, and supporting all fiscal documentation for the Access and Crisis Services Division by establishing standardized fiscal documentation processes, routinely analyzing, auditing and reconciling accounts through the quarterly process and monthly KPMG reporting requirements.
2. Achieved: Provided fiscal oversight by preparing, analyzing, and monitoring the annual budget and designated budgets and accounts.
3. Achieved: Delivered timely reports by preparing and auditing financial, statistical, and budgetary reports, and tracking and monitor grant reimbursements.
4. Partially Achieved: Ensured compliance by serving as the fiscal representative during audits and maintaining adherence to all fiscal regulations. Achieved through DSH Audit this year and will continue to support any audits and staying in compliance with fiscal regulations.

Administrative Services Officer I/II

1. Partially Achieved: Successfully facilitated and supported either monthly (e.g. Crestwood) or quarterly (e.g. Sierra Mental Wellness Group) contracting monitoring meetings with Access & Crisis Division contractors. This included developing the agenda, facilitating meetings, taking minutes and ensuring follow up on all action items. In addition, the ASO

coordinated and led ad hoc monitoring meetings to address one off situations and coordinated fiscal updates with internal and contracted entities.
2. Achieved: Successfully coordinated and led the Division through the contract development and execution process for FY 2024-25. Worked closely with the Division, Health Agency Leadership and County Executive Office to facilitate the Request for Proposal process for Access and Crisis services, including drafting and managing the contracting of Mental Health Evaluation Team (MHET) and Mobile Crisis Response Team (MCRT) services and service transition of MHET services to local Hospitals.

Information Technology Specialist I/II and Senior Information Technology Specialist:
1. Achieved: IT Specialist was hired and providing technical support to ensure staff are trained on the effective use of critical health information systems.
2. Not Achieved: Senior IT Specialist recruitment did not occur in FY 24/25 as this position was part of the hiring chill until June 16, 2025.

Executive Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

Title: Add funds from the Mental Health Services Oversight & Accountability Commission for the Mental Health Student Services Act in the total amount of $750,000 and add MHSA funds for the 36-month period starting on the date of execution of the grant agreement to develop and implement a local mental health student services sustainability strategy and wellness initiatives in collaboration with local schools.

Expense:	**Funding Source(s):**
$1,036,209	Mental Health Services Act (MHSA): $286,209 Mental Health Services Oversight & Accountability Commission Grants Funds: $750,000 Approved via Board action on December 10, 2024, item #9

Intended Results:
Sustainability:
1. Behavioral Health Department (BHD) will retain staff or assign the duties of Quality Improvement and Sustainability Coordinator throughout the grant cycle.
    a. Collect and report data using the Mental Health Student Services Act (MHSSA) Data Reporting Tool and assist the Mental Health Services Oversight & Accountability Commission (MHSOAC) in research and program evaluations.

Sustainability Strategy.
2. Develop and implement a Sustainability Strategy. A summary of this strategy will be included in the MHSOAC Final Report at the end of Grant Year Three (3). This Strategy shall include at least the following:
    a. Funding Sources: Identify potential sources of funds sufficient to sustain MHSSA services, and reasonableness of using the identified source.
    b. Assessment: Assess the potential sources. and rank them according to reasonableness, feasibility and viability.
    c. Barriers: Identify barriers that could make a potential source(s) difficult to use.
3. Progress Reports
    a. List of major Program goals/objectives that are clearly defined, specific, and measurable
    b. Status on which goals/objectives have been accomplished
    c. Barriers and challenges to development and/or implementation of the Program and action plans to resolve them
    d. Report on the status of hiring staff/contractors, as well as retention of those staff

Other Priorities (Social Emotional Learning (SEL) Wellness Center Expansion):
4. Data Logs from Wellness Centers
    a. Number of different students who accessed the space.
    b. Number of visits to the wellness space.
    c. Type of services received in the wellness space.
    d. Type of need addressed in the wellness space (anxiety, grief, depression, basic needs, study skills etc.).
    e. Self-reported progress monitoring data for group participants and counseling evaluation survey for workshop participants.
5. Progress Reports
    a. List of major Program goals/objectives that are clearly defined, specific, and measurable
    b. Status on which goals/objectives have been accomplished
    c. Barriers and challenges to development and/or implementation of the Program and action plans to resolve them
    d. Report on the status of hiring staff/contractors, as well as retention of those staff

Actual Results for FY 2024-25:
1. Achieved: For the MHSSA grant the responsibilities of Quality Improvement and Sustainability (QIS) Coordinator has been assumed by a Program Supervisor in the Prevention and Outreach Division. The Program Supervisor is actively fulfilling the requirements and duties of the grant by continuous quality improvement and long-term sustainability of school-county partnerships and the SLOBHD Student Assistance Program. In FY 2024-25 the QIS Coordinator has focused on building the counseling team's professional development capacity to be able to provide a more sustainable

service. The County provides the OAC with quarterly narrative reports which help them with their research goals; additionally the County provides Wellness Center data to the OAC annually, in 2024-25 there was no data to report as the RFA process for the Wellness Centers was underway, however data from schools will be provided to the OAC in future grant years.
2. Partially Achieved: The QIS Coordinator is currently engaged in developing a quality improvement and sustainability plan based on local needs. There will be opportunities for the QIS Coordinator to participate in learning cohort comprised of peers and develop new approaches that will compose the Sustainability Strategy delivered upon grant completion in Year 3.
3. Achieved: The progress reports to the BHSOAC are an ongoing process of communicating program outcomes, barriers, and status to the grantee. Progress Reports are delivered quarterly as well as annual data reports and fiscal reports.
4. Not Achieved: The RFA for School Wellness Centers have been sent to school districts in November 2025. SLOBHD is awaiting applications following which it will award school sites and be able to collect reports on Social Emotional Learning (SEL) Wellness Center Expansions.
5. Achieved: The progress reports to the BHSOAC are an ongoing process of communicating program outcomes, barriers, and status to the grantee. Progress Reports are delivered quarterly as well as annual data reports and fiscal reports.

Executive Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

Title: Add Mental Health Services Act (MHSA) funds in the amount of $600,000 for FY 2024-25 through 2026-27 for the Medi-Cal Maximization & Training Initiative (MMTI) Innovation Workplan.

Expense:	**Funding Source(s):**
$600,000	Mental Health Services Act (MHSA): $600,000 Approved via Board action on March 25, 2025, item #15

Intended Results:

The Innovation Workplan project includes the following goals and target outcomes:

1. Goal 1: Medi-Cal Maximization
   Measurement: Identify all billable services with the assistance of the consultant and track progress via revenue generated.
   Target Outcome: 20% increase in Medi-Cal and other alternative billable revenue from beginning to end of this project.

2. Goal 2: Productivity Enhancement
   Measurement: Identify programs and services that have the highest opportunity to enhance productivity and measure differences in output before and after the project.
   Target Outcome: Increase productivity for SLOBHD billable staff to 43% on average. Productivity is defined as the proportion of time spent engaging in Medi-Cal billable services and activities.

3. Goal 3: CBO Partner Medi-Cal Training and System Development
   Measurement: Implement standardized training for community partners and advise on billing infrastructure to enhance billing through the Behavioral Health Department.
   Target Outcome: Self-report surveys will indicate 20% increase in Medi-Cal billing acumen for participating community-based organizations. Providing the most appropriate services to these clients increases their probability of positive treatment outcomes.

Actual Results for FY 2024-25:
1-3: Not Achieved. Staffing for implementation of this project was delayed by the Administrative Classification Study and the position was not added until FY 2025-26.

Executive Office Comments:

The intended results have not been achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

FUND CENTER 180 – SOCIAL SERVICES - ADMINISTRATION

Title: Funds in the amount of $3,650,000 to create a 4-bed Children's Crisis Residential Program (CCRP) in San Luis Obispo.	
Expense: $3,650,000	**Funding Source(s):** State Children's Crisis Continuum Pilot Program *Note: Ongoing, it is anticipated these programs will bring in sufficient revenue to offset operating costs through Medi-Cal for specialty mental health services, Title IV-E, and other funding sources for sustainability. There is no anticipated General Fund impact.* Approved via Board action on April 8, 2025, item #19.
Intended Results: 1. Open a 4 bed children's crisis residential program (CCRP), by Spring 2026 a. Reduce County use of out of county placements b. Reduce County use of more restrictive settings (such as the emergency room) for youth experiencing a behavioral health crisis 2. Leverage this funding with Behavioral Health Continuum Infrastructure Program (BHCIP), if awarded, to open additional youth focused behavioral services beds, including a youth Psychiatric Health Facility (Youth PHF) and youth focused Crisis Stabilization Unit beds (Youth CSU). 3. If BHCIP is not awarded, utilize any remaining funds to open additional youth focused behavioral services beds per approved work plan	
Actual Results for FY 2024-25: 1. Not achieved, ongoing: The completion and opening of the 4-bed CCRP is now expected to be in the summer of 2026 (July/August 2026). 2. Not achieved, ongoing: The County Behavioral Health Department received BHCIP funding and is currently in the planning stages for the CCRP, Youth PHF, and Youth CSU. 3. Not achieved, ongoing: The County Behavioral Health Department received BHCIP funding and is currently in the planning stages for the CCRP, Youth PHF, and Youth CSU.	
Executive Office Comments: The intended results have not yet been achieved; this augmentation will continue to be reported on in FY 2027-28 budget.	

FUND CENTER 222 – PARKS AND RECREATION – COMMUNITY PARKS

Title: Add 1.00 FTE Supervising Administrative Clerk II to oversee daily operations at the Cayucos Veterans Hall and provide critical support for a variety of special use and permitting functions across other County Parks locations.	
Expense: $138,251 (max level and step)	**Funding Source(s):** General Fund: $138,251 Note: As revenue is generated from rental of the Cayucos Veterans Hall, the position is anticipated to be offset with rental revenue. Board approved action on 4/8/2025, item #12
Intended Results: 1. Manage the day-to-day operations of the Cayucos Veterans Hall. 2. Ensure the Cayucos Veterans Hall is effectively utilized, financially sustainable, and aligned with community needs. 3. Contribute to management of special use permits and event coordination across multiple Parks sites. 4. Improve operational efficiency and customer service throughout the Parks system.	
Actual Results for FY 2024-25: 1. Not Achieved. Position was not filled by June 30, 2025. Day-to-day operations including rentals are now being managed. 2. Not Achieved. Reservations are open and being processed, majority of rentals start in Spring 2026. 3. Not Achieved. Special event use permits, and event coordination is being managed beginning July 1, 2025. 4. Not Achieved. This has shown great improvement since July 1, 2025.	
Executive Office Comments: The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.	

FUND CENTER 266 – COUNTYWIDE AUTOMATION REPLACEMENT

Title: Funds in the amount of $540,580 onetime and ongoing hosting expenses to set up and configure a new Criminal Justice Information System (CJIS) with increased data security and 24/7 functionality.	
Expense: $540,580 Onetime $180,000 FY 2026-27 $147,000 Ongoing	**Funding Source(s):** Countywide Automation Replacement Designation: $540,580 *Note: annual, ongoing General Fund costs for system maintenance will begin in FY 2026-27* Approved via Board action on September 10, 2024, item #20
Intended Results: 1. Replace legacy, on-premise CJIS with a modern, cloud-based solution. 2. Increase data security by addressing concerns associated with current platform. 3. Comply with mandated privacy and confidentiality requirements for sensitive information. 4. Enable 24/7 system functionality. 5. Enable real-time communication of critical information to County justice partners.	
Actual Results for FY 2024-25: 1. Not achieved-. Progress on the configuration of a new CJIS has stalled due to lack of staffing resources. The IT Department has prioritized Keep the Lights On (KLO) tasks over this project and is currently in the process of adjusting project scope, schedule, and exploring alternative outsourcing options. Construction of a landing zone for the new structure was in progress before the project stalled. 2. Not achieved- The level of data security attained with the current platform has not changed. 3. Partially achieved- Data privacy and confidentiality requirements for the existing data exchange hub have been maintained while the new CJIS implementation has stalled. 4. Not achieved- 24/7 functionality has not been achieved. 5. Not achieved- Real-time communication has not been achieved.	
Executive Office Comments: The intended results have not been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.	

FUND CENTER 290 – SOCIAL SERVICES – HOMELESS SERVICES AND AFFORDABLE HOUSING

Title: Add funds in an amount not to exceed $10,938,837 from the County's Manufactured Home Replacement and Elevation (MHRE) program allocation with the goal of replacing storm-damaged or destroyed mobile homes in San Luis Obispo County.	
Expense: $10,938,837	**Funding Source(s):** Community Development Block Grant – Disaster Recovery (CDBG-DR) Approved via Board action on December 17, 2024, item #26.
Intended Results: 1. Implement a program to assist households impacted by the December 2022 and January 2023 storms with replacing severely damaged or destroyed mobile homes in San Luis Obispo County with decent, safe, and sanitary housing. 2. Mitigate potential future damage 3. Ensure that the housing needs of very-low, low-, and moderate-income households and vulnerable populations, including individuals who were made homeless as a result of the disaster, are addressed to the greatest extent feasible	
Actual Results for FY 2024-25: 1. Partially Achieved. The Homeless Services Division (HSD) worked closely with HCD to develop this project in compliance with guidelines. The program continues to move forward toward implementation and is currently compliant with all requirements. HSD is working closely with HCD to develop program guidance and parameters and is moving toward program launch in late FY 25/26. 2. Not achieved. Once launched, this project will assist homeowners to mitigate future damage by elevating impacted locations above the flood plain. Achievement of this objective will occur once program is launched. **3.** Not achieved. Once launched, this project will ensure the housing needs of very-low, low and moderate income households are addressed with a focus on those impacted by the 2023 disaster. Achievement of this objective will occur once program is launched.	
Executive Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.	

Title: Funds in an amount not to exceed $357,000 to execute a reimbursement agreement with the City of San Luis Obispo for construction of a sewer main extension in Bishop Street to serve the Welcome Home project and any future development on the County owned Johnson Avenue Campus.	
Expense: $357,000	**Funding Source(s):** General Fund *Note: Should the cost of this project come in under $357,000 the remaining funds will be transferred back from FC 290 to FC 102.* Approved via Board action on April 29, 2025, item #35.
Intended Results: 1. Allow continued work toward delivery of the Welcome Home project which will consist of 40 permanent supportive housing units and 14 interim supportive housing residential units which will serve individuals experiencing homelessness that are living within the Bob Jones Trail corridor. 2. Support any future expansion on the County owned properties located on Johnson Avenue.	
Actual Results for FY 2024-25: 1. Achieved. The sewer main extension was completed in FY 24/25 and construction of the Welcome Home Village is moving forward with an estimated opening date of March of 2026. 2. Achieved. The sewer main extension was completed and will support any future expansion on the County owned property located on Johnson Avenue.	
Executive Office Comments: The intended results have been achieved.	

Title: Funds in the amount of $1,300,000 using SB 1090 Proceeds – Affordable Housing Designation to People's Self Help Housing for Cambria Pines Apartment project.	
Expense: $1,300,000	**Funding Source(s):** SB 1090 Proceeds – Affordable Housing Designation Approved via Board action on June 17, 2025, item #35.
Intended Results: 1. Approval of the award for Cambria Pines affordable housing project will help People's Self Help Housing to be more competitive for tax credits and potentially attract more project funding. The recommended affordable housing project will add 33 new units of affordable housing (for individuals and families earning between 30% – 70% of the area median income including 8 units for those experiencing homelessness or at risk of homelessness and 7 units designed with ADA compliant mobility and/or hearing-impaired features) to the county with an estimated completion date of December 2027. a. Contribute to the San Luis Obispo Countywide Plan to Address Homelessness, 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.	
Actual Results for FY 2024-25: 1. Partially Achieved. Funding was awarded to the Cambria Pines project, and they are applying for the current round of tax credits in FY 25/26. Tax credit award announcements have not yet been made.	
Executive Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.	

FUND CENTER 305 – PARKS AND RECREATION - REGIONAL PARKS

Title: Add funds to implement and support on-line Parks Registration System to provide a more effective system for the public to register for Parks and Recreation services and programs.	
Expense: $399,556	**Funding Source(s):** Countywide Automation Replacement Designation: $199,556 Regional Parks Fund - Parks Projects Designation: $200,000 *Note: Ongoing annual costs are estimated to be $58,000 and will be budgeted in FC 222 and FC 305. This expense is anticipated to be fully offset by a reduction in credit card fees with no additional General Fund support.* Board approved action 7/16/2024, item #15

Intended Results:

1. Replace the existing Parks Registration System with a modern, more user-friendly solution for the public to reserve parks sites and to register for programs.
2. Generate effective reporting to provide the Parks and Recreation Department with insights into 1) public interest and 2) utilization rates.
3. Utilize new reporting functions to: 1) tailor programs and pricing to meet demand; 2) automate and streamline operations.
4. Increase self-service transactions completed successfully without the need for staff assistance.
5. Improved customer experience through a more intuitive website.
6. Enhance accessibility for underserved populations and people with disabilities to independently register for programs.

Actual Results for FY 2024-25:

1. Achieved. The new registration system was implemented in April 2025 and is now fully available for online reservations for camping and day use areas.
2. Partially Achieved. Reports are continually being analyzed and refined to ensure they capture necessary and accurate data.
3. Partially Achieved. Staff are developing and utilizing the new reporting tools to create customized program development, fee evaluation, and analysis of operational costs.
4. Not achieved. Customers are continuing to familiarize themselves with the new system and staff are fielding questions and offering assistance with the online system.
5. Partially Achieved. Initial implementation of the system resulted in some customer complaints: however, as users have become more familiar with the system, Parks has seen a notable decrease in these issues.
6. Achieved. The new system enables online registration and provides accessibility for users whose first language is not English.

Executive Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

Title: Funds in the amount of $318,590 from the Quagga and Zebra Mussel Infestation Prevention Grant Program pilot program for funding to support Quagga Mussel and Zebra Mussel infestation prevention at Lopez Lake	
Expense: $318,590	**Funding Source(s):** California State Parks, Division of Boating and Waterways Grant Funds: $318,590 Board approved action 9/24/2024, item #21

Intended Results:

1. Expand existing mussel infestation prevention efforts at Lopez Lake for two years, including inspections, public outreach, and education.
    a. Comply with the California Department of Fish and Wildlife mandate to develop and implement a prevention program to protect Lake Lopez from the infestation of Quagga and Zebra Mussels.
    b. Prevent colonization of the Lopez Lake reservoir, which could jeopardize the distribution of domestic water, agricultural irrigation, disrupt ecosystems and halt recreation opportunities at this lake.
    c. Offset current county expenses, including, but not limited to staffing, supplies, and educational outreach associated with the mussel infestation program at Lopez Lake.

Actual Results for FY 2024-25:

1. Partially Achieved. Contracted services to assist with achieving results is effective through September 15, 2026.
    a. A program has been developed and implemented to comply with the California Dept. of Fish & Wildlife mandate.
    b. Prevention measures are in place with the developed program by the contract.
    c. Offset of county expenses is being tracked to ensure the offset is successful.

Executive Office Comments:

The intended result has been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

FUND CENTER 377 – LIBRARY

Title: Funds in the amount of $234,722 over two years to support literacy programming.	
Expense: $156,972 (FY 2024-25) $77,750 (FY 2025-26)	**Funding Source(s):** California Library Family Literacy Service Grant: $79,222 English as Second Language (ESL) Grant: $155,500 Board approved action 9/24/2024, item #19
Intended Results: 1. Conduct literacy programs throughout the county for two fiscal years through FY 2025-26. a. Serve both adult learners and ESL learners.	
Actual Results for FY 2024-25: 1. **Engaged 81 volunteers serving 184 learners in a program that had to start from zero.**	
Executive Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.	

Title: Delete 2.00 FTE Library Associate I/II/II and 0.50 FTE Senior/Account Clerk and add 1.00 FTE Senior/Account Clerk for FC 377 – Library to address operational needs; add 1.00 FTE Social Worker I/II/III/IV for FC 180 – Social Services to provide social services outreach and resources to San Luis Obispo Library patrons in need of assistance.	
Expense: ($18,816) (savings) (max level and step)	**Funding Source(s):** Library Fund (savings) Board approved action 3/11/2025, item #10
Intended Results: 1. Senior Account Clerk will: a. Enhance Library services throughout the community by securing additional grant opportunities and funding b. Allow the Library's Accountant to focus on higher level financial work, increasing efficiency and capacity throughout the libraries 2. Social Services resources and staff are available during all library operating hours, including evenings and weekends. 3. Social Worker will provide a broad spectrum of services, including case management, assistance with connecting to resources, support with housing search, and support with navigating complex social services systems a. Provide case management for at least 15-20 clients per month b. Connect at least 90% of clients to additional community resources based on their needs **c.** Connect at least 30% of clients to housing resources as needed	
Actual Results for FY 2024-25: 1a. The Senior Account Clerk has worked with our Coordinating Librarians to track grants and funding to ensure expenses track accurately throughout the year. 1b. The Senior Account Clerk has taken some routine workload off of the Library's Accountant permitting her to focus on more strategic initiatives for the library. 2. Not Achieved - No outcomes for FY 24/25 as the first day of the program began with the Department of Social Services on 06/23/25 with onboarding before engaging library patrons on 07/08/25. 3. Not Achieved - No outcomes for FY 24/25 as the first day of the program began with the Department of Social Services on 06/23/25 with onboarding before engaging library patrons on 07/08/25.	
Executive Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.	

FUND CENTER 405 – PUBLIC WORKS

Title: Add funds to purchase the property at 2321 Creek Road, Oceano, CA, APN 061-161-008, demolish the property, and restore the flood plain on that property.	
Expense: $2,845,000	**Funding Source(s):** Natural Resources Conservation Service (NRCS) Emergency Watershed Protection (EWP) Program's Property Buyout Option (Grant): $1,657,500 Flood Control Zone General Project Seed Designation: $487,500 Flood Control Zone General Designated Emergency Repairs: $200,000 General Fund: $500,000 Approved via Board action on September 10, 2024 item #30
Intended Results: 1. Convert a residential property to flood plain in accordance with grant requirements, removing people and their homes in the vicinity of the Arroyo Grande Creek (AG Creek) channel and levee systems from harm at that location during flooding events	
Actual Results for FY 2024-25: Partially Achieved. The grant was accepted from NRCS and demolition plans were finalized. The residential property will be restored to its natural floodplain condition by October 2025 and then project close out tasks and a final reimbursement request will be made.	
Executive Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.	

Title: Add funds for a Joint Funding Agreement (JFA) between the United States Geological Survey and San Luis Obispo County Flood Control and Water Conservation District for Tasks 3, 4, and 5 (completion) of the Adelaida Area Hydrogeological Study to increase understanding of the groundwater conditions, availability, and sustainability in the consolidated rock area.	
Expense: $177,507	**Funding Source(s):** Flood Control Zone General Project Seed Designation Approved via Board action on November 12, 2024, item #16
Intended Results: 1. Within 3 years, complete: a. Task 3 – Integrate and analyze the hydrogeologic system b. Task 4 – Develop a USGS interpretive report c. Task 5 – Technical outreach and coordination, and develop and update a project-specific website 2. Return to the Board, likely in late 2027, to provide findings and seek direction regarding potential long-term efforts for Adelaida (e.g., continued groundwater and surface-water monitoring) 3. Gain a better understanding of the groundwater conditions and provide the necessary data and information for future study efforts	
Actual Results for FY 2024-25: Partially Achieved. USGS made progress on Tasks 3-5 of the Adelaida Hydrogeological Study as anticipated, integrating and analyzing the hydrogeologic system, beginning to develop a USGS interpretive report using data collected in previous Task 1 and Task 2, and maintaining the project-specific website.	
Executive Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.	

Title: Add funds to develop a Desalination Executable Solution and Logistics Plan (Phase 2a and, possibly, depending on the availability of funds, Phase 2b of the DESAL Plan).

Expense:	**Funding Source(s):**
$1,195,822	United States Department of Interior Bureau of Reclamation WaterSMART: Water Recycling and Desalination Planning Funding Opportunity Grant: $548,410 Flood Control District Zone General: $647,412 Approved via Board action on January 14, 2025 item #16

Intended Results:

1. DESAL Plan Development Phase, Phase 2a (Within proposed grant scope; to be completed within 24 months of September 2024, or by Fall 2026):
    a. District procure consultant to produce/provide the following:
        i. Project Management
        ii. Stakeholder Engagement
        iii. Preliminary Planning and Feasibility Study, and
        iv. Development of a scope for subsequent Phase 2b desalination planning steps
    b. Implement public engagement process
    c. Identify project concept alternatives, vet, rank and select an optimal desalination project
2. Return to the Board for any additional funding award approval (including to assist with funding Phase 2b of the DESAL Project, for a more detailed planning and feasibility study) or other Board Action required for the DESAL Plan

Actual Results for FY 2024-25:

Partially Achieved. A consultant was procured and the contract was executed January 2025. Since then, the project team has made steady progress as anticipated. Under Project Management, monthly progress meetings and bi-monthly project management coordination calls were held. Stakeholder engagement advanced with development of a project website, completion and posting of Key Opinion Leader audits and the Stakeholder Engagement Plan, public presentations to the Water Resources Advisory Committee and a DESAL Plan-specific Community Engagement Session. The project team compiled data and GIS files and gathered input from partner agencies (i.e., other local agencies with water planning responsibilities which have agreed to be considered in the DESAL Plan) on supplies, demands, and potential desalinated water uses. The project team began developing project concept alternatives and supply/demand scenarios, screening potential sites and pairing them with end users, and conducting assessments for subsurface intakes.

Executive Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.

FUND CENTER 425 – AIRPORTS

Title: Funds in the amount of $200,000 in Airport Enterprise Funds for a multi-year contract with AECOM in the total amount of $504,076 to provide sustainability and decarbonization plan consulting services.	
Expense: $200,000	**Funding Source(s):** Airport Enterprise Funds Board approved action 10/29/2024, item #2
Intended Results: 1. Developing a Sustainability and Decarbonization Plan; a comprehensive, immediately actionable plan that aligns with short-, mid- and long-term capital planning efforts. a. Establish goals in energy efficiency and conservation, water efficiency and conservation, carbon/GHG emissions, climate change adaptation, indoor environmental quality, health and wellness/user experience, sustainability construction practices, and waste reduction and recycling. b. Develop recommended strategies and initiatives to advance the established goals. c. Develop a short-, medium-, and long-term implementation plan for the sustainability strategies. d. Develop a protocol for monitoring and tracking progress.	
Actual Results for FY 2024-25: 1. Achieved – Final plan and all sub sections completed and will be formalized in the Airport's Sustainability and Decarbonization plan no later than December 19, 2025. a. Achieved - will be formalized in the Airport's Sustainability and Decarbonization plan no later than December 19, 2025. b. Achieved - will be formalized in the Airport's Sustainability and Decarbonization plan no later than December 19, 2025. c. Achieved - will be formalized in the Airport's Sustainability and Decarbonization plan no later than December 19, 2025. d. Achieved - will be formalized in the Airport's Sustainability and Decarbonization plan no later than December 19, 2025.	
Executive Office Comments: The intended results have been achieved.	

Title: Funds for PFAS remediation projects and studies.	
Expense: $3,937,790	**Funding Source(s):** Federal Aviation Administration (FAA) PFAS Grant: $3,570,000 Airport Enterprise Funds: $367,790 Board approved action 10/29/2024, item #3
Intended Results: Address PFAS contamination effectively, thereby protecting local water resources and ensuring compliance with environmental regulations 1. Complete detailed assessment and characterization of PFAS-impacted areas. 2. Pilot demonstration of PFAS removal technologies, including: a. PFAS Sparging Removal Demonstration Test b. Soil Biological Treatment Bench and Field PFAS Destruction Study c. Side-by-Side PFAS Water Media Removal Effectiveness Evaluations d. Airport Boundary Shallow Aquifer Carbon Barrier Pilot Test 3. Complete a long-term treatability study to evaluate the effectiveness of remediation methods	
Actual Results for FY 2024-25: 1. Achieved- detailed assessment and characterization of airport related PFAS impacted areas has been completed. 2. Partially Achieved- the FAA grant funded program covers three years of studies ending in 2027. 3. Partially Achieved- this portion of the FAA grant funded project is in progress. Will be complete in 2027.	
Executive Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2027-28 budget.	

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Summary Schedules

The County Budget Act, Government Code Section 29000-29144, outlines the process and format by which counties submit their annual financial documents to the State Controller's Office. The Budget Act was most recently amended in 2009 and subsequently, the State Controller's Office worked with county Auditor-Controllers and Administrative Officers to update the State's County Budget Guide to reflect amendments to the Budget Act.

The updated schedules resulting from the 2009 amendments to the County Budget Act were included in the Fiscal Year 2010-11 Final budget document for the first time. The schedules meet the content and formatting requirements set forth in the "Accounting Standards and Procedures for Counties" guidelines which are promulgated by the State Controller, and present the appropriations adopted by the Board of Supervisors for each departmental fund center.

Also included in this section are three revenue reports used by the County which summarize revenue by department, account and source. Revenue reports are a detailed listing of funding source(s) used by the County to fund its appropriations (expenditures) at the fund, fund center and account level. The three reports following the financial schedules are not required by the Budget Act referred to above, but are included in the budget document to provide readers with additional information about revenues included in the budget.

Schedule 1

All Funds Summary

This schedule is a summary of financing sources and financing uses for all funds, including governmental-type funds (general, special revenue, capital projects, and debt service) as well as enterprise, internal service, special districts and other agencies governed by the Board of Supervisors. Enterprise, internal service, special district and other agency funds are included in Schedule 1 as a result of recent changes to the State Controller's required schedules.

State Controller Schedules | **County of San Luis Obispo** | **Schedule 1**

County Budget Act

All Funds Summary

Fiscal Year 2026-27

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2026	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	$ 79,663,863	$ 1,069,139	$ 749,201,934	$ 829,934,936	$ 822,273,621	$ 7,661,315	$ 829,934,936
Special Revenue Fund	28,097	4,851,610	149,269,407	154,149,114	80,698,309	73,450,804	154,149,113
Debt Service Fund	---	1,927,200	19,288,536	21,215,736	21,215,736	---	21,215,736
Capital Projects	---	---	8,334,000	8,334,000	8,334,000	---	8,334,000
Total Governmental Funds	**$ 79,691,960**	**$ 7,847,949**	**$ 926,093,877**	**$ 1,013,633,786**	**$ 932,521,665**	**$ 81,112,119**	**$ 1,013,633,784**
Other Funds							
Enterprise Fund	$ 1,703,635	$ 3,295,601	$ 39,809,158	$ 43,104,759	$ 41,956,660	$ 1,148,099	$ 43,104,759
Internal Service Fund	624,730	666,679	106,341,326	107,008,005	102,450,930	4,557,075	107,008,005
Special Districts and Other Agencies	72,533	1,580,045	10,672,122	12,324,700	12,150,923	173,777	12,324,700
Total Other Funds	**$ 2,400,898**	**$ 5,542,325**	**$ 156,822,606**	**$ 162,437,464**	**$ 156,558,513**	**$ 5,878,951**	**$ 162,437,464**
Total All Funds	**$ 82,092,858**	**$ 13,390,274**	**$ 1,082,916,483**	**$ 1,176,071,250**	**$ 1,089,080,178**	**$ 86,991,070**	**$ 1,176,071,248**

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 2026-27

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2026	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	$ 79,663,863	$ 1,069,139	$ 749,201,934	$ 829,934,936	$ 822,273,621	$ 7,661,315	$ 829,934,936
Total General Fund	**$ 79,663,863**	**$ 1,069,139**	**$ 749,201,934**	**$ 829,934,936**	**$ 822,273,621**	**$ 7,661,315**	**$ 829,934,936**
Special Revenue Fund							
Road Fund	$ ---	$ 988,069	$ 35,319,846	$ 36,307,915	$ 36,307,915	$ ---	$ 36,307,915
Homeless and Affordable Housing	---	---	10,371,719	10,371,719	10,371,719	---	10,371,719
Public Fac Fees Svcs	---	900,000	1,012,216	1,912,216	900,000	1,012,216	1,912,216
Parks Fund	---	---	8,225,162	8,225,162	8,225,162	---	8,225,162
Co-Wd Automatn Repl	---	1,307,614	30,800,000	32,107,614	7,517,984	24,589,630	32,107,614
Gen Govt Bldg Repl	---	400,000	21,958,598	22,358,598	400,000	21,958,598	22,358,598
Tax Reduction Rsv	---	---	25,890,360	25,890,360	---	25,890,360	25,890,360
Roads - Impact Fees	---	1,252,900	---	1,252,900	1,252,900	---	1,252,900
Wildlife and Grazing	11,610	---	5,546	17,156	17,156	---	17,156
Library	---	---	14,880,588	14,880,588	14,880,588	---	14,880,588
Fish and Game	16,487	3,027	34,756	54,270	54,270	---	54,270
Emergency Med Svcs	---	---	770,616	770,616	770,616	---	770,616
Total Special Revenue Fund	**$ 28,097**	**$ 4,851,610**	**$ 149,269,407**	**$ 154,149,114**	**$ 80,698,309**	**$ 73,450,804**	**$ 154,149,113**
Debt Service Fund							
COP Loan DSF	$ ---	$ ---	$ 8,288,536	$ 8,288,536	$ 8,288,536	$ ---	$ 8,288,536
Psn Oblig Bond DSF	---	1,927,200	11,000,000	12,927,200	12,927,200	---	12,927,200
Total Debt Service Fund	**$ ---**	**$ 1,927,200**	**$ 19,288,536**	**$ 21,215,736**	**$ 21,215,736**	**$ ---**	**$ 21,215,736**
Capital Projects							
Capital Projects	$ ---	$ ---	$ 8,334,000	$ 8,334,000	$ 8,334,000	$ ---	$ 8,334,000
Total Capital Projects	**$ ---**	**$ ---**	**$ 8,334,000**	**$ 8,334,000**	**$ 8,334,000**	**$ ---**	**$ 8,334,000**
Total Governmental Funds	**$ 79,691,960**	**$ 7,847,949**	**$ 926,093,877**	**$ 1,013,633,786**	**$ 932,521,665**	**$ 81,112,119**	**$ 1,013,633,784**

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 2026-27

Fund Name	Total Fund Balance June 30, 2026	Less: Obligated Fund Balances			Fund Balance Available June 30, 2026
		Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6
General Fund					
General Fund	$ 125,109,243	$ ---	$ 45,445,380	$ ---	$ 79,663,863
Total General Fund	**$ 125,109,243**	**$ ---**	**$ 45,445,380**	**$ ---**	**$ 79,663,863**
Special Revenue Fund					
Road Fund	$ 3,604,487	$ ---	$ 3,604,487	$ ---	$ ---
Public Fac Fees Svcs	2,871,005	---	2,871,005	---	---
Parks Fund	3,273	---	3,273	---	---
Co-Wd Automatn Repl	15,013,130	---	15,013,130	---	---
Gen Govt Bldg Repl	34,525,126	---	34,525,126	---	---
Tax Reduction Rsv	37,081,015	---	37,081,015	---	---
Roads - Impact Fees	7,896,964	---	7,896,964	---	---
Wildlife and Grazing	56,711	---	45,101	---	11,610
Library	4,740,184	---	4,740,184	---	---
Fish and Game	201,697	---	185,210	---	16,487
Total Special Revenue Fund	**$ 105,993,592**	**$ ---**	**$ 105,965,495**	**$ ---**	**$ 28,097**
Debt Service Fund					
Psn Oblig Bond DSF	31,129,711	---	31,129,711	---	---
Total Debt Service Fund	**$ 31,129,711**	**$ ---**	**$ 31,129,711**	**$ ---**	**$ ---**
Capital Projects					
Capital Projects	$ 12,325,035	$ ---	$ 12,325,035	$ ---	$ ---
Total Capital Projects	**$ 12,325,035**	**$ ---**	**$ 12,325,035**	**$ ---**	**$ ---**
Total Governmental Funds	**$ 274,557,581**	**$ ---**	**$ 194,865,621**	**$ ---**	**$ 79,691,960**

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 2026-27	

Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30, 2026	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	$ 12,464,452	$ 40,523	$ ---	$ 4,161,315	$ ---	$ 16,585,244
Designated FB-Internal Financng	6,169,341	---	---	---	---	6,169,341
Designated FB-Prado Rd Overpass	1,435,260	---	---	---	---	1,435,260
Designated FB-Prop 172 Solar	843,065	---	---	---	---	843,065
Designated FB-Talent Development	1,168,836	---	---	2,000,000	---	3,168,836
Designated FB-Economic Development	---	---	---	1,500,000	---	1,500,000
Des FB-SB1090EconDev	2,201,321	500,000	---	---	---	1,701,321
Des FB-SB1090 Safety	2,783,575	528,616	---	---	---	2,254,959
Des FB-SB1090Afford	1,267,364	---	---	---	---	1,267,364
Des FB-SB1090Infrast	1,724,999	---	---	---	---	1,724,999
Des FB-SB1090 Roads	1,175,037	---	---	---	---	1,175,037
Des FB-SB1090Library	1,212,130	---	---	---	---	1,212,130
General Reserves	13,000,000	---	---	---	---	13,000,000
Total General Fund	**$ 45,445,380**	**$ 1,069,139**	**$ ---**	**$ 7,661,315**	**$ ---**	**$ 52,037,556**
Special Revenue Fund						
Road Fund						
Designated FB-Future Roads Prjcts	$ 1,594,133	$ 988,069	$ ---	$ ---	$ ---	$ 606,064
Designated FB-Future Roads SB1	1,087,362	---	---	---	---	1,087,362
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 Budget Act	County of San Luis Obispo Obligated Fund Balances - By Governmental Funds Fiscal Year 2026-27					Schedule 4
Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30, 2026	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	$ 1,230,496	$ 500,000	$ ---	$ 282,373	$ ---	$ 1,012,869
Designated FB-Gen. Government	245,614	200,000	---	205,453	---	251,067
Designated FB-Law Enforcement	322,585	200,000	---	142,376	---	264,961
Designated FB-Library	647,963	---	---	101,596	---	749,559
Designated FB-Parks	424,347	---	---	280,418	---	704,765
Parks Fund						
Designated FB-Parks Projects	$ 3,273	$ ---	$ ---	$ ---	$ ---	$ 3,273
Co-Wd Automatn Repl						
Designated FB-Automation Replcmnt	$ 15,013,130	$ 1,307,614	$ ---	$ 24,589,630	$ ---	$ 38,295,146
Gen Govt Bldg Repl						
Designated FB-Gen Gov Buildng Rpl	$ 34,525,126	$ 400,000	$ ---	$ 21,958,598	$ ---	$ 56,083,724
Tax Reduction Rsv						
Designated FB-Tax Reduction Resrv	$ 32,569,250	$ ---	$ ---	$ 25,890,360	$ ---	$ 58,459,610
Des FB-SB1090 TRRF	4,511,765	---	---	---	---	4,511,765
Roads - Impact Fees						
Designated FB-Road Improvement Fee	$ 1,934,327	$ ---	$ ---	$ ---	$ ---	$ 1,934,327
Designated FB-Road Improvement	5,962,637	1,252,900	---	---	---	4,709,737
Wildlife and Grazing						
Designated FB-General Purpose	$ 13,292	$ ---	$ ---	$ ---	$ ---	$ 13,292
Designated FB-Wildlife Projects	31,809	---	---	---	---	31,809
Library						
Designated FB-General Purpose	$ 2,855,542	$ ---	$ ---	$ ---	$ ---	$ 2,855,542
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 2026-27	

Fund Name and Fund Balance Descriptions	Obligated Fund Balances June 30, 2026	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	$ 119,419	$ 3,027	$ ---	$ ---	$ ---	$ 116,392
Designated FB-Fish/Game Environmental Settlemen	889	---	---	---	---	889
Designated FB-General Purpose	64,902	---	---	---	---	64,902
Total Special Revenue Fund	**$ 105,965,495**	**$ 4,851,610**	**$ ---**	**$ 73,450,804**	**$ ---**	**$ 174,564,689**
Debt Service Fund						
Psn Oblig Bond DSF						
Designated FB-POB Debt Service	$ 31,129,711	$ 1,927,200	$ ---	$ ---	$ ---	$ 29,202,511
Total Debt Service Fund	**$ 31,129,711**	**$ 1,927,200**	**$ ---**	**$ ---**	**$ ---**	**$ 29,202,511**
Capital Projects						
Capital Projects						
Designated FB-Facilities Planning	$ 12,325,035	$ ---	$ ---	$ ---	$ ---	$ 12,325,035
Total Capital Projects	**$ 12,325,035**	**$ ---**	**$ ---**	**$ ---**	**$ ---**	**$ 12,325,035**
Total Governmental Funds	**$ 194,865,621**	**$ 7,847,949**	**$ ---**	**$ 81,112,119**	**$ ---**	**$ 268,129,791**

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 2026-27	

Description	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Summarization by Source				
Taxes	$ 281,664,067	$ 291,175,828	$ 301,715,801	$ 301,715,801
Licenses, Permits, and Franchises	13,531,335	16,125,427	16,815,835	16,815,835
Fines, Forfeitures, and Penalties	4,398,275	5,868,233	5,325,703	5,489,885
Revenue from Use of Money & Property	18,916,334	16,383,003	15,633,562	15,668,562
Intergovernmental Revenue	421,488,408	527,955,019	421,370,357	398,743,701
Charges for Current Services	37,759,859	36,248,377	36,194,368	36,738,483
Other Revenues	35,142,001	41,382,322	19,028,814	19,028,814
Interfund	19,297,445	45,323,693	22,436,329	23,132,860
Other Financing Sources	87,217,710	164,189,559	44,450,530	108,759,936
Total Summarization by Source	**$ 919,415,434**	**$ 1,144,651,461**	**$ 882,971,299**	**$ 926,093,877**
Summarization by Fund				
General Fund	$ 709,865,837	$ 811,794,100	$ 772,110,145	$ 749,201,934
Capital Projects	51,681,468	85,912,546	---	8,334,000
Road Fund	70,967,026	124,620,644	35,267,742	35,319,846
Homeless and Affordable Housing	21,695,394	26,131,254	9,741,437	10,371,719
Public Fac Fees Svcs	1,261,718	904,414	1,012,216	1,012,216
Parks Fund	7,688,476	7,238,092	6,463,287	8,225,162
Co-Wd Automatn Repl	7,321,184	18,573,045	1,410,370	30,800,000
Gen Govt Bldg Repl	5,831,486	4,405,001	21,958,598	21,958,598
Tax Reduction Rsv	1,948,323	28,978,819	---	25,890,360
Roads - Impact Fees	2,080,324	923,556	---	---
Wildlife and Grazing	4,421	5,198	5,546	5,546
Library	14,260,776	16,607,974	14,908,050	14,880,588
Fish and Game	41,732	26,410	34,756	34,756

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 2026-27	

Description	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Summarization by Fund				
Emergency Med Svcs	627,933	837,272	770,616	770,616
COP Loan DSF	7,502,493	8,281,091	8,288,536	8,288,536
Los Osos Habitat Conservation Program	---	212,045	---	---
Psn Oblig Bond DSF	16,636,843	9,200,000	11,000,000	11,000,000
Total Summarization by Fund	**$ 919,415,434**	**$ 1,144,651,461**	**$ 882,971,299**	**$ 926,093,877**

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 2026-27

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Current Property Taxes					
		Prop Tax-Curr Sec	$ 163,453,393	$ 275,087,906	$ 177,179,629	$ 177,179,629
		Prop Tax-Unitary	3,667,238	---	3,368,462	3,368,462
		Supp-Curr Secured	3,637,701	---	3,026,567	3,026,567
		RDA Tax	(5,270,011)	---	(5,786,039)	(5,786,039)
		Return RDA Passthru-	2,828,575	---	3,024,476	3,024,476
		RPTTF Residual Bal	2,272,571	---	2,363,474	2,363,474
		Prop Tax-Curr Unsec	5,925,774	---	6,700,891	6,700,891
		Supp-Curr Unsec	7,028	---	10,000	10,000
		Total Current Property Taxes	**$ 176,522,269**	**$ 275,087,906**	**$ 189,887,460**	**$ 189,887,460**
	Other Taxes					
		Prop Tax-PY Secured	$ (313,269)	$ ---	$ (363,000)	$ (363,000)
		Prop Tax-PY Supp Sec	(1,015)	---	(2,000)	(2,000)
		Prop Tax-PY-Unsec	120,878	---	100,000	100,000
		Prop Tax-PY-Sup-Unsc	20,304	---	20,000	20,000
		Redemption Fees	20,050	---	20,000	20,000
		Delinq-Cost Reimb	168,153	160,300	160,300	160,300
		Penalties/Int-Delinq	341,335	---	240,000	240,000
		TLRF Proceeds	1,680,000	350,000	1,800,250	1,800,250
		Sales And Use Taxes	16,062,508	---	16,000,000	16,000,000
		Cannabis Related Business Tax	504,720	---	800,000	800,000
		Aircraft Tax	1,140,513	---	1,140,850	1,140,850

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 2026-27	

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Other Taxes					
		Property Trsf Tax	3,062,874	---	3,124,132	3,124,132
		Racehorse Tax	7,311	---	7,000	7,000
		Trans Occ Tax	15,958,892	---	16,500,000	16,500,000
		Sale-Tax Deeded Prop	12,692	24,054	80,480	80,480
		Prop Tax in Lieu-VLF	50,919,715	---	55,466,875	55,466,875
		Total Other Taxes	**$ 89,705,662**	**$ 534,354**	**$ 95,094,887**	**$ 95,094,887**
	Licenses, Permits, and Franchises					
		Franchise Fees-Cable	$ 764,339	$ ---	$ 1,185,719	$ 1,185,719
		Franch Fees-Gas/Elec	1,877,440	---	1,611,595	1,611,595
		Franchise Fees-Garbg	1,496,744	4,451,297	1,848,858	1,848,858
		Franch Fees-Petrol	25,526	---	27,691	27,691
		Animal Licenses	885,290	843,284	879,788	879,788
		Business Licenses	328,471	553,998	962,846	962,846
		Building Permits	1,144,278	1,461,286	1,380,386	1,380,386
		Grading Permits	---	---	77,466	77,466
		Plan Check Fees	2,017,190	2,664,857	1,571,866	1,571,866
		Sub Permits-Mech El	2,041,691	2,230,991	2,932,762	2,932,762
		Bldg Standards Admin	1,127	742	---	---
		Minor Use Permit App	32,709	37,204	45,288	45,288
		Land Use Permits	933,040	1,080,532	852,239	852,239
		Plot Plans	449,677	502,329	802,228	802,228

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 2026-27	

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Licenses, Permits, and Franchises					
		Gen Plan Amends	105,534	106,541	144,995	144,995
		Ag Preservation Fees	41,233	23,939	83,997	83,997
		Ag B&P 12241 Fee	2,200	3,000	3,000	3,000
		Subdivision Permits	258,658	155,196	173,353	173,353
		Finger Printing Fees	18,531	12,852	13,695	13,695
		Explosive Permits	1,058	1,506	1,500	1,500
		Oth Lic and Permits	766,113	1,614,699	1,047,499	1,047,499
		Gun Permits	21,490	22,794	20,000	20,000
		Domestic Violence	55,255	50,028	50,028	50,028
		Burial Permits	13,509	12,054	11,622	11,622
		Misc Permits	198,606	217,793	972,427	972,427
		Subpoena DT GC 1563	1,950	1,632	1,900	1,900
		Tobacco Retailer Lic	48,493	75,683	112,087	112,087
		Notary Fee GC 8211	463	260	400	400
		Repo-Vehicl GC 26751	720	930	600	600
	Total Licenses, Permits, and Franchises		**$ 13,531,335**	**$ 16,125,427**	**$ 16,815,835**	**$ 16,815,835**
	Fines, Forfeitures, and Penalties					
		Fine/Forf/Pnlty-Misc	$ 13,516	$ 30,301	$ 25,000	$ 87,632
		Land Use Fines	28,420	66,637	15,000	15,000
		Red Light-VC21453, 5	4,030	7,387	7,387	7,387
		Proba Drug Fee-PC120	841	759	759	759

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 2026-27	

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Fines, Forfeitures, and Penalties					
		Child Restr-CO	2,491	4,912	3,000	3,000
		Child Restr-City	2,092	2,133	1,500	1,500
		Traffc Sch-VC42007.1	192,881	251,317	207,105	207,105
		Co Fix It-VC 40611	12,623	19,654	19,654	19,654
		Co Mtr Veh/Crime	515,248	806,338	623,147	580,908
		Domestic Violc-PC120	883	492	492	492
		City Fix It-VC40611	7,498	9,125	9,125	9,125
		Small Claims Advisor	3,127	2,812	3,127	3,127
		Superior Court Fines	68,290	40,450	75,000	75,000
		Judgment-Damages-Set	19,959	4,031	212,235	212,235
		Bldg Code Invest Fee	3,072	126,832	50,928	50,928
		Traffic School Fees	1,054,985	1,332,319	1,112,338	1,112,338
		Asset Forfeitures	10,161	18,400	21,500	21,500
		Blood Alcohol Fines	171,256	189,392	185,116	185,116
		Aids Educ-PC1463.23	306	247	450	450
		Pen Assmt-Finger ID	605,636	586,133	770,048	818,240
		Off-Hway Motor Fines	22,500	192,424	90,579	90,579
		Agriculture Fines	15,900	31,310	---	---
		Drug Lab-HS11372.5	(2,560)	(3,361)	(3,361)	(3,361)
		Health-Safety Fines	229	175	175	175
		Cities-Misdemeanors	9,040	4,529	4,529	4,529
		Fees -Alcohol Abuse	39,721	51,469	44,827	44,827
		Parking Fines/Cites	14,318	10,000	15,000	15,000

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County Budget Act

Detail of Additional Financing Sources by Fund and Account

Governmental Funds

Fiscal Year 2026-27

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Fines, Forfeitures, and Penalties					
		City Motor Vehicle F	64,890	88,869	70,254	70,254
		State Penalty PC1464	346,370	483,657	385,256	363,830
		Co Portion GC 76000	140,851	135,254	138,127	138,127
		Adm Pen-HS 25187	---	50,000	100,000	164,919
		DNA Database	17,767	30,000	30,000	30,000
		Total Fines, Forfeitures, and Penalties	**$ 3,386,340**	**$ 4,573,997**	**$ 4,218,297**	**$ 4,330,375**
	Revenue from Use of Money & Property					
		Interest Revenue	$ 11,228,242	$ 15,477,717	$ 12,941,000	$ 12,941,000
		Interest-PTax Refund	(16,304)	---	(18,000)	(18,000)
		Communication Lease	16,966	15,488	22,643	22,643
		Rent-Land/Bldg-ST	83,424	95,400	89,000	89,000
		Rent-Land/Bldg-LT	377,374	313,771	318,412	318,412
		Farm-Land Rent	12,730	15,797	17,100	17,100
		Rental of Vets Bldg	68,491	173,207	455,000	455,000
		Total Revenue from Use of Money & Property	**$ 11,770,922**	**$ 16,091,380**	**$ 13,825,155**	**$ 13,825,155**
	Intergovernmental Revenue					
	State Aid					
		St Aid-Rln-Sl Tx-DSS	$ 11,730,274	$ 15,482,443	$ 15,142,537	$ 15,039,569
		St Aid-Rln-S Tx-MH	5,628,773	5,628,773	5,628,773	5,628,773

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 2026-27	

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Intergovernmental Revenue					
	State Aid					
	4290014	St Aid-Rln-S Tx-Hlth	2,389,210	2,069,494	2,012,666	2,012,666
		St Aid-Realign-VLF	5,347,786	6,062,417	6,642,067	6,642,067
	4290021	St Aid-Rlgn-VLF-Gr	123	---	---	115,000
		St Aid-Rlgn-SS-Grwth	---	4,720,260	5,928,748	6,231,242
	4290023	St Aid-Rlgn-VLF Coll	99,273	99,273	99,273	99,273
		St Aid-Rlgn-MH-Grwth	---	---	---	50,000
	4290027	St Aid-Rlgn-H-Grwth	61,282	(6,781)	---	---
		St Aid-SB90	159,920	95,596	232,596	232,596
	4290040	St Aid-Extradition	17,126	21,000	20,000	20,000
		St Aid-Agriculture	1,144,956	1,135,786	981,238	981,238
	4290053	St Aid-Nuclear Plng	2,072,214	3,071,178	2,281,448	2,359,569
		St Aid-Veteran Affrs	237,793	175,000	200,000	200,000
	4290071	St Aid-HO Prp Tx Rlf	778,670	---	782,846	782,846
		St Aid-CMC/ASH Cases	2,265,277	1,977,381	1,941,882	1,941,882
	4290075	St Aid-DMV-Veh Crime	229,874	53,985	140,000	140,000
		St Aid-Award Grants	6,103,759	26,371,448	23,710,042	6,242,181
	4290150	State Aid-Asset Forfeitures	18,010	8,458	28,910	28,910
		St Aid-DNA Testing	60,291	74,086	52,259	52,259
	4290152	St Aid-Child Sup Adm	1,936,235	1,387,787	1,410,768	1,410,768
		St Aid-AB 1869-Bkfil	580,803	580,803	362,358	192,610
	4290154	St Aid-AB 177-Backfl	446,842	446,841	446,868	446,868
		St Aid-Other	11,321,579	12,299,224	5,296,898	5,306,898

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Fiscal Year 2026-27

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Intergovernmental Revenue					
	State Aid					
		St Aid-Current Year	47,144,832	50,317,336	53,579,044	49,991,479
		St Aid-Prior Year	637,930	(31,945)	---	---
		St Aid-Recoveries	31,785	10,421	31,199	31,199
		St Aid-Medi-Cal	3,116,201	4,057,510	4,123,920	4,123,920
		St Aid-Medi-Cal PRYR	(589,602)	305,312	---	---
		St Aid-CA Child Svcs	813,424	652,664	1,141,961	1,141,961
		St Aid-CENCAL	989,007	908,735	1,094,500	1,094,500
		St Aid-Medicare	144,495	121,000	111,000	111,000
		St Aid-Health Pgms	3,611,160	2,623,177	3,434,950	3,268,872
		St Aid-Gas Tax-Uclmd	1,982,795	1,885,354	2,300,000	2,329,579
		St Aid-Public Safety	33,761,562	34,938,996	35,465,741	36,080,006
		St Aid-St-Motor Veh	385,887	8,440,972	262,300	262,300
		St Aid-SOFP	407,703	276,340	251,000	251,000
		St Aid-Other In-Lieu	36	---	1,503	1,503
		St Aid-10% SBOC Voc	15,162	10,000	90,000	90,000
		St Aid-SLESF	1,281,952	1,422,594	1,468,259	1,468,259
		Available	---	604,074	624,173	624,173
		St Aid-AB818 Prop Tx	97,065	---	---	---
		St Aid-Grants to Agc	120,965	---	---	---
		St Aid-Incentives	1,704,358	1,929,703	2,595,784	2,595,784
		State Aid-Disaster	13,664	231,502	---	---
		State Aid-MHSA	20,595,874	20,344,068	25,557,853	25,557,853

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Intergovernmental Revenue					
	State Aid					
	4260350	St Aid-Rlmt-Trial Ct	5,520,575	5,518,548	5,222,171	5,222,171
		St Aid-Rlmt-Local Cm	11,894,119	13,061,575	15,011,748	15,017,589
	4260352	St Aid-Rlmt-DA P Def	219,642	231,437	211,595	211,595
		St Aid-Rlmt-Juv Just	---	3,590,689	4,144,391	4,144,391
	4260354	St Aid-Rlmt-H&H Svcs	34,221,147	36,295,625	35,547,805	36,215,805
		St Aid-Rlmt-Supp Law	1,831,320	1,614,900	1,596,004	1,596,004
	4260356	St Aid-Rlmt-CalWORKS	13,030,411	12,236,117	12,509,652	12,509,652
		State Aid-Opioid Settlement-Abatement	1,608,306	3,382,363	1,951,410	2,130,590
		Total State Aid	**$ 237,221,840**	**$ 286,733,515**	**$ 281,670,140**	**$ 262,228,400**
	Federal Aid					
2260	4280000	Fed Aid-In Lieu-BLM	$ 1,490,813	$ ---	$ 1,400,000	$ 1,400,000
		Fed Aid-FEMA	46,815	1,912,934	---	---
	4280011	Fed Aid-FEMA PriorYr	592,371	---	---	---
		Fed Aid-Health Pgms	3,903,213	3,466,273	2,574,575	2,574,575
	4280017	Federal Aid-MAA Pass	328,932	802,063	520,874	520,874
		Federal Aid-MCH	1,763,818	1,686,286	2,151,699	2,144,199
	4280000	Fed Aid-Capital Grts	2,139,460	5,446,859	---	---
		Fed Aid-Recoveries	31,542	9,904	28,108	28,108
	4280080	Fed Aid-SNAP Funds	404,363	247,086	---	---
		Fed Aid-Security	150,129	541,339	---	---
	4280000	Fed Aid-SCAAP	190,954	102,898	---	---
		Fed Aid-Drug & Alc	1,493,446	1,665,142	1,666,142	1,666,142

Schedule 6 Detail of Additional Financing Sources by Fund and Account

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Detail of Additional Financing Sources by Fund and Account

Governmental Funds

Fiscal Year 2026-27

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Intergovernmental Revenue					
	Federal Aid					
		Fed Aid-Pass-thru Gr	3,795,166	4,713,169	2,226,557	2,060,479
		Fed Aid-Other	2,104,168	2,936,695	2,438,043	2,532,551
		Fed Aid-AssetForfeit	94,277	25,008	26,008	26,008
		Fed Aid-Welfare Admn	39,120,435	43,812,014	38,901,722	38,901,722
		Fed Aid-Abatement	18,676	647	1,940	1,940
		Fed Aid-Prior Year	(57,392)	101,669	---	---
		Fed Aid-Perinatal	72,562	72,569	72,569	72,569
		Fed Aid-Pub Hlth Sec	808,766	796,469	784,650	784,650
		Fed Aid-Child Sup Ad	2,939,124	2,693,940	2,864,286	2,864,286
		Fed Aid-WIA	1,853,556	2,666,942	2,779,759	2,779,759
		Fed Aid-USDA	2,027,106	1,816,522	1,807,242	1,807,242
		Federal Aid-Medical	33,138,636	44,244,866	46,389,052	42,686,436
		Fed Aid-Med-Cal PRYR	---	2,710,367	---	---
		Federal Aid-SmWtrSys	---	60,000	60,000	60,000
		Federal Aid-CCS	429,499	316,428	534,356	534,356
		Federal Aid-CHDP	350,541	269,332	458,765	458,765
		Fed Aid - ARPA	13,343,316	---	---	---
		Total Federal Aid	**$ 112,574,291**	**$ 123,117,422**	**$ 107,686,347**	**$ 103,904,661**
	Other Governmental Aid					
		Other Govt Aid	2,643,412	3,122,944	3,096,522	3,096,522
		Other Govt Aid-CaWks	101,567	270,238	259,540	259,540
		Total Other Governmental Aid	**$ 2,744,979**	**$ 3,393,182**	**$ 3,356,062**	**$ 3,356,062**

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Intergovernmental Revenue					
		Total Intergovernmental Revenue	**$ 352,541,110**	**$ 413,244,119**	**$ 392,712,549**	**$ 369,489,123**
	Charges for Current Services					
		Appeal Fee	15,524	23,681	15,550	15,550
		Affordable Hsg Impac	---	(34)	---	---
		Rev Trfr from Trusts	1,600	64,000	53,000	5,000
		Oth Billgs to Cts	476,553	457,444	585,827	528,693
		Blngs To Outside Age	2,152,006	2,242,962	2,801,677	2,785,128
		Preapplication Confe	81,273	54,839	113,166	113,166
		Flood Haz Prop Repts	772	201	840	840
		Fire Suppr-Cost Rmb	6,855	30,000	5,000	5,000
		Fire Sup-Eq Cost Rmb	389,645	388,997	169,407	200,000
		Ambulance Reimb	193,853	3,034,324	181,833	181,833
		Pub Ed & Govt Access	95,324	207,199	---	---
		Juv Inf Sup WIC654L	62,704	62,704	262,704	312,704
		Air Qual Mitigation	5	13	---	---
		Rest Coll-PC1203.1	42	76	---	---
		Red Installment Plan	2,500	1,290	1,395	1,395
		Redemption Monthly Plans Setup Fees	6,684	5,760	7,800	7,800
		Red Plan Direct Mail Fees	1,980	2,400	2,600	2,600
		Red Plan Email Fees	5,643	5,500	6,050	6,050
		Administrative Svcs	1,853,532	1,832,736	2,127,380	2,127,380
		Admin Fee-SLOCTBID	59,444	61,000	65,000	65,000

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	Fiscal Year 2026-27	

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Charges for Current Services					
		Admin Fee-GC 29142	78,173	81,808	85,080	85,080
		Special Asssmt Fees	183,482	183,732	183,732	183,732
		Admin Fee-RDA Dissol	48,688	34,082	25,000	25,000
		Prop Redempt Search	9,862	13,419	41,300	41,300
		Election Services	930,201	55,000	820,000	820,000
		Def Entry of Judgmt	1,800	150	1,800	1,800
		Segregations Fee	---	53	57	57
		DMV Delinquent Vesse	1,629	1,969	1,430	1,430
		Unsec Delinq Collctn	38,246	36,840	47,000	47,000
		Other Court-Ord Rmb	380	100	---	---
		Public Def Reim Fee	4,675	---	---	---
		Legal Services	37,835	52,140	59,625	59,625
		Invol Lien Notice	7,074	7,190	7,000	7,000
		Environ Assmt	700,701	714,310	762,285	762,285
		LAFCO Processing Fee	---	---	2,000	2,000
		Publication Fees	17,460	15,681	36,045	36,045
		Road Permit Fees	---	34	---	---
		Filing Fees-Corner R	4,556	4,488	3,757	3,757
		Allocation Admin Fee	9,181	5,180	29,172	29,172
		Data Proc-Info Svcs	27,030	23,064	23,488	23,488
		Gen Consulting	15,250	80,088	---	---
		Comm Service Rev	29,863	---	---	---
		Fire Protection Svcs	4,690,012	4,507,217	5,043,929	5,043,929

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 2026-27	

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Charges for Current Services					
		Agricultural Svcs	201,982	65,250	50,250	50,250
		Standardization Insp	25,635	11,175	12,000	12,000
		Civil Process Svcs	66,994	67,295	66,121	66,121
		Estate Fees	30,268	216,207	74,552	74,552
		Conservatorship Fees	155,577	135,684	115,540	115,540
		Public Rep Payee Fee	37,673	32,313	37,502	37,502
		Humane Services	6,010	2,780	6,596	6,596
		Impound Fees	27,396	21,976	32,570	32,570
		Boarding Fees	55,646	56,262	65,156	65,156
		Animal Placement	83,336	67,734	73,856	73,856
		Law Enf Svcs	364,106	186,066	301,370	301,370
		Booking Fees-Cities	456,312	456,312	456,312	456,312
		Recorder's Spec Proj	204,852	271,750	238,612	238,612
		Recording Fees - Electronic	37,130	33,187	40,284	40,284
		SB2 Affordable Housing Fee - Admin	468,405	320,880	400,000	400,000
		Rec Fee-Micrographcs	57,572	105,650	47,615	47,615
		Rec Fee-Real Estate	268,537	311,038	270,720	270,720
		Rec Fee-SSN Redact	6,294	6,294	6,294	6,294
		Recording Fees	785,273	885,954	875,954	875,954
		Recording Fee-VHS	5,382	5,939	26,906	26,906
		Civil Fee GC26746	58,861	68,124	63,336	63,336
		Development Fee	20,501	27,215	27,300	27,300
		Sep Tax Bill Costs	53,117	---	55,000	55,000

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	Governmental Funds	
	Fiscal Year 2026-27	

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Charges for Current Services					
		Reimb of Proj Costs	30,867	31,051	27,251	27,251
		Road Abandonment	87,619	147,678	123,455	123,455
		Curb & Gutter Waiver	664	888	2,373	2,373
		Medical Records Fee	1,130	1,000	800	800
		Nursing Fees	166,074	125,580	100,000	100,000
		Public Hlth VHS Fees	265,573	253,178	262,050	262,050
		EMSA Fees	20,738	19,186	48,656	48,656
		Laboratory Services	433,558	433,466	427,846	427,846
		Supplemental Roll-5%	1,085,465	---	973,000	973,000
		MH Svcs-Medicare	65,061	91,358	92,000	92,000
		Sanitation Services	4,077,491	4,137,741	4,139,603	4,235,479
		Inst Care/Sv-SB855	32,300	2,751	---	---
		Cuts & Comb Req	3,300	6,000	6,000	6,000
		Adoption Fees	11,100	9,267	12,500	12,500
		Calif Children Svcs	1,417	1,560	1,500	1,500
		Insurance Payments	359,233	300,505	300,000	300,000
		AB939-Waste Tipping	27,290	---	---	---
		Copying Fees	5,550	4,146	4,422	4,422
		Group Entr/Day Use	146,379	144,014	150,000	150,000
		Concession Income	24,149	18,931	33,700	33,700
		Swimming Pool Fees	18,095	14,562	19,900	19,900
		Mobl Home Dup Tx Clr	112	290	320	320
		Parkland Fee-Quimby	---	169,293	---	---

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Charges for Current Services					
		Other Clerk Fees	579,182	600,440	603,000	603,000
		Miscellaneous Fees	258,669	372,130	374,738	374,738
		Com Acknowledg Fee	354	---	370	370
		Monumentation Fees	6,937	48,299	49,159	49,159
		Bldg Perm Rev-Drain	6,679	621	---	---
		Bldg Perm Rev-Flood	5,060	3,156	7,686	7,686
		Stormwater Compliance	754	784	7,771	7,771
		Recreational Program	33,909	39,000	38,000	38,000
		Skate Park Fees	650	---	650	650
		Special Events	16,215	15,000	18,000	18,000
		Dev Plan Insp	56,611	103,570	108,116	108,116
		Records of Survey	106,829	105,324	129,493	129,493
		Other Service Charge	41,479	23,244	10,394	10,394
		Deferred Comp Admin	55,430	69,000	78,000	78,000
		MH Svcs-Self Pay	271	---	275	275
		Pgm Rev-Child & Fam	1,065,955	1,358,680	219,000	219,000
		Book-Pamph-Brochures	36,287	26,325	11,025	11,025
		Map Sales	45	200	200	200
		Public Info Sale	20,413	21,740	19,326	19,326
		PM Inspect-Imp Plans	105,899	274,923	303,759	303,759
		TM Inspect-Imp Plans	263,462	477,267	428,088	428,088
		Lot Line Adjust Appl	8,082	7,353	---	---
		Cond Use Pmt/Dev Pla	28,101	26,832	44,132	44,132

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Charges for Current Services					
		Cert Compliance Unco	5,261	(602)	1,525	1,525
	4451125	Lot Line Adjust Chk	33,273	29,182	54,396	54,396
		Annexation Map Rev	1,442	409	23,657	23,657
	4452240	SB2557 Admin Fee	1,853,908	---	1,853,908	1,853,908
		Bulk Transfer Fee	1,168	1,023	1,800	1,800
	4452260	Subd/Prcl Tr Map Fee	2,411	4,140	4,455	4,455
		Cannabis Compliance	80,564	57,554	64,512	64,512
	4452295	Opioid Settlement - Subdivision	---	222,034	711,826	532,646
		Water Sales-Resale	84,583	60,000	60,000	60,000
		Total Charges for Current Services	**$ 27,341,943**	**$ 27,506,795**	**$ 28,868,412**	**$ 28,744,018**
	Other Revenues					
	4560000	Other Revenue	$ 686,616	$ 4,781,749	$ 1,043,954	$ 1,043,954
		Sem-Conf-Wkshop Fee	19,735	27,060	27,504	27,504
	4560011	Settlemnts-Environ	---	275,000	212,235	212,235
		Reimbursements-Co Sh	525,984	396,414	443,810	443,810
	4560045	Refunds-Rebates	---	81,546	---	---
		Tax Dept-Rtd Ck Fee	26,742	24,876	14,364	14,364
	4560065	Sale-Fixed Assets	7,126	25,351	---	---
		Adv Costs Tx Dd Prop	238	1,026	3,675	3,675
	4560080	Other Reimbursements	491,050	1,490,840	1,103,820	1,103,820
		Employee Reimburseme	190	814	---	---

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 2026-27	

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Other Revenues					
		Employee Meals	2,266	709	1,000	1,000
		Other Sales	29,076	65,896	15,000	15,000
		Nuisance Abatement	43,218	78,635	89,595	89,595
		Svc Chg-Rtd Cks	11,951	15,364	10,385	10,385
		1915 & Collection Fee	22,490	22,480	22,465	22,465
		Weed-Fire Abatement	8,670	9,750	355,000	355,000
		Contrib-Non-Govtl	370,285	1,910,887	95,562	95,562
		Contributed Capital	8,291,850	6,838,000	---	---
		Grants-Non-Govtl	599,369	1,200,625	1,900,521	1,900,521
		Cash Overages	6,711	4,386	1,500	1,500
		Sett-Damages-Ins	767,880	1,116,327	---	---
		Program Income-CCR-REN	2,898,800	9,701,705	880,691	880,691
		Invoice Variances	2,138	1,088	905	905
		Tobacco Settlement	2,700,000	2,651,851	1,844,970	1,844,970
		LOCSD - Loan Payment	120,000	---	120,000	120,000
		Total Other Revenues	**$ 17,632,383**	**$ 30,722,378**	**$ 8,186,956**	**$ 8,186,956**
	Interfund					
		IFR-IS-Admn Supp	$ ---	$ 47,635	$ ---	$ ---
		IFR-IS-VoIP	55,632	49,721	51,402	51,402
		IFR-IS-ITD NW Svcs	237,351	273,159	281,825	281,825
		IFR-IS-Planning	2,018	3,189	120,865	120,865

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 2026-27	

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Interfund					
		IFR-IS-GS S/S	1,030,430	1,081,595	1,128,795	1,128,795
		IFR-IS-Health Bill	329,564	133,143	---	---
		IFR-IS-ITD Ent Svcs	1,038,705	1,309,109	1,026,181	1,026,181
		IFR-IS-ITD Dept Svcs	1,005,961	1,591,094	1,428,855	1,656,386
		IFR-IS-ITD Radio	73,679	66,652	69,754	69,754
		IFR-IS-Sher Sup	1,019,113	1,184,976	1,276,722	1,276,722
		IFR-IS-G/S Other	690,123	625,373	663,813	663,813
		IFR-IS-CDF Chgs	---	813,330	797,320	797,320
		IFR-IS-Mental Health	---	17,886	14,524	14,524
		IFR-IS-Parks Blngs	450,634	320,938	300,000	300,000
		IFR-IS-Other Depts	38,209	28,818	---	---
		IFR-OH-OH Alloc	34	---	---	---
		IFR-MCA-ITD Voice	64,328	54,295	49,855	49,855
		IFR-MCA-Postage	27,752	27,985	25,959	25,959
		IFR-IAA-Labor-Reg	409	3	---	---
		IFR-IS-W/O Sett	39,682	100,000	150,000	150,000
		IFR-IS-WBS-N-Cap Obj	4,621	---	---	---
		IFR-JE-All Othr Dept	---	---	36,000	36,000
		IFR-JE-Admin Office	60,999	(36,000)	---	---
		IFR-JE-Risk Managemt	2,160,299	2,909,892	2,707,193	2,707,193
		IFR-JE-Aud-Controllr	30,000	690,000	665,000	665,000
		IFR-JE-Maint Project	16,156	---	---	---
		IFR-JE-General Svcs	254,165	321,556	309,572	309,572

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County Budget Act	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2026-27	

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Interfund					
4900400		IFR-JE-Personnel	276,591	218,558	218,976	218,976
		IFR-JE-County Counsl	12,190	3,000	39,750	39,750
4900440		IFR-JE-Public Health	138,349	170,102	163,713	163,713
		IFR-JE-Mental Health	45	140,894	---	---
4900455		IFR-JE-Sheriff	2,254	1,777	5,000	5,000
		IFR-JE-Probation	---	159,353	212,471	212,471
4900470		IFR-JE-CDF	1,552,201	1,876,493	2,142,827	2,142,827
		IFR-JE-SB 2557	376,367	---	376,367	376,367
4900490		IFR-JE-Co-Wide OH	4,724,080	7,199,976	7,602,801	7,602,801
		IFR-JE-Soc Svcs	15,938	125,607	135,790	135,790
4900505		IFR-JE-Utilit-Op Ctr	56,002	108,309	85,000	85,000
		IFR-JE-Parks	50,071	---	---	---
		Total Interfund	**$ 15,833,951**	**$ 21,618,419**	**$ 22,086,329**	**$ 22,313,860**
	Other Financing Sources					
6000000		Operating Trans-In	$ 370,547	$ 47,860	$ ---	$ ---
		OTI - Intrafund (m)	39,229	1,036,630	---	---
6000011		OTI-Proceeds-Bond- A	---	765,000	---	---
		OTI-Gen Gov Bldg Rep	677,791	2,685,944	---	100,000
6000130		OTI-Auto Repl	---	78,458	78,458	78,458
		OTI-Cap Proj Fund	158,000	750,000	---	---
6000162		Op Transf-In-Fed Fds-ARPA	4,608	---	---	---

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County Budget Act	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2026-27	

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
General Fund						
	Other Financing Sources					
		OTI-Int Ln Proc (m)	---	580,105	---	---
		OTI-Fixed Asset Trsf	---	8,969	---	---
		Int Loan Prin (m)	161,446	153,718	159,022	159,022
		Int Loan Int Repaid	188,302	182,641	176,785	176,785
		Total Other Financing Sources	**$ 1,599,922**	**$ 6,289,325**	**$ 414,265**	**$ 514,265**
		Total General Fund Financing Sources	**$ 709,865,837**	**$ 811,794,100**	**$ 772,110,145**	**$ 749,201,934**
Capital Projects						
	Revenue from Use of Money & Property					
		Interest Revenue	$ 305,310	$ ---	$ ---	$ ---
		Total Revenue from Use of Money & Property	**$ 305,310**	**$ ---**	**$ ---**	**$ ---**
	Intergovernmental Revenue					
	State Aid					
		St Aid-Award Grants	$ 1,137,358	$ ---	$ ---	$ ---
		St Aid-Coastal Grant	105,636	64,750	---	---
		St Aid-Other	326,788	104,212	---	---
		St Aid-Region St Hwy	471,007	38,020	---	---
		St Aid-Bike Lanes/Tr	---	99,964	---	---
		Total State Aid	**$ 2,040,790**	**$ 306,946**	**$ ---**	**$ ---**
	Federal Aid					

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Detail of Additional Financing Sources by Fund and Account

Governmental Funds

Fiscal Year 2026-27

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Capital Projects						
	Intergovernmental Revenue					
	Federal Aid					
		Fed Aid-ATP	887,598	---	---	---
		Total Federal Aid	**$ 887,598**	**$ ---**	**$ ---**	**$ ---**
		Total Intergovernmental Revenue	**$ 2,928,388**	**$ 306,946**	**$ ---**	**$ ---**
	Charges for Current Services					
		Rev Trfr from Trusts	$ 13,595	$ 225,271	$ ---	$ ---
		Oth Billgs to Cts	91,625	836,966	---	---
		Total Charges for Current Services	**$ 105,220**	**$ 1,062,237**	**$ ---**	**$ ---**
	Other Revenues					
		Contrib-Non-Govtl	(65,863)	435,675	---	---
		Total Other Revenues	**$ (65,863)**	**$ 435,675**	**$ ---**	**$ ---**
	Interfund					
		IFR-JE-CapAsset Fndg	$ 2,711,631	$ 23,330,116	$ ---	$ 469,000
		Total Interfund	**$ 2,711,631**	**$ 23,330,116**	**$ ---**	**$ 469,000**
	Other Financing Sources					
		OTI-Proceeds-Bond- A	$ 32,076,554	$ 27,649,244	$ ---	$ ---
		OTI-Gen Fd	8,331,158	16,296,641	---	7,465,000

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Detail of Additional Financing Sources by Fund and Account

Governmental Funds

Fiscal Year 2026-27

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Capital Projects						
	Other Financing Sources					
		OTI-Gen Gov Bldg Rep	746,569	13,054,822	---	400,000
		OTI-PFF-Library	161,876	959,118	---	---
		OTI-PFF-Fire	3,844,550	---	---	---
		OTI-PFF-Parks	147,102	999,558	---	---
		Op Transf-In-Fed Fds-ARPA	388,974	1,818,189	---	---
		Total Other Financing Sources	**$ 45,696,783**	**$ 60,777,572**	**$ ---**	**$ 7,865,000**
		Total Capital Projects Financing Sources	**$ 51,681,468**	**$ 85,912,546**	**$ ---**	**$ 8,334,000**
Road Fund						
	Current Property Taxes					
		Prop Tax-Curr Sec	$ 2,027,685	$ 2,393,443	$ 2,390,000	$ 2,390,000
		Prop Tax-Unitary	127,707	136,654	136,000	136,000
		Supp-Curr Secured	44,734	32,112	35,000	35,000
		Prop Tax-Curr Unsec	72,571	157,030	157,000	157,000
		Supp-Curr Unsec	87	---	---	---
		Total Current Property Taxes	**$ 2,272,783**	**$ 2,719,239**	**$ 2,718,000**	**$ 2,718,000**
	Other Taxes					
		Prop Tax-PY Secured	$ (3,859)	$ (13,176)	$ ---	$ ---
		Prop Tax-PY Supp Sec	(13)	---	---	---

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	Governmental Funds	
	Fiscal Year 2026-27	

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Road Fund						
	Other Taxes					
		Prop Tax-PY-Unsec	1,489	819	---	---
		Prop Tax-PY-Sup-Unsc	251	410	---	---
		Penalties/Int-Delinq	140	(112)	---	---
		Total Other Taxes	**$ (1,991)**	**$ (12,059)**	**$ ---**	**$ ---**
	Fines, Forfeitures, and Penalties					
		Off-Hway Motor Fines	$ ---	$ ---	$ ---	$ 52,104
		Total Fines, Forfeitures, and Penalties	**$ ---**	**$ ---**	**$ ---**	**$ 52,104**
	Revenue from Use of Money & Property					
		Interest Revenue	$ 562,065	$ 654,916	$ 500,000	$ 500,000
		Interest-PTax Refund	(201)	1,100	---	---
		Total Revenue from Use of Money & Property	**$ 561,864**	**$ 656,016**	**$ 500,000**	**$ 500,000**
	Intergovernmental Revenue					
	State Aid					
		St Aid-HO Prp Tx Rlf	$ 9,537	$ 9,437	$ 9,660	$ 9,660
		St Aid-Prior Year	1,290	167,025	---	---
		St Aid-Hwy Users Tax	10,215,550	10,479,504	10,500,000	10,500,000
		State Aid-STIP	3,132,915	3,376,925	---	---
		St Aid-Construction	461,165	235,281	---	---

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Detail of Additional Financing Sources by Fund and Account

Governmental Funds

Fiscal Year 2026-27

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Road Fund						
	Intergovernmental Revenue					
	State Aid					
		St Aid-Urban St Hwy	227,462	712,456	---	---
		St Aid-Region St Hwy	287,204	1,029,793	---	---
		St Aid-Transp-SB325	2,559,067	2,412,915	2,275,109	2,275,109
		St Aid-SB1 Road Maint Rehab Acct (RM	10,755,783	11,060,880	11,000,000	11,000,000
		St Aid-ISTEA	1,156,120	578,060	578,060	578,060
		State Aid-Disaster	(277,833)	1,480,764	---	---
		State Aid-Disaster Prior Year	65,327	1,354,865	---	---
		Total State Aid	**$ 28,593,588**	**$ 32,897,905**	**$ 24,362,829**	**$ 24,362,829**
	Federal Aid					
		Fed Aid-FEMA	---	7,092,213	---	---
		Fed Aid-FEMA PriorYr	261,309	5,782,496	---	---
		Fed Aid-Construction	18,340,914	37,251,347	---	---
		Fed Aid-Bridge Tolls	658,262	130,090	---	---
		Fed Aid-Forest Rsv	16,607	15,000	15,000	15,000
		Fed Aid-Highway Safety Improvement (	194,078	1,722,080	---	---
		Fed Aid-Congestion Mitigation Air Qualit	2,236,821	4,502,274	---	---
		Fed Aid-Prior Year	1,195,920	3,769,514	---	---
		Fed Aid-Pr Yr BridgT	55,739	---	---	---
		Total Federal Aid	**$ 22,959,651**	**$ 60,265,014**	**$ 15,000**	**$ 15,000**
		Total Intergovernmental Revenue	**$ 51,553,239**	**$ 93,162,919**	**$ 24,377,829**	**$ 24,377,829**
	Charges for Current Services					

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	Governmental Funds	
	Fiscal Year 2026-27	

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Road Fund						
	Charges for Current Services					
		Road Permit Fees	$ 20,556	$ 27,144	$ 25,000	$ 25,000
		Chking & Inspe Reimb	46,942	56,174	60,000	60,000
		Encroachment Permit	232,751	216,781	250,000	250,000
		Road/Street Svc Chg	45,024	57,668	40,000	40,000
		Curb & Gutter Waiver	540	---	1,040	1,040
		Curb & Gutter w/ Des	679	---	---	---
		Curb,Gutter&Sidewalk	96,012	38,884	60,000	60,000
		Miscellaneous Fees	190	500	500	500
		Total Charges for Current Services	**$ 442,694**	**$ 397,151**	**$ 436,540**	**$ 436,540**
	Other Revenues					
		Other Revenue	$ 132,154	$ ---	$ ---	$ ---
		Sale-Fixed Assets	---	---	---	---
		Other Reimbursements	86,831	17,778	---	---
		Sett-Damages-Ins	38,476	58,557	---	---
		Invoice Variances	433	362	---	---
		Total Other Revenues	**$ 257,894**	**$ 76,697**	**$ ---**	**$ ---**
	Other Financing Sources					
		OTI-Rds Imp	$ 1,272,114	$ 4,363,127	$ 907,000	$ 907,000
		OTI-Gen Fd	7,203,729	10,263,885	6,328,373	6,328,373

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Governmental Funds

Fiscal Year 2026-27

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Road Fund						
	Other Financing Sources					
		OTI-Int Ln Proc (m)	7,404,700	12,993,669	---	---
		Total Other Financing Sources	**$ 15,880,543**	**$ 27,620,681**	**$ 7,235,373**	**$ 7,235,373**
		Total Road Fund Financing Sources	**$ 70,967,026**	**$ 124,620,644**	**$ 35,267,742**	**$ 35,319,846**
Homeless and Affordable Housing						
	Revenue from Use of Money & Property					
		Interest Revenue	$ 30,764	$ (38,857)	$ ---	$ ---
		Total Revenue from Use of Money & Property	**$ 30,764**	**$ (38,857)**	**$ ---**	**$ ---**
	Intergovernmental Revenue					
	State Aid					
1400	4200170	St Aid-Other	$ 1,342,253	$ 876,839	$ ---	$ ---
		State Aid-ERF	482,033	3,784,857	---	278,794
	4200175	St Aid-Current Year	5,848,669	4,031,007	295,896	295,896
		St Aid-CENCAL	6,318	1,375,636	---	---
		Total State Aid	**$ 7,679,273**	**$ 10,068,339**	**$ 295,896**	**$ 574,690**
	Federal Aid					
1450	4220064	Federal Aid- CDBG Covid Funds	$ 757,252	$ 141,418	$ ---	$ ---
		Fed Aid-CDBG Funds	2,159,613	2,014,397	1,706,335	1,706,335
	4220065	FederalAid-CDBG DR	---	1,500,000	---	317,976
		Fed Aid-HOME Funds	1,293,835	3,653,481	799,958	799,958

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Homeless and Affordable Housing						
	Intergovernmental Revenue					
	Federal Aid					
4250074		Federal Aid-ESG HCD	107,948	201,589	205,297	205,297
		Fed Aid-ESG Funds	149,787	201,895	146,682	146,682
4250125		Fed Aid-HUD Grants	1,436,928	782,705	871,839	871,839
		Total Federal Aid	**$ 5,905,363**	**$ 8,495,485**	**$ 3,730,111**	**$ 4,048,087**
		Total Intergovernmental Revenue	**$ 13,584,636**	**$ 18,563,824**	**$ 4,026,007**	**$ 4,622,777**
	Other Revenues					
		Other Revenue	$ 14,186	$ 14,920	$ ---	$ ---
4250173		Prog Income-CDBG	408,896	5,917	---	---
		Prog Income-HUD	432,655	---	150,000	150,000
4250181		Prog Income-Title 29	483,613	257,760	22,358	22,358
		Total Other Revenues	**$ 1,339,351**	**$ 278,597**	**$ 172,358**	**$ 172,358**
	Interfund					
		Int-Fd-Rev-JE Homeless and Affordable	$ 305,365	$ ---	$ ---	$ ---
		Total Interfund	**$ 305,365**	**$ ---**	**$ ---**	**$ ---**
	Other Financing Sources					
6000120		OTI-Gen Fd	$ 6,372,249	$ 7,327,690	$ 5,543,072	$ 5,576,584
		Op Transf-In-Fed Fds-ARPA	63,030	---	---	---

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	Governmental Funds	
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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Homeless and Affordable Housing						
	Other Financing Sources					
		Total Other Financing Sources	**$ 6,435,278**	**$ 7,327,690**	**$ 5,543,072**	**$ 5,576,584**
Total Homeless and Affordable Housing Financing Sources			**21,695,394**	**$ 26,131,254**	**$ 9,741,437**	**$ 10,371,719**
Public Fac Fees Svcs						
	Revenue from Use of Money & Property					
		Interest Revenue	$ 249,501	$ ---	$ ---	$ ---
		Total Revenue from Use of Money & Property	**$ 249,501**	**$ ---**	**$ ---**	**$ ---**
	Charges for Current Services					
		Pub Fac Fee-Library	$ 101,596	$ 89,093	$ 101,596	$ 101,596
		Pub Fac Fee-Fire	282,373	269,320	282,373	282,373
		Pub Fac Fee-Parks	280,418	268,126	280,418	280,418
		Pub Fac Fee-Gen Govt	205,453	163,813	205,453	205,453
		Pub Fac Fee-Law Enfo	142,376	114,062	142,376	142,376
		Total Charges for Current Services	**$ 1,012,216**	**$ 904,414**	**$ 1,012,216**	**$ 1,012,216**
		Total Public Fac Fees Svcs Financing Sources	**$ 1,261,718**	**$ 904,414**	**$ 1,012,216**	**$ 1,012,216**
Parks Fund						
	Fines, Forfeitures, and Penalties					
		Off-Hway Motor Fines	$ 40,108	$ 133,305	$ ---	$ ---

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Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Parks Fund						
	Fines, Forfeitures, and Penalties					
		Litter Cleanup	500	500	500	500
		Total Fines, Forfeitures, and Penalties	**$ 40,608**	**$ 133,805**	**$ 500**	**$ 500**
	Revenue from Use of Money & Property					
		Interest Revenue	$ 48,225	$ 5,024	$ 60,000	$ 60,000
		Rent-Land/Bldg-ST	13,255	29,231	16,000	16,000
		Rent-Land/Bldg-LT	26,960	22,947	---	35,000
		Total Revenue from Use of Money & Property	**$ 88,440**	**$ 57,202**	**$ 76,000**	**$ 111,000**
	Intergovernmental Revenue					
	State Aid					
		St Aid-Nuclear Plng	$ ---	$ 1,406	$ ---	$ ---
		St Aid-Award Grants	130,330	159,337	196,000	196,000
		St Aid-Coastal Grant	37,500	---	---	---
		St Aid-Other	---	40,000	---	---
		State Aid-Disaster	56,319	6,183	---	---
		Total State Aid	**$ 224,149**	**$ 206,926**	**$ 196,000**	**$ 196,000**
	Federal Aid					
		Fed Aid-FEMA	330,913	831,256	---	---
		Total Federal Aid	**$ 330,913**	**$ 831,256**	**$ ---**	**$ ---**
		Total Intergovernmental Revenue	**$ 555,061**	**$ 1,038,182**	**$ 196,000**	**$ 196,000**

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Detail of Additional Financing Sources by Fund and Account

Governmental Funds

Fiscal Year 2026-27

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Parks Fund						
	Charges for Current Services					
		Rev Trfr from Trusts	$ ---	$ 5,000	$ ---	$ ---
		Blngs To Outside Age	103,553	60,252	66,529	66,529
		Administrative Svcs	248,217	235,000	290,000	321,692
		Development Fee	---	770	---	---
		Camping Fees	3,982,019	4,000,000	3,835,252	4,054,136
		Daily Passes	744,414	500,000	602,148	825,056
		Group Entr/Day Use	211,311	30,000	234,935	242,251
		Vehicle Pass	192,049	190,000	151,220	211,623
		Season Boat Licenses	54,833	75,046	63,880	81,000
		Daily Boat Passes	106,356	85,000	94,945	165,000
		Concession Income	294,543	200,000	245,699	245,699
		Animal Day Use	79,511	75,000	74,257	86,800
		Showers-Lockers	44,802	38,000	48,573	52,423
		Recreational Program	159	---	---	---
		Special Events	39,219	35,000	40,000	40,000
		Other Rec Fees	31,946	30,000	21,262	45,000
		Total Charges for Current Services	**$ 6,132,930**	**$ 5,559,068**	**$ 5,768,700**	**$ 6,437,209**
	Other Revenues					
		Other Revenue	$ 4,136	$ 2,947	$ 4,200	$ 4,200
		Other Reimbursements	4,077	5,000	5,000	5,000
		Other Sales	4,560	873	---	---

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Detail of Additional Financing Sources by Fund and Account

Governmental Funds

Fiscal Year 2026-27

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Parks Fund						
	Other Revenues					
		Svc Chg-Rtd Cks	16	37	---	---
		Contrib-Non-Govtl	3,200	---	2,000	2,000
		Cash Overages	542	160	300	300
		Invoice Variances	14	12	---	---
		Total Other Revenues	**$ 16,545**	**$ 9,029**	**$ 11,500**	**$ 11,500**
	Interfund					
		IFR-IS-Parks Blngs	$ 446,499	$ 375,000	$ 350,000	$ 350,000
		IFR-IAA-Labor-Reg	---	158	---	---
		Total Interfund	**$ 446,499**	**$ 375,158**	**$ 350,000**	**$ 350,000**
	Other Financing Sources					
		OTI-Gen Fd	$ 259,285	$ ---	$ ---	$ 1,058,366
		OTI-PFF-Parks	39,069	65,648	60,587	60,587
		OTI-Int Ln Proc (m)	110,040	---	---	---
		Total Other Financing Sources	**$ 408,394**	**$ 65,648**	**$ 60,587**	**$ 1,118,953**
		Total Parks Fund Financing Sources	**$ 7,688,476**	**$ 7,238,092**	**$ 6,463,287**	**$ 8,225,162**
Co-Wd Automatn Repl						
	Revenue from Use of Money & Property					

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Detail of Additional Financing Sources by Fund and Account

Governmental Funds

Fiscal Year 2026-27

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Co-Wd Automatn Repl						
	Revenue from Use of Money & Property					
		Interest Revenue	$ 1,055,077	$ 1,170,901	$ ---	$ ---
	Total Revenue from Use of Money & Property		**$ 1,055,077**	**$ 1,170,901**	**$ ---**	**$ ---**
	Charges for Current Services					
		Reimb of Proj Costs	$ 1,028,832	$ 175,971	$ ---	$ ---
	Total Charges for Current Services		**$ 1,028,832**	**$ 175,971**	**$ ---**	**$ ---**
	Other Financing Sources					
		Operating Trans-In	$ 167,060	$ 306,235	$ ---	$ ---
		OTI - Intrafund (m)	---	12,000,000	---	24,800,000
		OTI-Gen Fd	5,070,215	7,613,682	1,410,370	6,000,000
	Total Other Financing Sources		**$ 5,237,275**	**$ 19,919,917**	**$ 1,410,370**	**$ 30,800,000**
Total Co-Wd Automatn Repl Financing Sources			**$ 7,321,184**	**$ 18,573,045**	**$ 1,410,370**	**$ 30,800,000**
Gen Govt Bldg Repl						
	Revenue from Use of Money & Property					
		Interest Revenue	$ 2,286,050	$ ---	$ ---	$ ---
	Total Revenue from Use of Money & Property		**$ 2,286,050**	**$ ---**	**$ ---**	**$ ---**

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Detail of Additional Financing Sources by Fund and Account

Governmental Funds

Fiscal Year 2026-27

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Gen Govt Bldg Repl						
	Other Financing Sources					
		Operating Trans-In	$ 360,001	$ ---	$ ---	$ ---
		OTI - Intrafund (m)	---	---	18,000,000	18,000,000
		OTI-Gen Fd	3,185,436	4,405,001	3,958,598	3,958,598
		Total Other Financing Sources	**$ 3,545,437**	**$ 4,405,001**	**$ 21,958,598**	**$ 21,958,598**
		Total Gen Govt Bldg Repl Financing Sources	**$ 5,831,486**	**$ 4,405,001**	**$ 21,958,598**	**$ 21,958,598**
Tax Reduction Rsv						
	Revenue from Use of Money & Property					
		Interest Revenue	$ 780,763	$ ---	$ ---	$ ---
		Total Revenue from Use of Money & Property	**$ 780,763**	**$ ---**	**$ ---**	**$ ---**
	Other Financing Sources					
		OTI-Gen Fd	$ ---	$ 27,583,716	$ ---	$ 25,890,360
		Int Loan Prin (m)	1,163,738	1,395,103	---	---
		Int Loan Int Repaid	3,822	---	---	---
		Total Other Financing Sources	**$ 1,167,560**	**$ 28,978,819**	**$ ---**	**$ 25,890,360**
		Total Tax Reduction Rsv Financing Sources	**$ 1,948,323**	**$ 28,978,819**	**$ ---**	**$ 25,890,360**
Roads - Impact Fees						
	Revenue from Use of Money & Property					

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Detail of Additional Financing Sources by Fund and Account

Governmental Funds

Fiscal Year 2026-27

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Roads - Impact Fees						
	Revenue from Use of Money & Property					
		Interest Revenue	$ 486,097	$ ---	$ ---	$ ---
	Total Revenue from Use of Money & Property		**$ 486,097**	**$ ---**	**$ ---**	**$ ---**
	Charges for Current Services					
		Road Impact Fees	$ 1,594,227	$ 923,556	$ ---	$ ---
	Total Charges for Current Services		**$ 1,594,227**	**$ 923,556**	**$ ---**	**$ ---**
Total Roads - Impact Fees Financing Sources			**$ 2,080,324**	**$ 923,556**	**$ ---**	**$ ---**
Wildlife and Grazing						
	Revenue from Use of Money & Property					
		Interest Revenue	$ 1,962	$ 1,867	$ 2,216	$ 2,216
	Total Revenue from Use of Money & Property		**$ 1,962**	**$ 1,867**	**$ 2,216**	**$ 2,216**
	Intergovernmental Revenue					
	Federal Aid					
		Fed Aid-Grazing Fees	$ 2,459	$ 3,331	$ 3,330	$ 3,330
	Total Federal Aid		**$ 2,459**	**$ 3,331**	**$ 3,330**	**$ 3,330**
	Total Intergovernmental Revenue		**$ 2,459**	**$ 3,331**	**$ 3,330**	**$ 3,330**
Total Wildlife and Grazing Financing Sources			**$ 4,421**	**$ 5,198**	**$ 5,546**	**$ 5,546**

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Detail of Additional Financing Sources by Fund and Account

Governmental Funds

Fiscal Year 2026-27

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Library						
	Current Property Taxes					
4000005		Prop Tax-Curr Sec	$ 11,756,719	$ 11,455,288	$ 12,670,365	$ 12,670,365
		Prop Tax-Unitary	263,368	258,300	214,320	214,320
4000010		Supp-Curr Secured	258,361	239,386	239,386	239,386
		RDA Tax	(244,163)	(257,958)	(253,930)	(253,930)
4000020		Return RDA Passthru-	80,069	75,500	80,593	80,593
		RPTTF Residual Bal	132,518	141,994	121,973	121,973
4000025		Prop Tax-Curr Unsec	420,772	475,000	439,884	439,884
		Supp-Curr Unsec	499	---	570	570
		Total Current Property Taxes	**$ 12,668,144**	**$ 12,387,510**	**$ 13,513,161**	**$ 13,513,161**
	Other Taxes					
4010005		Prop Tax-PY Secured	$ (22,251)	$ (63,763)	$ (20,763)	$ (20,763)
		Prop Tax-PY Supp Sec	(72)	---	---	---
4010015		Prop Tax-PY-Unsec	8,586	7,066	7,066	7,066
		Prop Tax-PY-Sup-Unsc	1,442	1,250	1,350	1,350
4010035		Penalties/Int-Delinq	809	(675)	(360)	(360)
		Total Other Taxes	**$ (11,486)**	**$ (56,122)**	**$ (12,707)**	**$ (12,707)**
	Revenue from Use of Money & Property					
		Interest Revenue	$ 251,578	$ 280,545	$ 225,000	$ 225,000
4159995		Interest-PTax Refund	(1,158)	(5,000)	(2,700)	(2,700)

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Governmental Funds

Fiscal Year 2026-27

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Library						
	Revenue from Use of Money & Property					
	Total Revenue from Use of Money & Property		**$ 250,420**	**$ 275,545**	**$ 222,300**	**$ 222,300**
	Intergovernmental Revenue					
	State Aid					
		St Aid-Nuclear Plng	$ 1,036	$ ---	$ ---	$ ---
		St Aid-HO Prp Tx Rlf	55,291	54,500	54,642	54,642
		St Aid-Award Grants	154,318	1,537,915	---	---
	Total State Aid		**$ 210,646**	**$ 1,592,415**	**$ 54,642**	**$ 54,642**
	Federal Aid					
		Fed Aid-Other	4,152	---	---	---
	Total Federal Aid		**$ 4,152**	**$ ---**	**$ ---**	**$ ---**
	Other Governmental Aid					
		Other Govt Aid	108,717	43,283	---	---
	Total Other Governmental Aid		**$ 108,717**	**$ 43,283**	**$ ---**	**$ ---**
	Total Intergovernmental Revenue		**$ 323,515**	**$ 1,635,698**	**$ 54,642**	**$ 54,642**
	Charges for Current Services					
		Lost-Damaged Matls	$ 10,191	$ 4,705	$ 15,000	$ 15,000
		Library Services	6,834	6,500	9,000	9,000
		Passport Fees	68,600	45,000	69,500	69,500
		Copying Fees	16,168	12,500	15,000	15,000
		Library Request Fees	4	---	---	---

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Detail of Additional Financing Sources by Fund and Account

Governmental Funds

Fiscal Year 2026-27

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Library						
	Charges for Current Services					
		Total Charges for Current Services	**$ 101,797**	**$ 68,705**	**$ 108,500**	**$ 108,500**
	Other Revenues					
		Other Revenue	$ 14,025	$ 161,844	$ 15,000	$ 15,000
		Svc Chg-Rtd Cks	(140)	(34)	---	---
		Contrib-Non-Govtl	351,624	998,131	643,000	643,000
		Cash Overages	113	5	---	---
		Total Other Revenues	**$ 365,622**	**$ 1,159,946**	**$ 658,000**	**$ 658,000**
	Other Financing Sources					
		OTI-Gen Fd	$ 562,764	$ 1,136,692	$ 364,154	$ 336,692
		Total Other Financing Sources	**$ 562,764**	**$ 1,136,692**	**$ 364,154**	**$ 336,692**
		Total Library Financing Sources	**$ 14,260,776**	**$ 16,607,974**	**$ 14,908,050**	**$ 14,880,588**
Fish and Game						
	Fines, Forfeitures, and Penalties					
		Fish And Game Fines	$ 30,441	$ 17,237	$ 22,721	$ 22,721
		St Pen Fish&Game-PC	11,291	9,173	12,035	12,035
		Total Fines, Forfeitures, and Penalties	**$ 41,732**	**$ 26,410**	**$ 34,756**	**$ 34,756**

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Governmental Funds

Fiscal Year 2026-27

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Fish and Game						
		Total Fish and Game Financing Sources	**$ 41,732**	**$ 26,410**	**$ 34,756**	**$ 34,756**
Emergency Med Svcs						
	Fines, Forfeitures, and Penalties					
		PA-Emerg Med Svcs	$ 230,869	$ 312,763	$ 289,780	$ 289,780
		PA-SB1773	310,155	413,654	381,741	381,741
		Traffic Sch-Maddy Fd	78,518	100,104	91,204	91,204
		Total Fines, Forfeitures, and Penalties	**$ 619,543**	**$ 826,521**	**$ 762,725**	**$ 762,725**
	Revenue from Use of Money & Property					
		Interest Revenue	$ 8,391	$ 10,751	$ 7,891	$ 7,891
		Total Revenue from Use of Money & Property	**$ 8,391**	**$ 10,751**	**$ 7,891**	**$ 7,891**
		Total Emergency Med Svcs Financing Sources	**$ 627,933**	**$ 837,272**	**$ 770,616**	**$ 770,616**
COP Loan DSF						
	Other Taxes					
		TLRF Proceeds	$ 508,687	$ 515,000	$ 515,000	$ 515,000
		Total Other Taxes	**$ 508,687**	**$ 515,000**	**$ 515,000**	**$ 515,000**
	Fines, Forfeitures, and Penalties					
		Pen Assmt-Court Temp	$ 310,053	$ 307,500	$ 309,425	$ 309,425

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Detail of Additional Financing Sources by Fund and Account

Governmental Funds

Fiscal Year 2026-27

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
COP Loan DSF						
	Fines, Forfeitures, and Penalties					
		Total Fines, Forfeitures, and Penalties	**$ 310,053**	**$ 307,500**	**$ 309,425**	**$ 309,425**
	Other Financing Sources					
		OTI-Debt Svc	$ 456,986	$ 453,769	$ 455,048	$ 455,048
		OTI-PFF-Fire	500,045	500,000	500,000	500,000
		OTI-PFF-Law Enf	200,018	200,000	200,000	200,000
		OTI-PFF-Gen Gov	200,000	200,000	200,000	200,000
		OTI-Prin/Int (m)	5,326,705	6,104,822	6,109,063	6,109,063
		Total Other Financing Sources	**$ 6,683,753**	**$ 7,458,591**	**$ 7,464,111**	**$ 7,464,111**
		Total COP Loan DSF Financing Sources	**$ 7,502,493**	**$ 8,281,091**	**$ 8,288,536**	**$ 8,288,536**
Los Osos Habitat Conservation Program						
	Charges for Current Services					
		Restoration/Management/Administration	$ ---	$ 2,133	$ ---	$ ---
		Habitat Protection Fee	---	289	---	---
		Total Charges for Current Services	**$ ---**	**$ 2,422**	**$ ---**	**$ ---**
	Other Financing Sources					
		OTI-Int Ln Proc (m)	$ ---	$ 209,623	$ ---	$ ---

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Detail of Additional Financing Sources by Fund and Account

Governmental Funds

Fiscal Year 2026-27

Fund Name	Financing Source Category	Financing Source Account	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	2	3	4	5
Governmental Fund						
Los Osos Habitat Conservation Program						
	Other Financing Sources					
		Total Other Financing Sources	**$ ---**	**$ 209,623**	**$ ---**	**$ ---**
		Total Los Osos Habitat Conservation Program Financing Sources	**$ ---**	**$ 212,045**	**$ ---**	**$ ---**
Psn Oblig Bond DSF						
	Revenue from Use of Money & Property					
		4120000 Interest Revenue	$ 1,040,774	$ 500,000	$ 1,000,000	$ 1,000,000
		Total Revenue from Use of Money & Property	**$ 1,040,774**	**$ 500,000**	**$ 1,000,000**	**$ 1,000,000**
	Other Revenues					
		County Contributions	$ 15,596,069	$ 8,700,000	$ 10,000,000	$ 10,000,000
		Total Other Revenues	**$ 15,596,069**	**$ 8,700,000**	**$ 10,000,000**	**$ 10,000,000**
		Total Psn Oblig Bond DSF Financing Sources	**$ 16,636,843**	**$ 9,200,000**	**$ 11,000,000**	**$ 11,000,000**
Total Governmental Fund Financing Sources			**$ 919,415,434**	**$ 1,144,651,461**	**$ 882,971,299**	**$ 926,093,877**
TOTAL ALL FUNDS			**$ 919,415,434**	**$ 1,144,651,461**	**$ 882,971,299**	**$ 926,093,877**

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 2026-27	

Description	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Summarization by Function				
General Government	$ 197,237,048	$ 349,731,646	$ 119,628,802	$ 162,257,126
Public Protection	262,631,703	328,506,986	290,502,042	295,867,875
Public Ways & Facilities	77,647,764	155,566,467	38,460,815	38,460,815
Health & Sanitation	152,944,182	188,646,681	185,560,719	162,590,541
Public Assistance	163,556,816	183,310,408	178,929,386	181,134,051
Education	13,600,754	17,469,100	15,159,887	15,179,045
Recreation & Cultural Services	22,454,240	22,659,397	14,331,609	16,185,806
Debt Services	19,039,591	20,446,091	21,215,736	21,215,736
Total Financing Uses by Function	**$ 909,112,098**	**$ 1,266,336,777**	**$ 863,788,996**	**$ 892,890,994**
Appropriation for Contingencies				
General Fund	$ ---	$ ---	$ 38,463,958	$ 39,155,671
Library	---	(250,001)	475,000	475,000
Total Appropriation for Contingencies	**$ ---**	**$ (250,001)**	**$ 38,938,958**	**$ 39,630,671**
Subtotal Financing Uses	**$ 909,112,098**	**$ 1,266,086,776**	**$ 902,727,954**	**$ 932,521,665**
Provisions for Obligated Fund Balance				
General Fund	$ ---	$ ---	$ 4,161,315	$ 7,661,315
Public Fac Fees Svcs	---	---	1,012,216	1,012,216
Co-Wd Automatn Repl	---	---	---	24,589,630
Gen Govt Bldg Repl	---	---	3,958,598	21,958,598
Tax Reduction Rsv	---	---	---	25,890,360
Wildlife and Grazing	---	---	---	---
Total Provisions for Obligated Fund Balance	**$ ---**	**$ ---**	**$ 9,132,129**	**$ 81,112,119**
Total Financing Uses	**$ 909,112,098**	**$ 1,266,086,776**	**$ 911,860,083**	**$ 1,013,633,784**
Summarization 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 2026-27	

Description	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Summarization by Fund				
General Fund	$ 702,739,268	$ 874,756,308	$ 812,370,144	$ 829,934,936
Capital Projects	48,617,539	94,639,420	---	8,334,000
Road Fund	70,934,976	149,878,646	36,307,915	36,307,915
Homeless and Affordable Housing	22,520,215	26,456,739	9,741,437	10,371,719
Public Fac Fees Svcs	5,092,659	750,000	1,912,216	1,912,216
Parks Fund	8,819,118	9,952,541	6,463,287	8,225,162
Co-Wd Automatn Repl	6,351,729	33,795,023	2,490,453	32,107,614
Gen Govt Bldg Repl	5,330,690	28,734,438	4,358,598	22,358,598
Tax Reduction Rsv	4,108,409	3,976,205	---	25,890,360
Roads - Impact Fees	1,620,129	4,937,821	1,252,900	1,252,900
Wildlife and Grazing	2,703	12,080	16,516	17,156
Drivng Undr Influenc	47,932	---	---	---
Library	12,981,531	16,607,974	14,908,049	14,880,588
Fish and Game	36,971	44,429	52,217	54,270
Emergency Med Svcs	868,638	889,438	770,616	770,616
COP Loan DSF	7,502,493	8,228,891	8,288,536	8,288,536
Los Osos Habitat Conservation Program	---	209,623	---	---
Psn Oblig Bond DSF	11,537,099	12,217,200	12,927,200	12,927,200
Total Financing Uses	**$ 909,112,098**	**$ 1,266,086,776**	**$ 911,860,083**	**$ 1,013,633,784**

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 2026-27	

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
General Government				
Legislative & Administrative				
100 - Board of Supervisors	$ 2,135,790	$ 2,378,868	$ 2,400,099	$ 2,400,099
103 - Non-Departmental Other Expenditures	532,722	766,117	952,377	952,377
104 - Executive Office	7,604,412	7,104,288	4,320,394	4,568,352
110 - Clerk-Recorder	4,769,208	6,641,958	5,411,044	5,411,044
118 - Human Resources - Talent Development	613,464	---	1,384	---
119 - Executive Office - Communications and Outreach	198,138	324,491	432,450	432,450
290 - Social Services - Homeless and Affordable Housing	22,520,215	26,456,739	9,741,437	10,371,719
Total Legislative & Administrative	**$ 38,373,949**	**$ 43,672,461**	**$ 23,259,184**	**$ 24,136,041**
Finance				
101 - Non-Departmental Revenue	$ 4	$ ---	$ 5	$ 5
109 - Assessor	12,462,191	13,009,442	13,247,357	13,432,415
117 - Auditor-Controller-Treasurer-Tax Collector-Public Admin	10,260,031	10,979,106	11,117,318	11,244,238
268 - Tax Reduction Reserve	4,108,409	3,976,205	---	---
Total Finance	**$ 26,830,636**	**$ 27,964,753**	**$ 24,364,680**	**$ 24,676,658**
Transfer Out				
102 - Non-Departmental - Other Financing Uses	$ 18,256,849	$ 59,050,796	$ 6,487,963	$ 35,605,233
Total Transfer Out	**$ 18,256,849**	**$ 59,050,796**	**$ 6,487,963**	**$ 35,605,233**

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 2026-27	

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
General Government				
Counsel				
111 - County Counsel	$ 5,244,289	$ 6,482,751	$ 7,617,464	$ 7,640,629
Total Counsel	**$ 5,244,289**	**$ 6,482,751**	**$ 7,617,464**	**$ 7,640,629**
Personnel				
112 - Human Resources	$ 4,997,810	$ 6,249,897	$ 5,920,735	$ 5,905,686
Total Personnel	**$ 4,997,810**	**$ 6,249,897**	**$ 5,920,735**	**$ 5,905,686**
Property Management				
113 - Public Works - Facilities Management	$ 8,032,148	$ 7,636,034	$ 9,031,607	$ 8,788,870
200 - Maintenance Projects	4,387,534	3,992,512	5,387,130	3,173,972
Total Property Management	**$ 12,419,682**	**$ 11,628,546**	**$ 14,418,737**	**$ 11,962,842**
Plant Acquisition				
230 - Capital Projects	$ 48,617,539	$ 94,639,420	$ ---	$ 8,334,000
267 - General Government Building Replacement	5,330,690	28,734,438	400,000	400,000
Total Plant Acquisition	**$ 53,948,230**	**$ 123,373,858**	**$ 400,000**	**$ 8,734,000**

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 2026-27	

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
General Government				
Other General				
112 - Human Resources	$ 4,339,887	$ 4,870,211	$ 5,631,098	$ 5,631,098
114 - Information Technology	18,049,986	19,364,838	19,699,650	21,108,118
116 - Executive Office - Central Services	5,344,102	5,672,706	5,787,450	5,787,450
201 - Public Works - Special Services	3,079,899	7,605,806	3,551,387	3,551,387
266 - Countywide Automation Replacement	6,351,729	33,795,023	2,490,453	7,517,984
Total Other General	**$ 37,165,604**	**$ 71,308,584**	**$ 37,160,039**	**$ 43,596,037**
Total General Government	**$ 197,237,048**	**$ 349,731,646**	**$ 119,628,802**	**$ 162,257,126**
Public Protection				
Detention & Correction				
139 - Probation	$ 31,918,096	$ 35,165,452	$ 35,538,782	$ 35,859,104
Total Detention & Correction	**$ 31,918,096**	**$ 35,165,452**	**$ 35,538,782**	**$ 35,859,104**
Fire Protection				
140 - County Fire	$ 30,172,844	$ 47,557,685	$ 41,491,931	$ 41,813,293
Total Fire Protection	**$ 30,172,844**	**$ 47,557,685**	**$ 41,491,931**	**$ 41,813,293**
Flood Control, Spoil & Water Conservation				
330 - Wildlife and Grazing	$ 2,703	$ 12,080	$ 16,516	$ 17,156
Total Flood Control, Spoil & Water Conservation	**$ 2,703**	**$ 12,080**	**$ 16,516**	**$ 17,156**

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 2026-27	

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Public Protection				
Protective Inspection				
141 - Agricultural Commissioner	$ 7,966,884	$ 7,998,434	$ 8,399,785	$ 8,575,919
Total Protective Inspection	**$ 7,966,884**	**$ 7,998,434**	**$ 8,399,785**	**$ 8,575,919**
Other Protection				
130 - Public Works - Waste Management	$ 1,920,012	$ 2,780,034	$ 2,329,044	$ 2,329,044
137 - Public Health - Animal Services	4,365,969	5,679,633	5,721,721	5,724,162
138 - Executive Office - Emergency Services	3,137,056	4,394,911	3,023,965	3,023,965
142 - Planning and Building	19,836,469	33,304,317	21,228,567	21,228,922
278 - Planning and Building - Los Osos Habitat Conservation	---	209,623	---	---
331 - Fish and Game	36,971	44,429	52,217	54,270
Total Other Protection	**$ 29,296,476**	**$ 46,412,947**	**$ 32,355,515**	**$ 32,360,364**
Other General				
205 - Groundwater Sustainability	$ 2,630,113	$ 4,507,556	$ 3,131,004	$ 2,044,254
Total Other General	**$ 2,630,113**	**$ 4,507,556**	**$ 3,131,004**	**$ 2,044,254**

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 2026-27	

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Public Protection				
Judicial				
131 - Grand Jury	$ 92,295	$ 110,951	$ 110,462	$ 110,462
132 - District Attorney	25,426,233	28,532,577	27,041,158	28,292,860
134 - Child Support Services	5,270,747	5,693,676	5,933,842	5,928,442
135 - Public Defender	9,604,410	9,960,394	9,517,147	9,522,988
143 - Court Operations	2,436,714	2,526,520	2,526,520	2,526,520
Total Judicial	**$ 42,830,399**	**$ 46,824,118**	**$ 45,129,130**	**$ 46,381,273**
Police Protection				
136 - Sheriff-Coroner	$ 117,814,188	$ 140,028,715	$ 124,439,379	$ 128,816,512
Total Police Protection	**$ 117,814,188**	**$ 140,028,715**	**$ 124,439,379**	**$ 128,816,512**
Total Public Protection	**$ 262,631,703**	**$ 328,506,986**	**$ 290,502,042**	**$ 295,867,875**
Public Ways & Facilities				
Public Ways				
245 - Public Works - Roads	$ 70,934,976	$ 149,878,646	$ 36,307,915	$ 36,307,915
247 - Public Facility Fees	5,092,659	750,000	900,000	900,000
248 - Public Works - Road Impact Fees	1,620,129	4,937,821	1,252,900	1,252,900
Total Public Ways	**$ 77,647,764**	**$ 155,566,467**	**$ 38,460,815**	**$ 38,460,815**
Total Public Ways & Facilities	**$ 77,647,764**	**$ 155,566,467**	**$ 38,460,815**	**$ 38,460,815**

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 2026-27	

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Health & Sanitation				
Health				
160 - Public Health	$ 40,533,119	$ 40,200,747	$ 37,173,992	$ 37,089,497
166 - Behavioral Health	112,411,063	148,445,934	148,386,727	125,501,044
Total Health	**$ 152,944,182**	**$ 188,646,681**	**$ 185,560,719**	**$ 162,590,541**
Total Health & Sanitation	**$ 152,944,182**	**$ 188,646,681**	**$ 185,560,719**	**$ 162,590,541**
Public Assistance				
Other Protection				
184 - Sheriff-Coroner - Law Enforcement Health Care	$ 12,074,663	$ 12,825,045	$ 12,975,950	$ 12,975,950
Total Other Protection	**$ 12,074,663**	**$ 12,825,045**	**$ 12,975,950**	**$ 12,975,950**
Administration				
180 - Social Services - Administration	$ 101,814,552	$ 118,701,538	$ 114,305,122	$ 116,513,316
Total Administration	**$ 101,814,552**	**$ 118,701,538**	**$ 114,305,122**	**$ 116,513,316**
Aid Programs				
181 - Social Services - Foster Care and Adoptions	$ 27,340,795	$ 29,100,890	$ 30,258,773	$ 30,258,773
182 - Social Services - CalWORKs	16,275,691	16,075,709	16,514,862	16,514,862
Total Aid Programs	**$ 43,616,486**	**$ 45,176,599**	**$ 46,773,635**	**$ 46,773,635**

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 2026-27	

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Public Assistance				
Medical Services				
351 - Public Health - Emergency Medical Services	$ 868,638	$ 889,438	$ 770,616	$ 770,616
Total Medical Services	**$ 868,638**	**$ 889,438**	**$ 770,616**	**$ 770,616**
General Relief				
185 - Social Services - General Assistance	$ 2,345,513	$ 2,442,139	$ 2,494,783	$ 2,494,783
Total General Relief	**$ 2,345,513**	**$ 2,442,139**	**$ 2,494,783**	**$ 2,494,783**
Veterans Services				
186 - Veterans Services	$ 1,206,741	$ 1,343,149	$ 1,312,531	$ 1,309,000
Total Veterans Services	**$ 1,206,741**	**$ 1,343,149**	**$ 1,312,531**	**$ 1,309,000**
Other Assistance				
106 - Contributions to Other Agencies	$ 1,630,224	$ 1,932,500	$ 296,750	$ 296,750
Total Other Assistance	**$ 1,630,224**	**$ 1,932,500**	**$ 296,750**	**$ 296,750**
Total Public Assistance	**$ 163,556,816**	**$ 183,310,408**	**$ 178,929,386**	**$ 181,134,051**
Education				
Library Services				
377 - Library	$ 12,981,531	$ 16,857,975	$ 14,433,049	$ 14,405,588
Total Library Services	**$ 12,981,531**	**$ 16,857,975**	**$ 14,433,049**	**$ 14,405,588**

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 2026-27	

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Education				
Agricultural Education				
215 - UC Cooperative Extension	$ 571,291	$ 611,125	$ 726,838	$ 773,458
Total Agricultural Education	**$ 571,291**	**$ 611,125**	**$ 726,838**	**$ 773,458**
Other Education				
375 - Health Agency - Driving Under the Influence	$ 47,932	$ ---	$ ---	$ ---
Total Other Education	**$ 47,932**	**$ ---**	**$ ---**	**$ ---**
Total Education	**$ 13,600,754**	**$ 17,469,100**	**$ 15,159,887**	**$ 15,179,045**
Recreation & Cultural Services				
Recreation Facilities				
222 - Parks and Recreation - Community Parks	$ 13,635,122	$ 12,706,856	$ 7,868,322	$ 7,960,644
305 - Parks and Recreation - Regional Parks	8,819,118	9,952,541	6,463,287	8,225,162
Total Recreation Facilities	**$ 22,454,240**	**$ 22,659,397**	**$ 14,331,609**	**$ 16,185,806**
Total Recreation & Cultural Services	**$ 22,454,240**	**$ 22,659,397**	**$ 14,331,609**	**$ 16,185,806**
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 2026-27	

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Debt Services				
Retirement of Long-Term Debt				
277 - Debt Service	$ 7,502,493	$ 8,228,891	$ 8,288,536	$ 8,288,536
392 - Pension Obligation Bonds	11,537,099	12,217,200	12,927,200	12,927,200
Total Retirement of Long-Term Debt	**$ 19,039,591**	**$ 20,446,091**	**$ 21,215,736**	**$ 21,215,736**
Total Debt Services	**$ 19,039,591**	**$ 20,446,091**	**$ 21,215,736**	**$ 21,215,736**
Grand Total Financing Uses by Function	**$ 909,112,098**	**$ 1,266,336,777**	**$ 863,788,996**	**$ 892,890,994**

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 2026-27	

Budget Unit: **100 - Board of Supervisors**
Function: **General Government**
Activity: **Legislative & Administrative**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Expense				
Salary and Benefits	$ 1,889,937	$ 1,954,037	$ 2,044,652	$ 2,044,652
Services and Supplies	317,764	456,344	355,447	355,447
Intrafund Transfers	(71,911)	(31,513)	---	---
Total Expenditures and Appropriations	**$ 2,135,790**	**$ 2,378,868**	**$ 2,400,099**	**$ 2,400,099**
Net Costs	**$ 2,135,790**	**$ 2,378,868**	**$ 2,400,099**	**$ 2,400,099**

Schedule 9 Financing by 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 2026-27	

Budget Unit: **103 - Non-Departmental Other Expenditures**
Function: **General Government**
Activity: **Legislative & Administrative**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Charges for Current Services	$ 55,430	$ 69,000	$ 78,000	$ 78,000
Interfund	36,000	(36,000)	36,000	36,000
Total Revenue	**$ 91,430**	**$ 33,000**	**$ 114,000**	**$ 114,000**
Expense				
Services and Supplies	$ 532,722	$ 766,117	$ 952,377	$ 952,377
Total Expenditures and Appropriations	**$ 532,722**	**$ 766,117**	**$ 952,377**	**$ 952,377**
Net Costs	**$ 441,292**	**$ 733,117**	**$ 838,377**	**$ 838,377**

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 2026-27	

Budget Unit: **104 - Executive Office**
Function: **General Government**
Activity: **Legislative & Administrative**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 137,759	$ 1,348,075	$ ---	$ ---
Charges for Current Services	29,270	99,707	11,550	11,550
Other Revenues	1,000	---	---	---
Interfund	---	47,635	---	---
Total Revenue	**$ 168,030**	**$ 1,495,417**	**$ 11,550**	**$ 11,550**
Expense				
Salary and Benefits	$ 2,709,093	$ 3,169,190	$ 3,596,722	$ 3,841,180
Services and Supplies	4,241,390	3,869,308	808,672	812,172
Other Charges	780,963	164,029	---	---
Intrafund Transfers	(127,033)	(98,239)	(85,000)	(85,000)
Total Expenditures and Appropriations	**$ 7,604,412**	**$ 7,104,288**	**$ 4,320,394**	**$ 4,568,352**
Net Costs	**$ 7,436,383**	**$ 5,608,871**	**$ 4,308,844**	**$ 4,556,802**

Schedule 9 Financing by Source 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 2026-27	

Budget Unit: **110 - Clerk-Recorder**
Function: **General Government**
Activity: **Legislative & Administrative**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 100,320	$ 3,627,121	$ 95,500	$ 95,500
Charges for Current Services	2,967,446	2,165,000	2,940,161	2,940,161
Other Revenues	4,487	3,669	---	---
Total Revenue	**$ 3,072,253**	**$ 5,795,790**	**$ 3,035,661**	**$ 3,035,661**
Expense				
Salary and Benefits	$ 2,965,426	$ 3,349,000	$ 3,565,988	$ 3,565,988
Services and Supplies	1,515,398	2,783,658	1,846,255	1,846,255
Capital Assets	288,383	510,500	---	---
Intrafund Transfers	---	(1,200)	(1,200)	(1,200)
Total Expenditures and Appropriations	**$ 4,769,208**	**$ 6,641,958**	**$ 5,411,044**	**$ 5,411,044**
Net Costs	**$ 1,696,955**	**$ 846,168**	**$ 2,375,383**	**$ 2,375,383**

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 2026-27	

Budget Unit: **118 - Human Resources - Talent Development**
Function: **General Government**
Activity: **Legislative & Administrative**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Expense				
Salary and Benefits	$ 259,643	$ ---	$ ---	$ ---
Services and Supplies	353,821	---	1,384	---
Total Expenditures and Appropriations	**$ 613,464**	**$ ---**	**$ 1,384**	**$ ---**
Net Costs	**$ 613,464**	**$ ---**	**$ 1,384**	**$ ---**

Schedule 9 Financing by 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 2026-27	

Budget Unit: **119 - Executive Office - Communications and Outreach**
Function: **General Government**
Activity: **Legislative & Administrative**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Interfund	$ 24,999	$ ---	$ ---	$ ---
Total Revenue	**$ 24,999**	**$ ---**	**$ ---**	**$ ---**
Expense				
Salary and Benefits	$ 261,032	$ 332,850	$ 348,063	$ 348,063
Services and Supplies	42,104	46,640	84,387	84,387
Intrafund Transfers	(104,997)	(54,999)	---	---
Total Expenditures and Appropriations	**$ 198,138**	**$ 324,491**	**$ 432,450**	**$ 432,450**
Net Costs	**$ 173,139**	**$ 324,491**	**$ 432,450**	**$ 432,450**

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 2026-27	

Budget Unit: **290 - Social Services - Homeless and Affordable Housing**
Function: **General Government**
Activity: **Legislative & Administrative**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	$ 30,764	$ (38,857)	$ ---	$ ---
Intergovernmental Revenue	13,584,636	18,563,824	4,026,007	4,622,777
Other Revenues	1,339,351	278,597	172,358	172,358
Interfund	305,365	---	---	---
Other Financing Sources	6,435,278	7,327,690	5,543,072	5,576,584
Total Revenue	**$ 21,695,394**	**$ 26,131,254**	**$ 9,741,437**	**$ 10,371,719**
Expense				
Salary and Benefits	$ 3,083,645	$ 3,355,133	$ 3,017,651	$ 3,547,933
Services and Supplies	923,276	1,851,556	1,209,024	1,258,273
Other Charges	18,513,294	20,963,420	5,514,762	5,565,513
Transfers-Out	---	286,630	---	---
Total Expenditures and Appropriations	**$ 22,520,215**	**$ 26,456,739**	**$ 9,741,437**	**$ 10,371,719**
Net Costs	**$ 824,820**	**$ 325,485**	**$ ---**	**$ ---**

Schedule 9 Financing by Source 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 2026-27	

Budget Unit: **101 - Non-Departmental Revenue**
Function: **General Government**
Activity: **Finance**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Taxes	$ 265,582,086	$ 275,087,906	$ 284,156,317	$ 284,156,317
Licenses, Permits, and Franchises	4,164,050	4,451,297	4,673,863	4,673,863
Revenue from Use of Money & Property	11,179,825	15,477,717	12,923,000	12,923,000
Intergovernmental Revenue	16,579,676	8,428,672	2,434,349	2,434,349
Charges for Current Services	3,044,420	2,855,526	2,931,908	2,931,908
Other Revenues	120,580	481,083	121,205	121,205
Interfund	376,367	---	376,367	376,367
Total Revenue	**$ 301,047,004**	**$ 306,782,201**	**$ 307,617,009**	**$ 307,617,009**
Expense				
Services and Supplies	$ 4	$ ---	$ 5	$ 5
Total Expenditures and Appropriations	**$ 4**	**$ ---**	**$ 5**	**$ 5**
Net Costs	**$ (301,047,000)**	**$ (306,782,201)**	**$ (307,617,004)**	**$ (307,617,004)**

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 2026-27	

Budget Unit: **109 - Assessor**
Function: **General Government**
Activity: **Finance**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 97,065	$ ---	$ ---	$ ---
Charges for Current Services	32,025	40,200	36,200	36,200
Other Revenues	689	---	---	---
Total Revenue	**$ 129,779**	**$ 40,200**	**$ 36,200**	**$ 36,200**
Expense				
Salary and Benefits	$ 11,471,126	$ 11,954,499	$ 12,212,991	$ 12,382,991
Services and Supplies	964,657	1,036,892	1,021,270	1,036,328
Other Charges	10,130	18,051	13,096	13,096
Capital Assets	16,279	---	---	---
Total Expenditures and Appropriations	**$ 12,462,191**	**$ 13,009,442**	**$ 13,247,357**	**$ 13,432,415**
Net Costs	**$ 12,332,412**	**$ 12,969,242**	**$ 13,211,157**	**$ 13,396,215**

Schedule 9 Financing by 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 2026-27	

Budget Unit: **117 - Auditor-Controller-Treasurer-Tax Collector-Public Admin**
Function: **General Government**
Activity: **Finance**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Taxes	$ 645,845	$ 534,354	$ 826,030	$ 826,030
Licenses, Permits, and Franchises	181,489	183,423	206,673	206,673
Fines, Forfeitures, and Penalties	49,962	45,000	53,000	53,000
Intergovernmental Revenue	13,692	1,000	2,000	2,000
Charges for Current Services	1,827,101	1,894,021	2,043,774	2,043,774
Other Revenues	218,220	106,301	87,845	87,845
Interfund	30,000	690,000	665,000	665,000
Total Revenue	**$ 2,966,310**	**$ 3,454,099**	**$ 3,884,322**	**$ 3,884,322**
Expense				
Salary and Benefits	$ 9,526,636	$ 10,167,138	$ 10,330,267	$ 10,457,187
Services and Supplies	749,662	833,968	797,051	797,051
Intrafund Transfers	(16,267)	(22,000)	(10,000)	(10,000)
Total Expenditures and Appropriations	**$ 10,260,031**	**$ 10,979,106**	**$ 11,117,318**	**$ 11,244,238**
Net Costs	**$ 7,293,721**	**$ 7,525,006**	**$ 7,232,996**	**$ 7,359,916**

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 2026-27	

Budget Unit: **268 - Tax Reduction Reserve**
Function: **General Government**
Activity: **Finance**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	$ 780,763	$ ---	$ ---	$ ---
Other Financing Sources	1,167,560	28,978,819	---	25,890,360
Total Revenue	**$ 1,948,323**	**$ 28,978,819**	**$ ---**	**$ 25,890,360**
Expense				
Transfers-Out	$ 4,108,409	$ 3,976,205	$ ---	$ ---
Total Expenditures and Appropriations	**$ 4,108,409**	**$ 3,976,205**	**$ ---**	**$ ---**
Net Costs	**$ 2,160,086**	**$ (25,002,614)**	**$ ---**	**$ (25,890,360)**

Schedule 9 Financing by Source 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 2026-27	

Budget Unit: **102 - Non-Departmental - Other Financing Uses**
Function: **General Government**
Activity: **Transfer Out**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Interfund	$ 4,724,080	$ 7,199,976	$ 7,602,801	$ 7,602,801
Other Financing Sources	720,295	1,372,989	335,807	335,807
Total Revenue	**$ 5,444,375**	**$ 8,572,965**	**$ 7,938,608**	**$ 7,938,608**
Expense				
Intrafund Transfers	$ (20,751,391)	$ (30,613,073)	$ (25,631,999)	$ (25,832,759)
Transfers-Out	39,008,240	89,663,869	32,119,962	61,437,992
Total Expenditures and Appropriations	**$ 18,256,849**	**$ 59,050,796**	**$ 6,487,963**	**$ 35,605,233**
Net Costs	**$ 12,812,474**	**$ 50,477,831**	**$ (1,450,645)**	**$ 27,666,625**

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 2026-27	

Budget Unit: **111 - County Counsel**
Function: **General Government**
Activity: **Counsel**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 10,876	$ 8,500	$ 10,000	$ 10,000
Charges for Current Services	61,137	195,006	74,725	74,725
Interfund	12,190	3,000	39,750	39,750
Total Revenue	**$ 84,202**	**$ 206,506**	**$ 124,475**	**$ 124,475**
Expense				
Salary and Benefits	$ 4,913,301	$ 5,781,231	$ 6,066,639	$ 6,061,219
Services and Supplies	405,968	760,770	1,617,075	1,645,660
Intrafund Transfers	(74,980)	(59,250)	(66,250)	(66,250)
Total Expenditures and Appropriations	**$ 5,244,289**	**$ 6,482,751**	**$ 7,617,464**	**$ 7,640,629**
Net Costs	**$ 5,160,087**	**$ 6,276,245**	**$ 7,492,989**	**$ 7,516,154**

Schedule 9 Financing by 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 2026-27	

Budget Unit: **112 - Human Resources**
Function: **General Government**
Activity: **Personnel**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 1,695	$ 1,700	$ 3,000	$ 3,000
Charges for Current Services	34,769	34,850	35,050	35,050
Interfund	276,591	1,403,663	218,976	218,976
Total Revenue	**$ 313,055**	**$ 1,440,213**	**$ 257,026**	**$ 257,026**
Expense				
Salary and Benefits	$ 5,591,568	$ 6,641,923	$ 6,397,263	$ 6,452,575
Services and Supplies	722,390	1,034,621	953,828	1,066,169
Intrafund Transfers	(1,316,147)	(1,426,647)	(1,430,356)	(1,613,058)
Total Expenditures and Appropriations	**$ 4,997,810**	**$ 6,249,897**	**$ 5,920,735**	**$ 5,905,686**
Net Costs	**$ 4,684,755**	**$ 4,809,684**	**$ 5,663,709**	**$ 5,648,660**

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 2026-27	

Budget Unit: **113 - Public Works - Facilities Management**
Function: **General Government**
Activity: **Property Management**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Charges for Current Services	$ 435,954	$ 439,439	$ 495,000	$ 495,000
Other Revenues	64,216	36,633	31,601	31,601
Interfund	1,324,719	1,503,154	1,588,367	1,588,367
Total Revenue	**$ 1,824,890**	**$ 1,979,226**	**$ 2,114,968**	**$ 2,114,968**
Expense				
Salary and Benefits	$ 5,497,514	$ 5,710,479	$ 6,068,418	$ 5,825,681
Services and Supplies	4,837,745	4,349,425	5,418,225	5,418,225
Other Charges	---	---	92,076	92,076
Intrafund Transfers	(2,303,110)	(2,423,870)	(2,547,112)	(2,547,112)
Total Expenditures and Appropriations	**$ 8,032,148**	**$ 7,636,034**	**$ 9,031,607**	**$ 8,788,870**
Net Costs	**$ 6,207,258**	**$ 5,656,809**	**$ 6,916,639**	**$ 6,673,902**

Schedule 9 Financing by Source 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 2026-27	

Budget Unit: **200 - Maintenance Projects**
Function: **General Government**
Activity: **Property Management**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Charges for Current Services	$ 19,183	$ ---	$ ---	$ ---
Other Revenues	180,048	2,587,866	---	---
Interfund	20,776	---	---	---
Other Financing Sources	815,791	4,200,944	---	100,000
Total Revenue	**$ 1,035,798**	**$ 6,788,810**	**$ ---**	**$ 100,000**
Expense				
Services and Supplies	$ 4,387,453	$ 5,173,552	$ 5,387,130	$ 3,173,972
Intrafund Transfers	(5,851)	(1,231,148)	---	---
Transfers-Out	5,932	50,108	---	---
Total Expenditures and Appropriations	**$ 4,387,534**	**$ 3,992,512**	**$ 5,387,130**	**$ 3,173,972**
Net Costs	**$ 3,351,736**	**$ (2,796,298)**	**$ 5,387,130**	**$ 3,073,972**

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 2026-27	

Budget Unit: **230 - Capital Projects**
Function: **General Government**
Activity: **Plant Acquisition**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	$ 305,310	$ ---	$ ---	$ ---
Intergovernmental Revenue	2,928,388	306,946	---	---
Charges for Current Services	105,220	1,062,237	---	---
Other Revenues	(65,863)	435,675	---	---
Interfund	2,711,631	23,330,116	---	469,000
Other Financing Sources	45,696,783	60,777,572	---	7,865,000
Total Revenue	**$ 51,681,468**	**$ 85,912,546**	**$ ---**	**$ 8,334,000**
Expense				
Capital Assets	$ 48,147,470	$ 93,889,420	$ ---	$ 8,334,000
Transfers-Out	470,069	750,000	---	---
Total Expenditures and Appropriations	**$ 48,617,539**	**$ 94,639,420**	**$ ---**	**$ 8,334,000**
Net Costs	**$ (3,063,928)**	**$ 8,726,874**	**$ ---**	**$ ---**

Schedule 9 Financing by Source 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 2026-27	

Budget Unit: **267 - General Government Building Replacement**
Function: **General Government**
Activity: **Plant Acquisition**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	$ 2,286,050	$ ---	$ ---	$ ---
Other Financing Sources	3,545,437	4,405,001	21,958,598	21,958,598
Total Revenue	**$ 5,831,486**	**$ 4,405,001**	**$ 21,958,598**	**$ 21,958,598**
Expense				
Transfers-Out	$ 5,330,690	$ 28,734,438	$ 400,000	$ 400,000
Total Expenditures and Appropriations	**$ 5,330,690**	**$ 28,734,438**	**$ 400,000**	**$ 400,000**
Net Costs	**$ (500,796)**	**$ 24,329,437**	**$ (21,558,598)**	**$ (21,558,598)**

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County Budget Act

Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2026-27

Budget Unit: **112 - Human Resources**
Function: **General Government**
Activity: **Other General**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Charges for Current Services	$ 30,432	$ 39,041	$ 95,040	$ 21,357
Other Revenues	7,495	7,875	7,000	7,000
Interfund	2,160,299	1,724,787	2,707,193	2,707,193
Total Revenue	**$ 2,198,226**	**$ 1,771,703**	**$ 2,809,233**	**$ 2,735,550**
Expense				
Salary and Benefits	$ 1,275,556	$ 1,542,212	$ 1,664,629	$ 1,664,629
Services and Supplies	3,297,198	3,896,667	4,388,304	4,388,304
Intrafund Transfers	(232,866)	(568,668)	(421,835)	(421,835)
Total Expenditures and Appropriations	**$ 4,339,887**	**$ 4,870,211**	**$ 5,631,098**	**$ 5,631,098**
Net Costs	**$ 2,141,661**	**$ 3,098,508**	**$ 2,821,866**	**$ 2,895,549**

Schedule 9 Financing by 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 2026-27	

Budget Unit: **114 - Information Technology**
Function: **General Government**
Activity: **Other General**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	$ 6,212	$ 4,437	$ 11,279	$ 11,279
Intergovernmental Revenue	62,567	178,296	83,525	83,525
Charges for Current Services	56,893	23,064	23,488	23,488
Other Revenues	1	425	---	---
Interfund	2,475,655	3,344,030	2,907,872	3,135,403
Total Revenue	**$ 2,601,329**	**$ 3,550,252**	**$ 3,026,164**	**$ 3,253,695**
Expense				
Salary and Benefits	$ 15,932,625	$ 17,285,572	$ 15,751,472	$ 17,159,984
Services and Supplies	6,768,639	7,139,413	8,722,235	8,722,190
Other Charges	---	50,484	---	---
Intrafund Transfers	(4,651,278)	(5,110,631)	(4,774,056)	(4,774,056)
Total Expenditures and Appropriations	**$ 18,049,986**	**$ 19,364,838**	**$ 19,699,650**	**$ 21,108,118**
Net Costs	**$ 15,448,657**	**$ 15,814,586**	**$ 16,673,486**	**$ 17,854,423**

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 2026-27	

Budget Unit: **116 - Executive Office - Central Services**
Function: **General Government**
Activity: **Other General**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Licenses, Permits, and Franchises	$ 3,550	$ 850	$ 2,100	$ 2,100
Revenue from Use of Money & Property	324,595	297,350	298,276	298,276
Intergovernmental Revenue	3,436	8,227	10,000	10,000
Charges for Current Services	9,868	5,893	8,336	8,336
Other Revenues	73,181	77,727	55,000	55,000
Interfund	717,875	653,358	689,772	689,772
Other Financing Sources	39,229	78,458	78,458	78,458
Total Revenue	**$ 1,171,734**	**$ 1,121,863**	**$ 1,141,942**	**$ 1,141,942**
Expense				
Salary and Benefits	$ 2,432,623	$ 2,673,699	$ 2,661,090	$ 2,661,090
Services and Supplies	3,614,964	3,793,146	3,922,945	3,922,945
Other Charges	103,400	---	---	---
Capital Assets	6,800	---	---	---
Intrafund Transfers	(813,686)	(794,139)	(796,585)	(796,585)
Total Expenditures and Appropriations	**$ 5,344,102**	**$ 5,672,706**	**$ 5,787,450**	**$ 5,787,450**
Net Costs	**$ 4,172,368**	**$ 4,550,843**	**$ 4,645,508**	**$ 4,645,508**

Schedule 9 Financing by Source 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 2026-27	

Budget Unit: **201 - Public Works - Special Services**
Function: **General Government**
Activity: **Other General**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Licenses, Permits, and Franchises	$ 296,443	$ 332,650	$ 425,740	$ 425,740
Intergovernmental Revenue	27,951	2,850,340	29,240	29,240
Charges for Current Services	824,334	1,359,552	1,240,658	1,240,658
Other Revenues	474	1,104,975	309	309
Interfund	56,002	108,309	85,000	85,000
Other Financing Sources	---	47,860	---	---
Total Revenue	**$ 1,205,204**	**$ 5,803,686**	**$ 1,780,947**	**$ 1,780,947**
Expense				
Services and Supplies	$ 3,055,128	$ 4,464,226	$ 3,551,387	$ 3,551,387
Other Charges	24,771	321,240	---	---
Transfers-Out	---	2,820,340	---	---
Total Expenditures and Appropriations	**$ 3,079,899**	**$ 7,605,806**	**$ 3,551,387**	**$ 3,551,387**
Net Costs	**$ 1,874,695**	**$ 1,802,120**	**$ 1,770,440**	**$ 1,770,440**

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 2026-27	

Budget Unit: **266 - Countywide Automation Replacement**
Function: **General Government**
Activity: **Other General**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	$ 1,055,077	$ (1,170,901)	$ ---	$ ---
Charges for Current Services	1,028,832	(175,971)	---	---
Other Financing Sources	5,237,275	19,919,917	1,410,370	30,800,000
Total Revenue	**$ 7,321,184**	**$ 18,573,045**	**$ 1,410,370**	**$ 30,800,000**
Expense				
Services and Supplies	$ 1,424,873	$ 4,294,635	$ ---	$ 227,531
Capital Assets	4,887,627	29,488,159	2,490,453	7,290,453
Transfers-Out	39,229	12,229	---	---
Total Expenditures and Appropriations	**$ 6,351,729**	**$ 33,795,023**	**$ 2,490,453**	**$ 7,517,984**
Net Costs	**$ (969,455)**	**$ 15,221,978**	**$ 1,080,083**	**$ (23,282,016)**

Schedule 9 Financing by 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 2026-27	

Budget Unit: **115 - Contingencies-GF**
Function: **Financing Uses**
Activity: **Legislative & Administrative**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Expense				
Contingencies	$ ---	$ ---	$ 38,463,958	$ 39,155,671
Total Expenditures and Appropriations	**$ ---**	**$ ---**	**$ 38,463,958**	**$ 39,155,671**
Net Costs	**$ ---**	**$ ---**	**$ 38,463,958**	**$ 39,155,671**

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 2026-27	

Budget Unit: **139 - Probation**
Function: **Public Protection**
Activity: **Detention & Correction**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Fines, Forfeitures, and Penalties	$ 86,363	$ 70,697	$ 105,450	$ 105,450
Intergovernmental Revenue	17,365,594	19,605,559	19,128,315	19,224,570
Charges for Current Services	480,760	446,601	550,100	550,100
Other Revenues	9,965	33,832	10,270	10,270
Interfund	---	159,353	212,471	212,471
Total Revenue	**$ 17,942,681**	**$ 20,316,042**	**$ 20,006,606**	**$ 20,102,861**
Expense				
Salary and Benefits	$ 25,448,873	$ 26,896,138	$ 28,614,292	$ 28,923,781
Services and Supplies	6,638,711	8,200,863	7,087,677	7,098,509
Other Charges	293,409	531,705	186,699	186,699
Capital Assets	1	22,549	---	---
Intrafund Transfers	(462,898)	(485,803)	(349,886)	(349,886)
Total Expenditures and Appropriations	**$ 31,918,096**	**$ 35,165,452**	**$ 35,538,782**	**$ 35,859,104**
Net Costs	**$ 13,975,414**	**$ 14,849,410**	**$ 15,532,176**	**$ 15,756,243**

Schedule 9 Financing by Source 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 2026-27	

Budget Unit: **140 - County Fire**
Function: **Public Protection**
Activity: **Fire Protection**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Licenses, Permits, and Franchises	$ 487,396	$ 535,749	$ 589,553	$ 589,553
Intergovernmental Revenue	4,147,684	4,497,922	3,848,033	4,014,681
Charges for Current Services	5,295,611	5,114,514	5,417,269	5,447,862
Other Revenues	1,624,580	36,810	382,504	382,504
Interfund	1,552,201	2,689,823	2,940,147	2,940,147
Total Revenue	**$ 13,107,473**	**$ 12,874,818**	**$ 13,177,506**	**$ 13,374,747**
Expense				
Services and Supplies	$ 26,555,005	$ 38,051,921	$ 41,001,431	$ 41,322,793
Other Charges	1,229,437	---	---	---
Capital Assets	2,388,951	9,504,264	492,500	492,500
Intrafund Transfers	(549)	1,500	(2,000)	(2,000)
Total Expenditures and Appropriations	**$ 30,172,844**	**$ 47,557,685**	**$ 41,491,931**	**$ 41,813,293**
Net Costs	**$ 17,065,371**	**$ 34,682,867**	**$ 28,314,425**	**$ 28,438,546**

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 2026-27	

Budget Unit: **330 - Wildlife and Grazing**
Function: **Public Protection**
Activity: **Flood Control, Spoil & Water Conservation**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	$ 1,962	$ 1,867	$ 2,216	$ 2,216
Intergovernmental Revenue	2,459	3,331	3,330	3,330
Total Revenue	**$ 4,421**	**$ 5,198**	**$ 5,546**	**$ 5,546**
Expense				
Services and Supplies	$ 2,703	$ 12,080	$ 16,516	$ 17,156
Total Expenditures and Appropriations	**$ 2,703**	**$ 12,080**	**$ 16,516**	**$ 17,156**
Net Costs	**$ (1,718)**	**$ 6,882**	**$ 10,970**	**$ 11,610**

Schedule 9 Financing by 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 2026-27	

Budget Unit: **141 - Agricultural Commissioner**
Function: **Public Protection**
Activity: **Protective Inspection**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Licenses, Permits, and Franchises	$ 333,119	$ 458,858	$ 459,000	$ 459,000
Fines, Forfeitures, and Penalties	35,859	35,341	---	---
Intergovernmental Revenue	4,044,462	3,862,352	4,129,424	4,137,124
Charges for Current Services	227,617	76,425	62,250	62,250
Other Revenues	107,358	389,062	155,850	155,850
Total Revenue	**$ 4,748,415**	**$ 4,822,038**	**$ 4,806,524**	**$ 4,814,224**
Expense				
Salary and Benefits	$ 6,902,556	$ 6,766,192	$ 7,328,743	$ 7,346,643
Services and Supplies	997,156	927,262	917,907	947,141
Other Charges	68,922	306,479	154,636	154,636
Capital Assets	---	---	---	129,000
Intrafund Transfers	(1,750)	(1,500)	(1,500)	(1,500)
Total Expenditures and Appropriations	**$ 7,966,884**	**$ 7,998,434**	**$ 8,399,785**	**$ 8,575,919**
Net Costs	**$ 3,218,469**	**$ 3,176,396**	**$ 3,593,261**	**$ 3,761,695**

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 2026-27	

Budget Unit: **130 - Public Works - Waste Management**
Function: **Public Protection**
Activity: **Other Protection**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 49,422	$ 351,731	$ ---	$ ---
Charges for Current Services	46,129	47,651	35,000	35,000
Other Revenues	3	9	---	---
Total Revenue	**$ 95,554**	**$ 399,391**	**$ 35,000**	**$ 35,000**
Expense				
Services and Supplies	$ 1,920,012	$ 2,780,034	$ 2,329,044	$ 2,329,044
Total Expenditures and Appropriations	**$ 1,920,012**	**$ 2,780,034**	**$ 2,329,044**	**$ 2,329,044**
Net Costs	**$ 1,824,458**	**$ 2,380,643**	**$ 2,294,044**	**$ 2,294,044**

Schedule 9 Financing by 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 2026-27	

Budget Unit: **137 - Public Health - Animal Services**
Function: **Public Protection**
Activity: **Other Protection**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Licenses, Permits, and Franchises	$ 928,258	$ 884,733	$ 918,195	$ 918,195
Intergovernmental Revenue	1,622,085	1,726,461	1,945,171	1,945,171
Charges for Current Services	174,357	149,797	180,053	180,053
Other Revenues	214,245	666,752	586,582	586,582
Total Revenue	**$ 2,938,944**	**$ 3,427,743**	**$ 3,630,001**	**$ 3,630,001**
Expense				
Salary and Benefits	$ 2,632,902	$ 2,810,990	$ 2,995,945	$ 2,995,945
Services and Supplies	1,447,802	1,841,243	1,664,944	1,665,385
Other Charges	---	---	32,632	32,632
Transfers-Out	285,265	1,027,400	1,028,200	1,030,200
Total Expenditures and Appropriations	**$ 4,365,969**	**$ 5,679,633**	**$ 5,721,721**	**$ 5,724,162**
Net Costs	**$ 1,427,024**	**$ 2,251,890**	**$ 2,091,720**	**$ 2,094,161**

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 2026-27	

Budget Unit: **138 - Executive Office - Emergency Services**
Function: **Public Protection**
Activity: **Other Protection**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 2,414,976	$ 2,883,308	$ 2,185,137	$ 2,185,137
Other Revenues	36,250	85,559	---	---
Total Revenue	**$ 2,451,226**	**$ 2,968,867**	**$ 2,185,137**	**$ 2,185,137**
Expense				
Salary and Benefits	$ 1,492,623	$ 1,702,519	$ 1,859,846	$ 1,859,846
Services and Supplies	1,051,859	2,200,682	874,120	874,120
Other Charges	565,194	356,903	290,000	290,000
Capital Assets	27,380	134,807	---	---
Total Expenditures and Appropriations	**$ 3,137,056**	**$ 4,394,911**	**$ 3,023,965**	**$ 3,023,965**
Net Costs	**$ 685,830**	**$ 1,426,044**	**$ 838,828**	**$ 838,828**

Schedule 9 Financing by 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 2026-27	

Budget Unit: **142 - Planning and Building**
Function: **Public Protection**
Activity: **Other Protection**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Licenses, Permits, and Franchises	$ 6,642,407	$ 8,740,468	$ 8,813,569	$ 8,813,569
Fines, Forfeitures, and Penalties	45,008	209,750	90,928	90,928
Intergovernmental Revenue	578	4,494	---	---
Charges for Current Services	1,047,979	1,109,824	1,212,345	1,212,345
Other Revenues	3,787,199	12,940,611	2,586,607	2,586,607
Interfund	2,018	3,189	120,865	120,865
Total Revenue	**$ 11,525,189**	**$ 23,008,336**	**$ 12,824,314**	**$ 12,824,314**
Expense				
Salary and Benefits	$ 14,636,536	$ 15,338,131	$ 18,316,044	$ 18,316,044
Services and Supplies	4,247,669	15,324,993	3,068,515	3,068,870
Other Charges	1,150,398	2,090,137	91,771	91,771
Intrafund Transfers	(198,134)	(201,890)	(247,763)	(247,763)
Transfers-Out	---	752,946	---	---
Total Expenditures and Appropriations	**$ 19,836,469**	**$ 33,304,317**	**$ 21,228,567**	**$ 21,228,922**
Net Costs	**$ 8,311,280**	**$ 10,295,981**	**$ 8,404,253**	**$ 8,404,608**

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 2026-27	

Budget Unit: **278 - Planning and Building - Los Osos Habitat Conservation**
Function: **Public Protection**
Activity: **Other Protection**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Charges for Current Services	$ ---	$ 2,422	$ ---	$ ---
Other Financing Sources	---	209,623	---	---
Total Revenue	**$ ---**	**$ 212,045**	**$ ---**	**$ ---**
Expense				
Services and Supplies	$ ---	$ 209,623	$ ---	$ ---
Total Expenditures and Appropriations	**$ ---**	**$ 209,623**	**$ ---**	**$ ---**
Net Costs	**$ ---**	**$ (2,422)**	**$ ---**	**$ ---**

Schedule 9 Financing by Source 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 2026-27	

Budget Unit: **331 - Fish and Game**
Function: **Public Protection**
Activity: **Other Protection**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Fines, Forfeitures, and Penalties	$ 41,732	$ 26,410	$ 34,756	$ 34,756
Total Revenue	**$ 41,732**	**$ 26,410**	**$ 34,756**	**$ 34,756**
Expense				
Services and Supplies	$ 36,971	$ 44,429	$ 52,217	$ 54,270
Total Expenditures and Appropriations	**$ 36,971**	**$ 44,429**	**$ 52,217**	**$ 54,270**
Net Costs	**$ (4,761)**	**$ 18,019**	**$ 17,461**	**$ 19,514**

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 2026-27	

Budget Unit: **205 - Groundwater Sustainability**
Function: **Public Protection**
Activity: **Other General**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 1,765,160	$ 185,000	$ 1,050,000	$ ---
Charges for Current Services	17,347	16,524	15,000	15,000
Total Revenue	**$ 1,782,508**	**$ 201,524**	**$ 1,065,000**	**$ 15,000**
Expense				
Salary and Benefits	$ 269,865	$ ---	$ 286,205	$ 286,205
Services and Supplies	2,360,249	3,707,556	2,844,799	1,758,049
Other Charges	---	800,000	---	---
Total Expenditures and Appropriations	**$ 2,630,113**	**$ 4,507,556**	**$ 3,131,004**	**$ 2,044,254**
Net Costs	**$ 847,606**	**$ 4,306,032**	**$ 2,066,004**	**$ 2,029,254**

Schedule 9 Financing by 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 2026-27	

Budget Unit: **131 - Grand Jury**
Function: **Public Protection**
Activity: **Judicial**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Expense				
Salary and Benefits	$ 19,103	$ 23,320	$ 23,000	$ 23,000
Services and Supplies	75,903	94,521	87,462	87,462
Intrafund Transfers	(2,712)	(6,890)	---	---
Total Expenditures and Appropriations	**$ 92,295**	**$ 110,951**	**$ 110,462**	**$ 110,462**
Net Costs	**$ 92,295**	**$ 110,951**	**$ 110,462**	**$ 110,462**

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 2026-27

Budget Unit: **132 - District Attorney**
Function: **Public Protection**
Activity: **Judicial**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Licenses, Permits, and Franchises	$ 55,255	$ 50,028	$ 50,028	$ 50,028
Fines, Forfeitures, and Penalties	96,085	106,919	315,114	315,114
Intergovernmental Revenue	8,266,245	8,028,904	7,780,613	7,959,804
Charges for Current Services	296,895	308,474	259,042	259,042
Other Revenues	14,050	329,741	213,735	213,735
Total Revenue	**$ 8,728,529**	**$ 8,824,066**	**$ 8,618,532**	**$ 8,797,723**
Expense				
Salary and Benefits	$ 21,979,110	$ 24,925,727	$ 23,788,555	$ 25,046,096
Services and Supplies	2,994,024	3,299,638	3,229,785	3,223,946
Other Charges	453,119	309,712	25,318	25,318
Intrafund Transfers	(19)	(2,500)	(2,500)	(2,500)
Total Expenditures and Appropriations	**$ 25,426,233**	**$ 28,532,577**	**$ 27,041,158**	**$ 28,292,860**
Net Costs	**$ 16,697,704**	**$ 19,708,512**	**$ 18,422,626**	**$ 19,495,137**

Schedule 9 Financing by Source 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 2026-27	

Budget Unit: **134 - Child Support Services**
Function: **Public Protection**
Activity: **Judicial**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	$ 32,113	$ ---	$ ---	$ ---
Intergovernmental Revenue	5,238,634	5,292,851	5,380,913	5,380,913
Total Revenue	**$ 5,270,747**	**$ 5,292,851**	**$ 5,380,913**	**$ 5,380,913**
Expense				
Salary and Benefits	$ 3,819,964	$ 4,119,117	$ 4,594,536	$ 4,594,536
Services and Supplies	1,450,783	1,574,559	1,339,306	1,333,906
Total Expenditures and Appropriations	**$ 5,270,747**	**$ 5,693,676**	**$ 5,933,842**	**$ 5,928,442**
Net Costs	**$ ---**	**$ 400,825**	**$ 552,929**	**$ 547,529**

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 2026-27	

Budget Unit: **135 - Public Defender**
Function: **Public Protection**
Activity: **Judicial**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 1,320,995	$ 883,471	$ 878,288	$ 714,381
Charges for Current Services	4,675	---	---	---
Total Revenue	**$ 1,325,670**	**$ 883,471**	**$ 878,288**	**$ 714,381**
Expense				
Services and Supplies	$ 9,604,410	$ 9,960,394	$ 9,517,147	$ 9,522,988
Total Expenditures and Appropriations	**$ 9,604,410**	**$ 9,960,394**	**$ 9,517,147**	**$ 9,522,988**
Net Costs	**$ 8,278,740**	**$ 9,076,923**	**$ 8,638,859**	**$ 8,808,607**

Schedule 9 Financing by 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 2026-27	

Budget Unit: **143 - Court Operations**
Function: **Public Protection**
Activity: **Judicial**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Fines, Forfeitures, and Penalties	$ 2,314,737	$ 3,104,894	$ 2,540,367	$ 2,476,702
Intergovernmental Revenue	156,952	246,758	246,758	246,758
Charges for Current Services	138,236	155,954	155,954	155,954
Total Revenue	**$ 2,609,925**	**$ 3,507,606**	**$ 2,943,079**	**$ 2,879,414**
Expense				
Other Charges	$ 2,436,714	$ 2,526,520	$ 2,526,520	$ 2,526,520
Total Expenditures and Appropriations	**$ 2,436,714**	**$ 2,526,520**	**$ 2,526,520**	**$ 2,526,520**
Net Costs	**$ (173,211)**	**$ (981,086)**	**$ (416,559)**	**$ (352,894)**

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 2026-27	

Budget Unit: **136 - Sheriff-Coroner**
Function: **Public Protection**
Activity: **Police Protection**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Licenses, Permits, and Franchises	$ 392,508	$ 421,627	$ 571,347	$ 571,347
Fines, Forfeitures, and Penalties	649,286	645,716	814,648	862,840
Intergovernmental Revenue	40,583,091	47,329,344	39,170,705	39,540,124
Charges for Current Services	2,696,924	2,741,133	3,510,348	3,560,348
Other Revenues	266,679	188,439	107,903	107,903
Interfund	1,021,368	1,186,754	1,281,722	1,281,722
Total Revenue	**$ 45,609,856**	**$ 52,513,011**	**$ 45,456,673**	**$ 45,924,284**
Expense				
Salary and Benefits	$ 95,252,307	$ 106,950,638	$ 98,908,133	$ 103,508,571
Services and Supplies	20,816,846	26,918,594	24,477,141	24,658,836
Other Charges	745,534	2,440,430	193,873	193,873
Capital Assets	1,099,976	3,837,251	1,011,739	606,739
Intrafund Transfers	(100,476)	(118,198)	(151,507)	(151,507)
Total Expenditures and Appropriations	**$ 117,814,188**	**$ 140,028,715**	**$ 124,439,379**	**$ 128,816,512**
Net Costs	**$ 72,204,332**	**$ 87,515,703**	**$ 78,982,706**	**$ 82,892,228**

Schedule 9 Financing by 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 2026-27	

Budget Unit: **245 - Public Works - Roads**
Function: **Public Ways & Facilities**
Activity: **Public Ways**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Taxes	$ 2,270,792	$ 2,707,180	$ 2,718,000	$ 2,718,000
Fines, Forfeitures, and Penalties	---	---	---	52,104
Revenue from Use of Money & Property	561,864	656,016	500,000	500,000
Intergovernmental Revenue	51,553,239	93,162,919	24,377,829	24,377,829
Charges for Current Services	442,694	397,151	436,540	436,540
Other Revenues	257,894	76,697	---	---
Other Financing Sources	15,880,543	27,620,681	7,235,373	7,235,373
Total Revenue	**$ 70,967,026**	**$ 124,620,644**	**$ 35,267,742**	**$ 35,319,846**
Expense				
Services and Supplies	$ 32,309,447	$ 45,052,092	$ 34,802,766	$ 34,802,766
Other Charges	6,907	---	---	---
Capital Assets	37,418,619	91,542,299	1,396,000	1,396,000
Transfers-Out	1,200,003	13,284,255	109,149	109,149
Total Expenditures and Appropriations	**$ 70,934,976**	**$ 149,878,646**	**$ 36,307,915**	**$ 36,307,915**
Net Costs	**$ (32,050)**	**$ 25,258,002**	**$ 1,040,173**	**$ 988,069**

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 2026-27	

Budget Unit: **247 - Public Facility Fees**
Function: **Public Ways & Facilities**
Activity: **Public Ways**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	$ 249,501	$ ---	$ ---	$ ---
Charges for Current Services	1,012,216	904,414	1,012,216	1,012,216
Total Revenue	**$ 1,261,718**	**$ 904,414**	**$ 1,012,216**	**$ 1,012,216**
Expense				
Transfers-Out	$ 5,092,659	$ 750,000	$ 900,000	$ 900,000
Total Expenditures and Appropriations	**$ 5,092,659**	**$ 750,000**	**$ 900,000**	**$ 900,000**
Net Costs	**$ 3,830,941**	**$ (154,414)**	**$ (112,216)**	**$ (112,216)**

Schedule 9 Financing by Source 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 2026-27	

Budget Unit: **248 - Public Works - Road Impact Fees**
Function: **Public Ways & Facilities**
Activity: **Public Ways**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	$ 486,097	$ ---	$ ---	$ ---
Charges for Current Services	1,594,227	923,556	---	---
Total Revenue	**$ 2,080,324**	**$ 923,556**	**$ ---**	**$ ---**
Expense				
Transfers-Out	$ 1,620,129	$ 4,937,821	$ 1,252,900	$ 1,252,900
Total Expenditures and Appropriations	**$ 1,620,129**	**$ 4,937,821**	**$ 1,252,900**	**$ 1,252,900**
Net Costs	**$ (460,195)**	**$ 4,014,265**	**$ 1,252,900**	**$ 1,252,900**

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 2026-27

Budget Unit: **160 - Public Health**
Function: **Health & Sanitation**
Activity: **Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Licenses, Permits, and Franchises	$ 40,854	$ 60,971	$ 101,575	$ 101,575
Fines, Forfeitures, and Penalties	4,583	57,045	104,500	232,051
Intergovernmental Revenue	21,355,620	18,693,071	19,595,293	19,331,849
Charges for Current Services	6,428,847	6,778,192	5,933,996	5,802,692
Other Revenues	1,209,376	1,488,195	1,125,586	1,125,586
Interfund	467,914	303,245	163,713	163,713
Other Financing Sources	4,608	8,969	---	---
Total Revenue	**$ 29,511,801**	**$ 27,389,688**	**$ 27,024,663**	**$ 26,757,466**
Expense				
Salary and Benefits	$ 32,386,099	$ 30,753,060	$ 33,059,132	$ 32,953,814
Services and Supplies	9,927,827	13,115,387	10,633,098	10,653,921
Other Charges	3,647,608	2,583,558	582,452	582,452
Capital Assets	339,435	469,198	---	---
Intrafund Transfers	(5,767,850)	(6,720,456)	(7,100,690)	(7,100,690)
Total Expenditures and Appropriations	**$ 40,533,119**	**$ 40,200,747**	**$ 37,173,992**	**$ 37,089,497**
Net Costs	**$ 11,021,318**	**$ 12,811,059**	**$ 10,149,329**	**$ 10,332,031**

Schedule 9 Financing by 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 2026-27	

Budget Unit: **166 - Behavioral Health**
Function: **Health & Sanitation**
Activity: **Health**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Fines, Forfeitures, and Penalties	$ 81,957	$ 106,212	$ 103,711	$ 103,711
Revenue from Use of Money & Property	45,738	47,294	46,500	46,500
Intergovernmental Revenue	90,643,964	129,724,482	134,471,309	111,593,527
Charges for Current Services	786,951	908,354	1,228,415	1,228,415
Other Revenues	1,235,214	8,321,034	689,618	689,618
Interfund	45	158,780	14,524	14,524
Other Financing Sources	20,000	---	---	---
Total Revenue	**$ 92,813,869**	**$ 139,266,156**	**$ 136,554,077**	**$ 113,676,295**
Expense				
Salary and Benefits	$ 38,748,167	$ 38,359,820	$ 45,099,386	$ 42,109,903
Services and Supplies	72,363,043	85,679,173	85,657,972	81,104,772
Other Charges	3,278,614	19,042,360	19,491,267	4,148,267
Capital Assets	15,750	6,841,518	---	---
Intrafund Transfers	(1,994,511)	(1,476,937)	(1,861,898)	(1,861,898)
Total Expenditures and Appropriations	**$ 112,411,063**	**$ 148,445,934**	**$ 148,386,727**	**$ 125,501,044**
Net Costs	**$ 19,597,194**	**$ 9,179,778**	**$ 11,832,650**	**$ 11,824,749**

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 2026-27	

Budget Unit: **184 - Sheriff-Coroner - Law Enforcement Health Care**
Function: **Public Assistance**
Activity: **Other Protection**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 3,695,397	$ 3,559,268	$ 3,658,007	$ 3,658,007
Other Revenues	---	36,083	---	---
Total Revenue	**$ 3,695,397**	**$ 3,595,351**	**$ 3,658,007**	**$ 3,658,007**
Expense				
Services and Supplies	$ 12,316,663	$ 13,064,545	$ 13,175,200	$ 13,175,200
Intrafund Transfers	(242,000)	(239,500)	(199,250)	(199,250)
Total Expenditures and Appropriations	**$ 12,074,663**	**$ 12,825,045**	**$ 12,975,950**	**$ 12,975,950**
Net Costs	**$ 8,379,266**	**$ 9,229,693**	**$ 9,317,943**	**$ 9,317,943**

Schedule 9 Financing by Source 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 2026-27	

Budget Unit: **180 - Social Services - Administration**
Function: **Public Assistance**
Activity: **Administration**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 89,936,075	$ 102,084,335	$ 100,951,994	$ 101,254,488
Charges for Current Services	11,100	9,267	12,500	12,500
Other Revenues	15,243	271,683	765,000	765,000
Interfund	54,147	154,425	135,790	135,790
Total Revenue	**$ 90,016,565**	**$ 102,519,710**	**$ 101,865,284**	**$ 102,167,778**
Expense				
Salary and Benefits	$ 66,561,705	$ 70,693,512	$ 72,165,566	$ 73,898,076
Services and Supplies	24,643,124	33,670,226	30,259,856	30,349,377
Other Charges	11,310,403	14,921,418	12,387,171	12,773,335
Capital Assets	---	25,000	40,000	40,000
Intrafund Transfers	(700,680)	(608,618)	(547,472)	(547,472)
Total Expenditures and Appropriations	**$ 101,814,552**	**$ 118,701,538**	**$ 114,305,122**	**$ 116,513,316**
Net Costs	**$ 11,797,988**	**$ 16,181,828**	**$ 12,439,838**	**$ 14,345,538**

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 2026-27	

Budget Unit: **181 - Social Services - Foster Care and Adoptions**
Function: **Public Assistance**
Activity: **Aid Programs**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 26,186,296	$ 27,886,532	$ 28,955,583	$ 28,955,583
Other Revenues	143,123	464,600	553,432	553,432
Total Revenue	**$ 26,329,419**	**$ 28,351,132**	**$ 29,509,015**	**$ 29,509,015**
Expense				
Services and Supplies	$ 197,453	$ ---	$ ---	$ ---
Other Charges	27,259,652	29,131,014	30,258,773	30,258,773
Intrafund Transfers	(116,310)	(30,124)	---	---
Total Expenditures and Appropriations	**$ 27,340,795**	**$ 29,100,890**	**$ 30,258,773**	**$ 30,258,773**
Net Costs	**$ 1,011,376**	**$ 749,758**	**$ 749,758**	**$ 749,758**

Schedule 9 Financing by Source 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 2026-27	

Budget Unit: **182 - Social Services - CalWORKs**
Function: **Public Assistance**
Activity: **Aid Programs**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 15,916,010	$ 15,681,620	$ 16,137,130	$ 16,137,130
Other Revenues	43,829	35,862	35,472	35,472
Total Revenue	**$ 15,959,839**	**$ 15,717,482**	**$ 16,172,602**	**$ 16,172,602**
Expense				
Other Charges	$ 16,275,691	$ 16,075,709	$ 16,514,862	$ 16,514,862
Total Expenditures and Appropriations	**$ 16,275,691**	**$ 16,075,709**	**$ 16,514,862**	**$ 16,514,862**
Net Costs	**$ 315,851**	**$ 358,227**	**$ 342,260**	**$ 342,260**

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 2026-27	

Budget Unit: **351 - Public Health - Emergency Medical Services**
Function: **Public Assistance**
Activity: **Medical Services**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Fines, Forfeitures, and Penalties	$ 619,543	$ 826,521	$ 762,725	$ 762,725
Revenue from Use of Money & Property	8,391	10,751	7,891	7,891
Total Revenue	**$ 627,933**	**$ 837,272**	**$ 770,616**	**$ 770,616**
Expense				
Services and Supplies	$ 868,638	$ 889,438	$ 770,616	$ 770,616
Total Expenditures and Appropriations	**$ 868,638**	**$ 889,438**	**$ 770,616**	**$ 770,616**
Net Costs	**$ 240,705**	**$ 52,166**	**$ ---**	**$ ---**

Schedule 9 Financing by 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 2026-27	

Budget Unit: **185 - Social Services - General Assistance**
Function: **Public Assistance**
Activity: **General Relief**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Licenses, Permits, and Franchises	$ 6,004	$ 4,773	$ 4,192	$ 4,192
Intergovernmental Revenue	126,712	149,621	154,437	154,437
Other Revenues	339,868	337,851	346,687	346,687
Total Revenue	**$ 472,584**	**$ 492,245**	**$ 505,316**	**$ 505,316**
Expense				
Other Charges	$ 2,345,513	$ 2,442,139	$ 2,494,783	$ 2,494,783
Total Expenditures and Appropriations	**$ 2,345,513**	**$ 2,442,139**	**$ 2,494,783**	**$ 2,494,783**
Net Costs	**$ 1,872,929**	**$ 1,949,894**	**$ 1,989,467**	**$ 1,989,467**

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 2026-27

Budget Unit: **186 - Veterans Services**
Function: **Public Assistance**
Activity: **Veterans Services**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 483,815	$ 431,096	$ 364,821	$ 364,821
Other Revenues	25,487	15,747	10,000	10,000
Total Revenue	**$ 509,302**	**$ 446,843**	**$ 374,821**	**$ 374,821**
Expense				
Salary and Benefits	$ 1,124,557	$ 1,211,971	$ 1,177,385	$ 1,177,385
Services and Supplies	124,637	131,178	135,145	131,615
Intrafund Transfers	(42,452)	---	---	---
Total Expenditures and Appropriations	**$ 1,206,741**	**$ 1,343,149**	**$ 1,312,531**	**$ 1,309,000**
Net Costs	**$ 697,439**	**$ 896,306**	**$ 937,710**	**$ 934,179**

Schedule 9 Financing by Source 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 2026-27	

Budget Unit: **106 - Contributions to Other Agencies**
Function: **Public Assistance**
Activity: **Other Assistance**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Other Revenues	$ 405,000	$ 398,322	$ 276,750	$ 276,750
Total Revenue	**$ 405,000**	**$ 398,322**	**$ 276,750**	**$ 276,750**
Expense				
Services and Supplies	$ 1,630,224	$ 1,932,500	$ 296,750	$ 296,750
Total Expenditures and Appropriations	**$ 1,630,224**	**$ 1,932,500**	**$ 296,750**	**$ 296,750**
Net Costs	**$ 1,225,224**	**$ 1,534,178**	**$ 20,000**	**$ 20,000**

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 2026-27

Budget Unit: **377 - Library**
Function: **Education**
Activity: **Library Services**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Taxes	$ 12,656,657	$ 12,331,388	$ 13,500,454	$ 13,500,454
Revenue from Use of Money & Property	250,420	275,545	222,300	222,300
Intergovernmental Revenue	323,515	1,635,698	54,642	54,642
Charges for Current Services	101,797	68,705	108,500	108,500
Other Revenues	365,622	1,159,946	658,000	658,000
Other Financing Sources	562,764	1,136,692	364,154	336,692
Total Revenue	**$ 14,260,776**	**$ 16,607,974**	**$ 14,908,050**	**$ 14,880,588**
Expense				
Salary and Benefits	$ 8,238,491	$ 8,752,495	$ 10,329,527	$ 10,329,527
Services and Supplies	4,330,903	5,204,646	4,088,521	4,061,060
Other Charges	249,231	2,828,069	15,000	15,000
Capital Assets	162,905	72,765	---	---
Contingencies	---	(250,001)	475,000	475,000
Total Expenditures and Appropriations	**$ 12,981,531**	**$ 16,607,974**	**$ 14,908,049**	**$ 14,880,588**
Net Costs	**$ (1,279,245)**	**$ ---**	**$ (1)**	**$ ---**

Schedule 9 Financing by 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 2026-27	

Budget Unit: **215 - UC Cooperative Extension**
Function: **Education**
Activity: **Agricultural Education**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Intergovernmental Revenue	$ 13,892	$ 15,848	$ 13,004	$ 23,004
Total Revenue	**$ 13,892**	**$ 15,848**	**$ 13,004**	**$ 23,004**
Expense				
Salary and Benefits	$ 493,170	$ 523,109	$ 639,264	$ 682,807
Services and Supplies	78,121	88,016	87,574	90,650
Total Expenditures and Appropriations	**$ 571,291**	**$ 611,125**	**$ 726,838**	**$ 773,458**
Net Costs	**$ 557,398**	**$ 595,278**	**$ 713,834**	**$ 750,454**

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 2026-27	

Budget Unit: **375 - Health Agency - Driving Under the Influence**
Function: **Education**
Activity: **Other Education**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Expense				
Transfers-Out	$ 47,932	$ ---	$ ---	$ ---
Total Expenditures and Appropriations	**$ 47,932**	**$ ---**	**$ ---**	**$ ---**
Net Costs	**$ 47,932**	**$ ---**	**$ ---**	**$ ---**

Schedule 9 Financing by Source 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 2026-27	

Budget Unit: **222 - Parks and Recreation - Community Parks**
Function: **Recreation & Cultural Services**
Activity: **Recreation Facilities**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Fines, Forfeitures, and Penalties	$ 22,500	$ 192,424	$ 90,579	$ 90,579
Revenue from Use of Money & Property	182,439	264,582	546,100	546,100
Intergovernmental Revenue	172,412	3,668,159	---	---
Charges for Current Services	260,254	423,787	282,250	282,250
Other Revenues	7,484,522	275,634	38,000	38,000
Interfund	500,705	320,938	300,000	300,000
Other Financing Sources	---	580,105	---	---
Total Revenue	**$ 8,622,832**	**$ 5,725,629**	**$ 1,256,929**	**$ 1,256,929**
Expense				
Salary and Benefits	$ 3,925,340	$ 3,720,186	$ 3,850,341	$ 3,850,341
Services and Supplies	2,568,836	3,135,878	3,637,075	3,729,397
Other Charges	98,823	1,423,327	126,063	126,063
Capital Assets	6,842,318	4,053,263	---	---
Intrafund Transfers	(111,128)	(29,117)	---	---
Transfers-Out	310,933	403,319	254,844	254,844
Total Expenditures and Appropriations	**$ 13,635,122**	**$ 12,706,856**	**$ 7,868,322**	**$ 7,960,644**
Net Costs	**$ 5,012,290**	**$ 6,981,227**	**$ 6,611,393**	**$ 6,703,715**

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 2026-27	

Budget Unit: **305 - Parks and Recreation - Regional Parks**
Function: **Recreation & Cultural Services**
Activity: **Recreation Facilities**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Fines, Forfeitures, and Penalties	$ 40,608	$ 133,805	$ 500	$ 500
Revenue from Use of Money & Property	88,440	57,202	76,000	111,000
Intergovernmental Revenue	555,061	1,038,182	196,000	196,000
Charges for Current Services	6,132,930	5,559,068	5,768,700	6,437,209
Other Revenues	16,545	9,029	11,500	11,500
Interfund	446,499	375,158	350,000	350,000
Other Financing Sources	408,394	65,648	60,587	1,118,953
Total Revenue	**$ 7,688,476**	**$ 7,238,092**	**$ 6,463,287**	**$ 8,225,162**
Expense				
Salary and Benefits	$ 3,540,824	$ 4,015,984	$ 2,786,783	$ 3,960,597
Services and Supplies	4,459,301	4,378,386	3,538,717	4,126,778
Other Charges	50,518	617,050	77,200	77,200
Capital Assets	214,184	10,156	---	---
Transfers-Out	554,291	930,965	60,587	60,587
Total Expenditures and Appropriations	**$ 8,819,118**	**$ 9,952,541**	**$ 6,463,287**	**$ 8,225,162**
Net Costs	**$ 1,130,642**	**$ 2,714,449**	**$ ---**	**$ ---**

Schedule 9 Financing by Source 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 2026-27	

Budget Unit: **277 - Debt Service**
Function: **Debt Services**
Activity: **Retirement of Long-Term Debt**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Taxes	$ 508,687	$ 515,000	$ 515,000	$ 515,000
Fines, Forfeitures, and Penalties	310,053	307,500	309,425	309,425
Other Financing Sources	6,683,753	7,458,591	7,464,111	7,464,111
Total Revenue	**$ 7,502,493**	**$ 8,281,091**	**$ 8,288,536**	**$ 8,288,536**
Expense				
Services and Supplies	$ 10,187	$ 5,800	$ 58,000	$ 58,000
Other Charges	7,492,305	8,223,091	8,230,536	8,230,536
Total Expenditures and Appropriations	**$ 7,502,493**	**$ 8,228,891**	**$ 8,288,536**	**$ 8,288,536**
Net Costs	**$ ---**	**$ (52,200)**	**$ ---**	**$ ---**

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 2026-27	

Budget Unit: **392 - Pension Obligation Bonds**
Function: **Debt Services**
Activity: **Retirement of Long-Term Debt**

Function, Activity, Budget Unit	2024-25 Actual	2025-26 Estimated	2026-27 Requested	2026-27 Recommended
1	2	3	4	5
Revenue				
Revenue from Use of Money & Property	$ 1,040,774	$ 500,000	$ 1,000,000	$ 1,000,000
Other Revenues	15,596,069	8,700,000	10,000,000	10,000,000
Total Revenue	**$ 16,636,843**	**$ 9,200,000**	**$ 11,000,000**	**$ 11,000,000**
Expense				
Services and Supplies	$ 30,000	$ 30,000	$ 35,000	$ 35,000
Other Charges	11,507,099	12,187,200	12,892,200	12,892,200
Total Expenditures and Appropriations	**$ 11,537,099**	**$ 12,217,200**	**$ 12,927,200**	**$ 12,927,200**
Net Costs	**$ (5,099,744)**	**$ 3,017,200**	**$ 1,927,200**	**$ 1,927,200**

Schedule 9 Financing by Source and Uses by Budget Unit (aka Fund Center) by Object

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 2026-27	
Budget Unit: 405		Fund Title: Public Works Service Activity: Public Ways

Operating Detail	2024-25 Actual	2025-26 Estimates	2026-27 Proposed Estimates	2026-27 Recommended Estimates
1	2	3	4	5
Operating Revenues				
Charges for current services	54,624,673	56,047,421	60,476,072	60,476,072
Other revenues	186,987	317,606	194,374	194,374
Total Operating Revenues	54,811,660	56,365,027	60,670,446	60,670,446
Operating Expenses				
Salaries and Benefits	47,334,699	42,748,361	47,120,545	47,120,545
Services and Supplies	10,094,798	10,190,857	11,361,144	11,361,144
Amortization	125,290	125,290	125,290	125,290
Depreciation	1,224,436	1,224,436	1,224,436	1,224,436
Countywide Overhead Allocation	266,865	551,030	559,657	559,657
Total Operating Expenses	59,046,088	54,839,973	60,391,072	60,391,072
Operating Income (Loss)	(4,234,427)	1,525,054	279,375	279,375
Non-Operating Revenues (Expenses)				
Interest Revenue	949,198	340,848	410,645	410,645
Interest Expense	(4,309)	-	-	-
Other Income -		-	-	-
Other Expenses	(9,783)	-	-	-
Total Non-Operating Revenues (Expenses)	935,107	340,848	410,645	410,645
Income Bef. Capital Contrbs. & Transfers	(3,299,320)	1,865,902	690,020	690,020
Transfers In -		-		-
Transfers (Out)	(1,420,990)	(1,059,862)	(993,475)	(993,475)
Change in Net Position	(4,720,310)	806,040	(303,456)	(303,456)
Net Position - Beginning	(37,358,676)	(43,130,892)	(42,324,852)	(42,324,852)
Cumulative Effect of Change in Accounting Prinicple	(1,051,905)			-
Net Position - Ending	(43,130,892)	(42,324,852)	(42,628,308)	(42,628,308)
				-
Fixed Asset Expenditures				-
Equipment	2,121,035	2,066,568	1,671,000	1,671,000
Structures & Improvements -				-
Total Fixed Asset Expenditures	2,121,035	2,066,568	1,671,000	1,671,000

State Controller Schedules	San Luis Obispo County	Schedule 10
County Budget Act	Operation of Internal Service Fund Fiscal Year 2026-27	
Budget Unit: 407		Fund Title: Fleet Services Service Activity: Transportation

Operating Detail	2024-25 Actual	2025-26 Estimates	2026-27 Proposed Estimates	2026-27 Recommended Estimates
1	2	3	4	5
Operating Revenues				
Charges for Current Services	9,604,664	9,685,992	10,270,034	10,270,034
Other revenues	26,295	14,255	-	
Total Operating Revenues	9,630,960	9,700,247	10,270,034	10,270,034
Operating Expenses				
Salaries and Benefits	1,908,549	1,634,416	1,953,688	1,953,688
Services and Supplies	4,877,682	5,347,384	5,492,441	5,492,441
Depreciation	1,738,064	1,919,552	1,773,501	1,773,501
Countywide Overhead Allocation	168,457	222,795	236,662	236,662
Total Operating Expenses	8,692,752	9,124,148	9,456,292	9,456,292
Operating Income (Loss)	938,208	576,100	813,742	813,742
Non-Operating Revenues (Expenses)				
Interest Revenue	409,838	300,478	288,000	288,000
Gain on Sale of Assets	516,817	500,000	500,000	500,000
Other	-	-		
Total Non-Operating Revenues (Expenses)	926,655	800,478	788,000	788,000
Income Bef. Capital Contrbs. & Transfers	1,864,863	1,376,578	1,601,742	1,601,742
Transfers In		-	-	-
Transfers (Out)	(58,987)	(64,205)	(38,952)	(38,952)
Change In Net Position	1,805,876	1,312,372	1,562,790	1,562,790
Net Assets - Beginning	11,650,123	13,419,568	14,733,940	14,733,940
Cumulative Effect of Change in Accounting Prinicple	(36,431)			
Net Assets - Ending	13,419,568	14,733,940	16,298,730	16,298,730
Fixed Asset Expenditures				
Equipment	3,990,550	1,424,270	2,204,000	2,204,000
Structures & Improvements	-			-
Total Fixed Asset Expenditures	3,990,550	1,424,270	2,204,000	2,204,000

State Controller Schedules	San Luis Obispo County	Schedule 10
County Budget Act	Operation of Internal Service Fund Fiscal Year 2026-27	
Budget Unit: 408		Fund Title: Workers' Comp Self Insurance Service Activity: Other General

Operating Detail	2024-25 Actual	2025-26 Estimates	2026-27 Proposed Estimates	2026-27 Recommended Estimates
1	2	3	4	5
Operating Revenues				
Charges for current services	10,339,450	13,107,920	12,627,000	12,627,000
Total Operating Revenues	10,339,450	13,107,920	12,627,000	12,627,000
Operating Expenses				
Insurance Benefit Payments	3,969,163	5,062,042	5,473,371	5,473,371
Salaries & Benefits	434,230	700,000	600,000	600,000
Services and Supplies	4,414,847	3,307,887	3,458,242	3,458,242
Outside Legal	503,638	450,000	450,000	450,000
Overhead	242,066	873,080	833,266	833,266
Total Operating Expenses	9,563,944	10,393,009	10,814,879	10,814,879
Operating Income (Loss)	775,506	2,714,911	1,812,121	1,812,121
Non-Operating Revenues (Expenses)				
Interest Revenue	800,034	520,849	416,970	416,970
Interest Expense	-	-		
Other Income	-	-	-	-
Total Non-Operating Revenues (Expenses)	800,034	520,849	416,970	416,970
Income Bef. Capital Contrbs. & Transfers	1,575,539	3,235,760	2,229,091	2,229,091
Transfers In	-			
Transfers Out	-			
Change in Net Position	1,575,539	3,235,760	2,229,091	2,229,091
Net Assets - Beginning	(5,663,952)	(4,088,413)	(852,652)	(852,652)
Net Assets - Ending	(4,088,413)	(852,652)	1,376,440	1,376,440
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 2026-27	
Budget Unit: 409		Fund Title: Self Insurance - Liability Service Activity: Other General

Operating Detail	2024-25 Actual	2025-26 Estimates	2026-27 Proposed Estimates	2026-27 Recommended Estimates
1	2	3	4	5
Operating Revenues				
Charges for current services	9,390,000	12,788,307	14,560,000	14,560,000
Total Operating Revenues	9,390,000	12,788,307	14,560,000	14,560,000
Operating Expenses				
Salaries & Benefits	-	-		-
Services and Supplies	7,679,915	8,697,222	695,251	11,042,251
Insurance Benefit Payments	-	650,000	11,347,000	1,000,000
Outside Legal	2,177,630	1,100,000	1,300,000	1,300,000
Overhead	166,087	353,157	502,555	502,555
Total Operating Expenses	10,023,632	10,800,379	13,844,806	13,844,806
Operating Income (Loss)	(633,632)	1,987,928	715,194	715,194
Non-Operating Revenues (Expenses)				
Interest Revenue	135,075	75,000	50,000	50,000
Othere Expense	-			
Interest Expense	-			
Total Non-Operating Revenues (Expenses)	135,075	75,000	50,000	50,000
Income Bef. Capital Contrbs. & Transfers	(498,557)	2,062,928	765,194	765,194
Transfers In	-			
Transfers Out	-			
Change in Net Position	(498,557)	2,062,928	765,194	765,194
Net Assets - Beginning	(3,236,673)	(3,735,230)	(1,672,302)	(1,672,302)
Net Assets - Ending	(3,735,230)	(1,672,302)	(907,108)	(907,108)
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 2026-27	
Budget Unit: 410		Fund Title: Unemployment Self Insurance Service Activity: Other General

Operating Detail	2024-25 Actual	2025-26 Estimates	2026-27 Proposed Estimates	2026-27 Recommended Estimates
1	2	3	4	5
Operating Revenues				
Charges for current services	394,864	413,679	100,000	100,000
Total Operating Revenues	394,864	413,679	100,000	100,000
Operating Expenses				
Insurance Benefit Payments	205,099	216,000	205,000	205,000
Salaries & Benefits	-	-	-	-
Services and Supplies	105,036	149,567	135,800	135,800
Outside Legal	-	-	-	-
Overhead	789	2,383	1,809	1,809
Total Operating Expenses	310,924	367,950	342,609	342,609
Operating Income (Loss)	83,940	45,729	(242,609)	(242,609)
Non-Operating Revenues (Expenses)				
Interest Revenue	37,235	18,000	30,000	30,000
Other Income	-			
Total Non-Operating Revenues (Expenses)	37,235	18,000	30,000	30,000
Income Bef. Capital Contrbs. & Transfers	121,175	63,729	(212,609)	(212,609)
Transfers In, (Out)	-			
Change in Net Position	121,175	63,729	(212,609)	(212,609)
Net Assets - Beginning	632,767	753,942	817,670	817,670
Net Assets - Ending	753,942	817,670	605,060	605,060
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 2026-27	
Budget Unit: 411	Fund Title:Medical Malpractice Self Insurance Service Activity: Other General	

Operating Detail	2024-25 Actual	2025-26 Estimates	2026-27 Proposed Estimates	2026-27 Recommended Estimates
1	2	3	4	5
Operating Revenues				
Charges for current services	739,544	601,443	571,000	571,000
Total Operating Revenues	739,544	601,443	571,000	571,000
Operating Expenses				
Services and Supplies	765,660	655,880	55,786	626,786
Insurance Benefit Payments	-	-	596,000	25,000
Overhead	6,883	11,822	11,398	11,398
Total Operating Expenses	772,543	667,702	663,184	663,184
Operating Income (Loss)	(32,999)	(66,259)	(92,184)	(92,184)
Non-Operating Revenues (Expenses)				
Interest Revenue	29,923	15,000	15,000	15,000
Other Income	-			
Total Non-Operating Revenues (Expenses)	29,923	15,000	15,000	15,000
Income Bef. Capital Contrbs. & Transfers	(3,076)	(51,259)	(77,184)	(77,184)
Transfers In				
Transfers Out	-			
Change in Net Position	(3,076)	(51,259)	(77,184)	(77,184)
Net Assets - Beginning	711,334	708,258	656,999	656,999
Net Assets - Ending	708,258	656,999	579,815	579,815
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 2026-27	
Budget Unit: 412		Fund Title: Dental Self Insurance Service Activity: Other General

Operating Detail	2024-25 Actual	2025-26 Estimates	2026-27 Proposed Estimates	2026-27 Recommended Estimates
1	2	3	4	5
Operating Revenues				
Charges for current services	1,483,125	1,850,000	1,878,731	1,878,731
Total Operating Revenues	1,483,125	1,850,000	1,878,731	1,878,731
Operating Expenses				
Insurance Benefit Payments	1,702,324	1,550,000	1,685,000	1,685,000
Salaries & Benefits	-	-	-	-
Services and Supplies	247,164	271,795	283,537	283,537
Outside Legal	-	-	-	-
Overhead	1,877	4,066	3,124	3,124
Total Operating Expenses	1,951,364	1,825,861	1,971,661	1,971,661
Operating Income (Loss)	(468,239)	24,139	(92,930)	(92,930)
Non-Operating Revenues (Expenses)				
Interest Revenue	21,507	10,000	1,000	8,000
Other Income	-	10,632	11,500	11,500
Total Non-Operating Revenues (Expenses)	21,507	20,632	12,500	19,500
Income Bef. Capital Contrbs. & Transfers	(446,731)	44,771	(80,430)	(73,430)
Transfers In, (Out)	-			
Change in Net Position	(446,731)	44,771	(80,430)	(73,430)
Net Assets - Beginning	578,359	131,628	176,399	176,399
Net Assets - Ending	131,628	176,399	95,969	102,969
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 2026-27	
Budget Unit: 413		Fund Title: Other Post Employment Benefits Service Activity: Other General

Operating Detail	2024-25 Actual	2025-26 Estimates	2026-27 Proposed Estimates	2026-27 Recommended Estimates
1	2	3	4	5
Operating Revenues				
Charges to Departments	2,541,467	2,740,707	3,925,000	3,925,000
Total Operating Revenues	2,541,467	2,740,707	3,925,000	3,925,000
Operating Expenses				
Insurance Benefit Payments	675,000	887,173	2,006,900	2,006,900
Services and Supplies	1,868,465	1,849,120	1,914,056	1,914,056
Amortization	12,868	12,868	12,868	12,868
Total Operating Expenses	2,556,333	2,749,161	3,933,824	3,933,824
Operating Income (Loss)	(14,866)	(8,455)	(8,824)	(8,824)
Non-Operating Revenues (Expenses)				
Interest Revenue	15,912	8,631	9,000	9,000
Interest Expense	(176)	(176)	(176)	(176)
Total Non-Operating Revenues (Expenses)	15,735	8,455	8,824	8,824
Income Bef. Capital Contrbs. & Transfers	869	0	-	-
Transfers In, (Out)	-			
Change in Net Position	869	0	-	-
Net Assets - Beginning	352,027	352,896	352,896	352,896
Net Assets - Ending	352,896	352,896	352,896	352,896
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 2026-27	
Budget Unit: 425		Fund Title: Airports Service Activity: Transportation

Operating Detail	2024-25 Actual	2025-26 Estimates	2026-27 Proposed Estimates	2026-27 Recommended Estimates
1	2	3	4	5
Operating Revenues				
Charges for current services	14,891,537	14,604,496	17,300,254	17,300,254
Passenger Facility Charges	1,509,083	1,674,528	1,680,000	1,680,000
Customer Facility Charges	561,550	636,380	636,000	636,000
Other Revenues	67,965	72,397	794,483	794,483
Total Operating Revenues	17,030,134	16,987,801	20,410,737	20,410,737
Operating Expenses				
Salaries and Benefits	5,326,836	4,735,955	5,748,308	5,748,308
Services and Supplies	7,064,542	14,003,625	10,197,232	10,197,232
Other Charges	34,030	35,062	36,114	36,114
Amortization	79,797	71,728	71,728	71,728
Countywide Overhead Allocation	328,680	555,573	595,616	595,616
Depreciation	5,496,614	5,588,058	5,476,297	5,476,297
Total Operating Expenses	18,330,498	24,990,001	22,125,295	22,125,295
Operating Income (Loss)	(1,300,364)	(8,002,200)	(1,714,558)	(1,714,558)
Non-Operating Revenues (Expenses)				
Interest Revenue	1,867,901	892,326	790,000	790,000
Interest Expense	(469)	-	-	-
Other Non-operating Revenue (Expense)	(24,809)	-	-	-
Intergovernmental Revenue	3,939,374	17,758,870	2,362,720	2,362,720
Total Non-Operating Revenues (Expenses)	5,781,998	18,651,196	3,152,720	3,152,720
Income Bef. Capital Contrbs. & Transfers	4,481,634	10,648,996	1,438,162	1,438,162
Operating Transfers Out	(326,601)	(297,147)	(290,063)	(290,063)
Operating Transfers In	-	-	-	-
Capital Contributions (4250020)	-	-	-	-
Change In Net Position	4,155,033	10,351,849	1,148,099	1,148,099
Net Assets - Beginning	125,796,900	129,873,520	140,223,369	141,369,468
Cumulative Effect of Change in Accounting Prinicple	(78,413)			
Net Assets - Ending	129,873,520	140,223,369	141,369,468	142,515,567
Capital Asset Expenditures				
Equipment	91,877	140,000	430,000	430,000
Structures and Improvements	5,045,003	18,958,501	12,337,140	12,337,140
Total Fixed Asset Expenditures	5,136,880	19,098,501	12,767,140	12,767,140

State Controller Schedules	San Luis Obispo County	Schedule 11
County Budget Act	Operation of Enterprise Fund Fiscal Year 2026-27	
Budget Unit: 427		Fund Title: Golf Courses Service Activity: Recreation

Operating Detail	2024-25 Actual	2025-26 Estimates	2026-27 Proposed Estimates	2026-27 Recommended Estimates
1	2	3	4	5
Operating Revenues				
Charges for current services	5,702,098	5,461,130	6,048,728	6,048,728
Other Revenues	1,711	1,134	-	-
Total Operating Revenues	5,703,808	5,462,264	6,048,728	6,048,728
Operating Expenses				
Salaries and Benefits	2,959,656	2,788,000	3,735,114	3,735,114
Services and Supplies	2,195,226	2,204,444	2,220,191	2,220,191
Countywide Overhead Allocation	110,530	162,936	81,468	81,468
Amortization	99,395	103,017	103,017	103,017
Depreciation	513,929	537,061	537,061	537,061
Total Operating Expenses	5,878,736	5,795,458	6,676,851	6,676,851
Operating Income (Loss)	(174,928)	(333,194)	(628,123)	(628,123)
Non-Operating Revenues (Expenses)				
Interest Revenue	67,288	60,000	36,882	36,882
Interest Expense	(10,412)	(10,412)	(10,412)	(10,412)
Other Income, (Expense)	(52,005)	-	-	-
Aid from Governmental Agencies	61,985	14,176	-	-
Total Non-Operating Revenues (Expenses)	66,856	63,764	26,470	26,470
Income Bef. Capital Contrbs. & Transfers	(108,072)	(269,430)	(601,653)	(601,653)
Capital Contributions				-
Operating Transfers In	10,708	-	-	-
Operating Transfers Out	(66,435)	(52,187)	(42,541)	(42,541)
Change In Net Position	(163,799)	(321,617)	(644,194)	(644,194)
Net Assets - Beginning	5,683,356	5,418,759	5,097,142	5,097,142
Cumulative Effect of Change in Accounting Principal	(100,798)			
Net Assets - Ending	5,418,759	5,097,142	4,452,948	4,452,948
Capital Asset Expenditures				
Equipment	115,473	115,473	305,000	305,000
Infrastructure	130,622	130,622	861,066	861,066
Structures and Improvements	-	-	-	-
Construction in Progress	-	-	-	-
Total Fixed Asset Expenditures	246,096	246,096	1,166,066	1,166,066

State Controller Schedules	San Luis Obispo County			Schedule 11
County Budget Act	Operation of Enterprise Fund			
	Fiscal Year 2026-27			
				Fund Title: Los Osos Wastewater
Budget Unit: 430				Service Activity: Sanitation
Operating Detail	**2024-25 Actual**	**2025-26 Estimates**	**2026-27 Proposed Estimates**	**2026-27 Recommended Estimates**
1	2	3	4	5
Operating Revenues				
Charges for current services	7,745,038	7,921,595	7,500,000	7,500,000
Other Revenue	11,028	12,000	12,000	12,000
Total Operating Revenues	7,756,067	7,933,595	7,512,000	7,512,000
Operating Expenses				
Salaries and Benefits	-	-	-	-
Services and Supplies	4,648,273	4,141,830	5,295,735	5,295,735
Countywide Overhead Allocation	106,356	146,837	157,717	157,717
Depreciation	4,371,480	4,356,480	4,341,480	4,341,480
Total Operating Expenses	9,126,109	8,645,147	9,794,932	9,794,932
Operating Income (Loss)	(1,370,042)	(711,552)	(2,282,932)	(2,282,932)
Non-Operating Revenues (Expenses)				
Assessments	-	-	-	-
Investment income (expenses)	369,708	315,000	300,328	300,328
Interest Expense	(3,153,233)	(3,131,193)	(3,016,566)	(3,016,566)
Other Non-operating Revenue	-			-
Intergovernmental Revenue	-			-
Total Non-Operating Revenues (Expenses)	(2,783,525)	(2,816,193)	(2,716,238)	(2,716,238)
Income Bef. Capital Contrbs. & Transfers	(4,153,567)	(3,527,745)	(4,999,170)	(4,999,170)
				-
Contributed Capital	2,226,185	2,414,744	2,347,764	2,347,764
Operating Transfers Out	(68,785)	(20,471)	-	-
Operating Transfers In	309,986	956,881	-	-
Change In Net Position	(1,686,181)	(176,592)	(2,651,407)	(2,651,407)
Net Assets - Beginning	123,145,618	121,459,437	121,282,845	121,282,845
Net Assets - Ending	121,459,437	121,282,845	118,631,439	118,631,439
				-
Capital Asset Expenditures				-
Land		50,000		-
Equipment	233,515	27,500	276,075	276,075
Structures and Improvements	54,314	45,222	450,000	450,000
Infrastructure	114,408	1,385,276	250,000	250,000
Total Fixed Asset Expenditures	402,237	1,507,998	976,075	976,075

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).

Economic Development Designation
Holds funding that is intended to support strategic economic development activities and initiatives that promote economic vitality and resilience within the County. Funding may be provided through periodic contributions from the General Fund or other available one-time resources.

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.

Talent Development Designation
Holds funding that is intended to support talent development, organizational effectiveness, and accountability initiatives that improve County services and performance. This includes efforts to strengthen leadership, enhance workforce capability, and advance operational efficiency. This designation is funded with General Fund resources, including periodic contributions of available one-time funding.

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.

Future Roads - SB 1
Holds funding that is intended to finance projects initiated to address deferred maintenance on the County Maintained Road System. This designation is funded with unexpended Fund Balance Available in the Roads Fund specifically from Senate Bill 1, also known as Road Maintenance and Rehabilitation Program Account Funds.

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.

Road Deferred Maintenance
Holds funding that is intended to help finance the routine maintenance of County roads or the purchase of one-time equipment. This designation is funded with excess Fund Balance Available from discretionary sources in the Road Fund.

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 intended to mitigate potential reductions in discretionary General Fund revenues. This designation is funded primarily through General Fund contributions and is maintained as a strategic fiscal safeguard to address revenue volatility, support service continuity, and provide flexibility to respond to economic uncertainty and intergovernmental cost shifts.

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.

LIBRARY FUND

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.

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

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