

County of San Luis Obispo, California
FY 2026-27

SUPPLEMENTAL BUDGET



PREPARED BY THE
EXECUTIVE OFFICE



Section 1

Budget Hearing Schedule

**BUDGET HEARING SCHEDULE
FY 2026-27 RECOMMENDED BUDGET**

| Public Comment for Items Not on the Agenda | | | |
|--|---|--------------------------------|--|
| Monday, June 8, 2026 | | | |
| 9:00 a.m. | | | |
| County Administrative Officer's Overview of the | | | |
| FY 2026-27 Recommended Budget Hearing Schedule | | | |
| Land Based Budgets | | | |
| Fund Center | Department | Budget Book Page Number | Supplemental Budget Page Number |
| 141 | Agricultural Commissioner | 127 | |
| 205 | Groundwater Sustainability | 135 | |
| 142 | Planning and Building | 143 | 11-16 |
| 278 | Planning and Building - Los Osos Habitat Conservation Program | 151 | |
| 405 | Public Works | 153 | 11-16 |
| 430 | Public Works - Los Osos Wastewater System | 161 | |
| 248 | Public Works - Road Impact Fees | 165 | |
| 245 | Public Works - Roads | 168 | |
| 201 | Public Works - Special Services | 177 | |
| | Special Districts | Special Districts Budget | |
| Public Protection Budgets | | | |
| Fund Center | Department | Budget Book Page Number | Supplemental Budget Page Number |
| 140 | County Fire | 183 | |
| 143 | Court Operations | 190 | |
| 132 | District Attorney | 192 | 11-16 |
| 138 | Executive Office - Emergency Services | 201 | |
| 131 | Grand Jury | 208 | |
| 139 | Probation | 211 | 11-16; 20 |
| 135 | Public Defender | 222 | |
| 137 | Public Health - Animal Services | 226 | |
| 130 | Public Works - Waste Management | 231 | |
| 136 | Sheriff-Coroner | 237 | 11-16; 17-19 |
| Health and Human Services Budgets | | | |
| Fund Center | Department | Budget Book Page Number | Supplemental Budget Page Number |
| 166 | Behavioral Health | 251 | 11-16; 25-34 |
| 106 | Contributions to Other Agencies | 264 | |
| 134 | Child Support Services | 267 | 11-16 |
| 160 | Public Health | 272 | 11-16; 21-27 |
| 351 | Public Health - Emergency Medical Services | 284 | |
| 184 | Sheriff-Coroner - Law Enforcement Health Care | 287 | |
| 180 | Social Services - Administration | 291 | 11-16; 35-36 |
| 182 | Social Services - CalWORKS | 304 | |

| 181 | Social Services - Foster Care and Adoptions | 307 | |
|--|---|--------------------------------|--|
| 185 | Social Services - General Assistance | 311 | |
| 290 | Social services – Homeless Services and Affordable Housing | 314 | 11-16 |
| 186 | Veterans Services | 325 | 37 |
| Community Services Budgets | | | |
| Fund Center | Department | Budget Book Page Number | Supplemental Budget Page Number |
| 425 | Airports | 332 | |
| 331 | Fish and Game | 343 | |
| 377 | Library | 346 | 11-16 |
| 222 | Parks and Recreation - Community Parks | 351 | |
| 427 | Parks and Recreation - Golf Courses | 358 | |
| 305 | Parks and Recreation - Regional Parks | 364 | |
| 215 | UC Cooperative Extension | 369 | |
| 330 | Wildlife and Grazing | 376 | |
| Fiscal and Administrative Budgets | | | |
| Fund Center | Department | Budget Book Page Number | Supplemental Budget Page Number |
| 109 | Assessor | 380 | |
| 117 | Auditor-Controller Treasurer-Tax Collector-Public Administrator | 386 | |
| 100 | Board of Supervisors | 394 | |
| 110 | Clerk-Recorder | 397 | |
| 104 | Executive Office | 403 | |
| 119 | Executive Office - Communications and Outreach | 411 | |
| Support to County Departments Budgets | | | |
| Fund Center | Department | Budget Book Page Number | Supplemental Budget Page Number |
| 111 | County Counsel | 418 | |
| 116 | Executive Office - Central Services | 425 | |
| 407 | Executive Office - Fleet | 431 | |
| 112 | Human Resources | 435 | |
| 412 | Human Resources - Dental Self-Insurance | 445 | |
| 409 | Human Resources - Liability Self-Insurance | 447 | |
| 411 | Human Resources - Medical Malpractice Self-Insurance | 449 | |
| 410 | Human Resources - Unemployment Self-Insurance | 451 | |
| 408 | Human Resources - Workers Compensation Self-Insurance | 453 | |
| 114 | Information Technology | 455 | |
| 113 | Public Works - Facilities Management | 464 | |
| Financing Budgets | | | |
| Fund Center | Department | Budget Book Page Number | Supplemental Budget Page Number |
| 266 | Countywide Automation Replacement | 470 | |

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|-----|---|-----|--|
| 277 | Debt Service | 473 | |
| 267 | General Government Building Replacement | 475 | |
| 103 | Non-Departmental Other Expenditures | 477 | |
| 102 | Non-Departmental - Other Financing Uses | 480 | |
| 101 | Non-Departmental Revenue | 483 | |
| 413 | Other Post Employment Benefits | 485 | |
| 392 | Pension Obligation Bonds | 487 | |
| 247 | Public Facility Fees | 489 | |
| 268 | Tax Reduction Reserve | 491 | |

Capital and Maintenance Budgets

| Fund Center | Department | Budget Book Page Number | Supplemental Budget Page Number |
|--------------------|----------------------|--------------------------------|--|
| 230 | Capital Projects | 494 | |
| 200 | Maintenance Projects | 509 | |

Public Comment on all sections of the budget.

Tuesday, June 9, 2026

9:00 a.m.

Items on the Hearing Schedule not heard on Monday due to time restrictions

ADJOURNMENT OR CONTINUATION OF HEARING TO THE FOLLOWING DAY

Wednesday, June 10, 2026

9:00 a.m.

Items on the Hearing Schedule not heard on Tuesday due to time restrictions

ADJOURNMENT

Section 2

Summary of Supplemental Budget Adjustments

FY 2026-27 Supplemental Budget Document
Summary of Supplemental Requests

| Fund Center # | Fund Center Name | Item | Revenue Changes | Expenditure Changes | Change to General Fund Support | Comments | + FTE | - FTE |
|---|------------------|---|-----------------|---------------------|--------------------------------|--|-------|-------|
| 132/134/136/139/142/160/166/180/290/377/405 | Countywide | Request to amend the Position Allocation List (PAL) for multiple Fund Centers (FC) as a results of the Program Manager I/II classification series study. | \$0 | \$0 | \$0 | This action was approved by the Board of Supervisors on April 7, 2026, item #24. | 87.00 | 87.00 |
| 136 | Sheriff-Coroner | Request to: 1) increase expenditures and revenue in Fund Center (FC) 136 – Sheriff-Coroner in the amount of \$92,752; and 2) amend the Position Allocation List (PAL) for FC 136 – Sheriff-Coroner to extend 1.00 FTE Behavioral Health Clinician I/II/III - Limited Term and 1.00 FTE Behavioral Health Specialist I/II/III - Limited Term, both through March 31, 2027. | \$92,752 | \$92,752 | \$0 | This action was approved by the Board of Supervisors on March 10, 2026, item #24. (Positions were previously ending in FY 2026-27, so there is no change to the allocation counts on this Fund Center's PAL.) | 0.00 | 0.00 |
| 136 | Sheriff-Coroner | Request to: 1) increase expenditures and revenue in Fund Center (FC) 136 – Sheriff-Coroner in the amount of \$280,215; and 2) amend the Position Allocation List (PAL) for FC 136 – Sheriff-Coroner to add 1.00 FTE Psychologist – Limited Term, through June 30, 2027. | \$280,215 | \$280,215 | \$0 | New request. | 1.00 | 0.00 |
| 139 | Probation | Request to: 1) increase expenditures and revenue in Fund Center (FC) 139 – Probation in the amount of \$142,335; and 2) amend the Position Allocation List (PAL) for FC 139 – Probation to add 1.00 FTE Probation Assistant - Limited Term, through June 30, 2027. | \$142,335 | \$142,335 | \$0 | This action was approved by the Board of Supervisors on March 10, 2026, item #17. | 1.00 | 0.00 |
| 160 | Public Health | Request to: 1) increase expenditures and revenue in Fund Center (FC) 160 - Public Health in the amount of \$75,000; and 2) amend the Position Allocation List (PAL) for FC 160 - Public Health to extend 1.00 FTE Administrative Coordinator - Limited Term through June 30, 2027. | \$75,000 | \$75,000 | \$0 | This action was approved by the Board of Supervisors on April 7, 2026, item #14. (Position was previously ending in FY 2026-27, so there is no change to the allocation counts on this Fund Center's PAL.) | 0.00 | 0.00 |
| 160 | Public Health | Request to: 1) increase expenditures and revenue in Fund Center (FC) 160 - Public Health in the amount of \$238,464; and 2) amend the Position Allocation List (PAL) for FC 160 - Public Health to delete 2.00 Full-Time Equivalent (FTE) vacant Social Worker Aide I/II/III - Limited Term, and add 1.00 FTE Supervising Public Health Nurse – Limited Term and 1.00 FTE Public Health Nurse I/II/Senior – Limited Term, both through June 30, 2028. | \$238,464 | \$238,464 | \$0 | This action was approved by the Board of Supervisors on April 7, 2026, item #15. | 2.00 | 2.00 |

FY 2026-27 Supplemental Budget Document
Summary of Supplemental Requests

| Fund Center # | Fund Center Name | Item | Revenue Changes | Expenditure Changes | Change to General Fund Support | Comments | + FTE | - FTE |
|---------------|-----------------------------------|---|-----------------|---------------------|--------------------------------|---|-------|-------|
| 160 | Public Health | Request to: 1) increase expenditures and revenue in Fund Center (FC) 160 - Public Health in the amount of \$89,712; and 2) amend the Position Allocation List (PAL) for FC 160 - Public Health to add 2.00 FTE Health Education Specialists I/II - Limited Term for the period of July 1, 2026 through September 30, 2026. | \$89,712 | \$89,712 | \$0 | This action was approved by the Board of Supervisors on April 7, 2026, item #16. | 2.00 | 0.00 |
| 160 | Public Health | Request to: 1) increase expenditures and revenue in Fund Center (FC) 160 - Public Health in the amount of \$141,336; and 2) amend the Position Allocation List (PAL) for FC 160 - Public Health to extend 1.00 FTE Social Worker Aide (SWA) I/II/III - Limited Term through June 30, 2027. | \$141,336 | \$141,336 | \$0 | Recommendation of a FY 2026-27 BAR which was previously not recommended. | 1.00 | 0.00 |
| 160/166 | Public Health / Behavioral Health | Request to: 1) increase net expenditures and General Fund support in the amount of \$663,746 in Fund Center (FC) 160 - Public Health, and decrease net expenditures and General Fund support in the amount of \$527,628 in Fund Center (FC) 166 - Behavioral Health, for a total net change of \$136,119 in General Fund support; and 2) amend the Position Allocation List (PAL) for FC 160 - Public Health as outlined in the attached Position Allocation List Change Request for a net decrease of 23.75 FTE and amend the Position Allocation List (PAL) for FC 166 - Behavioral Health as outlined in the attached Position Allocation List Change Request for a net increase of 22.75 FTE, for a total net decrease of 1.00 FTE. | \$0 | \$136,119 | \$136,119 | New request - This action reflects the resulting changes from initial Board of Supervisors action on March 10, 2026, item #32. Subsequent Board adopted ordinance changes on May 5, 2026, item #1. | 22.75 | 23.75 |
| 166 | Behavioral Health | Request to: 1) increase expenditures and revenue in Fund Center (FC) 166 - Behavioral Health in the amount of \$2,573,070; and 2) amend the Position Allocation List (PAL) for FC 166 - Behavioral Health to add 1.00 FTE Administrative Officer - Limited Term, 2.00 FTE Behavioral Health Clinician I/II/III - Limited Term, 2.00 Behavioral Health Specialist I/II/III - Limited Term, and 2.00 FTE Behavioral Health Worker I/II/III - Limited Term, all through June 30, 2029. | \$2,573,071 | \$2,573,071 | \$0 | This action was approved by the Board of Supervisors on March 10, 2026, item #31. | 7.00 | 0.00 |
| 166 | Behavioral Health | Request to: 1) increase expenditures and revenue in Fund Center (FC) 166 - Behavioral Health in the amount of \$33,993. | \$33,993 | \$33,993 | \$0 | This action was approved by the Board of Supervisors on April 7, 2026, item #12. | 0.00 | 0.00 |

FY 2026-27 Supplemental Budget Document
Summary of Supplemental Requests

| Fund Center # | Fund Center Name | Item | Revenue Changes | Expenditure Changes | Change to General Fund Support | Comments | + FTE | - FTE |
|--------------------------|-------------------|---|--------------------|---------------------|--------------------------------|--|---------------|---------------|
| 166 | Behavioral Health | Request to: 1) increase expenditures and revenue in Fund Center (FC) 166 – Behavioral Health in the amount of \$155,412; and 2) amend the Position Allocation List (PAL) for FC 166 - Behavioral Health to add 1.00 FTE Administrative Coordinator - Limited Term through June 30, 2027. | \$155,412 | \$155,412 | \$0 | Recommendation of a FY 2026-27 BAR which was previously not recommended. | 1.00 | 0.00 |
| 166 | Behavioral Health | Request to: 1) increase expenditures and revenue in Fund Center (FC) 166 – Behavioral Health in the amount of \$913,333; and 2) amend the Position Allocation List (PAL) for FC 166 - Behavioral Health to add 1.00 FTE Health Information Technician (Tech) I/II/III - Limited Term, 2.00 FTE Behavioral Health Specialist I/II/III - Limited Term, 1.00 FTE Behavioral Health Clinician I/II/III - Limited Term, 1.00 FTE Administrative Officer - Limited Term, and 1.00 FTE Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III - Limited Term, all through June 30, 2027. | \$913,333 | \$913,333 | \$0 | Recommendation of a FY 2026-27 BAR which was previously not recommended. | 6.00 | 0.00 |
| 180 | Social Services | Request to increase total expenditure in Fund Center 180 – Social Services Administration in the amount of \$45,297 for the purpose of supporting administrative costs associated with the Area Aging on Aging (AAA) contractor. | \$0 | \$45,297 | \$45,297 | New request. | 0.00 | 0.00 |
| 186 | Veterans Services | Request to: 1) increase revenue and expenditures in FC 186 – Veterans Services by \$150,000; and 2) amend the Position Allocation List (PAL) for FC 186 – Veterans Services to extend 1.00 FTE Veterans Services Representative I/II/III - Limited Term (sunset 6/30/2028). | \$150,000 | \$150,000 | \$0 | This action was approved by the Board of Supervisors on April 7, 2026, item #32. | 0.00 | 0.00 |
| TOTAL ADJUSTMENTS | | | \$4,885,623 | \$5,067,039 | \$181,416 | | 130.75 | 112.75 |

Section 3

Department Supplemental Request Forms

FY 2026-27 Supplemental Budget Document Summary Request Form

| Department: Countywide | | | |
|---|------------------|------|-------------------|
| Fund Center: 132/134/136/139/142/160/166/180/290/377/405 | | | |
| Issue Title: Request to amend the Position Allocation List (PAL) for multiple Fund Centers (FC) as a result of the Program Manager I/II classification series study. | | | |
| Summary of Issue: | | | |
| <p>The Board of Supervisors approved a resolution on April 7, 2026, to retroactively establish compensation and bargaining unit placement for the new classifications of Program Coordinator, Program Analyst, Health and Human Services Program Analyst, Program Manager, Health and Human Services Program Manager, Principal Accountant, Supervising Public Health Nutritionist, and Emergency Medical Services Specialist I/II.</p> <p>Additionally, the resolution retroactively amended the Position Allocation List (PAL) for Fund Center (FC) 132 - District Attorney, FC 134 - Child Support Services, FC 136 - Sheriff-Coroner, FC 139 - Probation, FC 142 - Planning and Building, FC 160 - Public Health, FC 166 - Behavioral Health, FC 180 - Department of Social Services (DSS), FC 290 - DSS Homeless and Affordable Housing, FC 377 - Library, and FC 405 - Public Works due to reclassifications. These changes, as outlined in the resolution, resulted from the addition of new classifications and the obsolescence of the Program Manager I/II classification series. However, due to the timing of the resolution's approval, these changes were not included in the FY 2026-27 Recommended PAL.</p> <p>The requested action will reflect the changes to the aforementioned departments' FY 2026-27 recommended PAL.</p> <p>This action does not include adjusting of the department's budget, as the projected FY 2026-27 expenditure increase of \$534,738 is anticipated to be funded with departmental savings and/or unanticipated revenue.</p> | | | |
| Meaningful, Measurable Results: | | | |
| The FY 2026-27 Recommended PAL will accurately reflect the continuation of the allocations previously approved by the Board. | | | |
| Position Allocation List Change Request: | | | |
| Position Title | Requested Action | FTE | New/Filled/Vacant |
| FC 132 - District Attorney | | | |
| 300903 - PROGRAM MANAGER | Add | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| FC 134 - Child Support Services | | | |
| 300904 - PROGRAM ANALYST | Add | 1.00 | Vacant |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Vacant |
| FC 136 - Sheriff-Coroner | | | |
| ADMINISTRATIVE MANAGER | Add | 1.00 | Filled |
| 300902 - PROGRAM ANALYST | Add | 1.00 | Filled |
| 300902 - PROGRAM ANALYST | Add | 1.00 | Filled |
| 300902 - PROGRAM ANALYST | Add | 1.00 | Filled |

FY 2026-27 Supplemental Budget Document Summary Request Form

| | | | |
|---|--------|------|--------|
| 300903 - PROGRAM MANAGER | Add | 1.00 | Filled |
| 300903 - PROGRAM MANAGER | Add | 1.00 | Filled |
| 300903 - PROGRAM MANAGER | Add | 1.00 | Filled |
| 300901 - PROGRAM COORDINATOR | Add | 1.00 | Vacant |
| 001583 - PROGRAM MANAGER I | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001583 - PROGRAM MANAGER I | Delete | 1.00 | Filled |
| 001583 - PROGRAM MANAGER I | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Vacant |
| FC 139 - Probation | | | |
| 300902 - PROGRAM ANALYST | Add | 1.00 | Filled |
| 300902 - PROGRAM ANALYST | Add | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| FC 142 - Planning | | | |
| 300901 - PROGRAM COORDINATOR - Limited Term | Add | 1.00 | Filled |
| 300901 - PROGRAM COORDINATOR - Limited Term | Add | 1.00 | Vacant |
| 300902 - PROGRAM ANALYST - Limited Term | Add | 1.00 | Filled |
| 300903 - PROGRAM MANAGER | Add | 1.00 | Filled |
| 300903 - PROGRAM MANAGER | Add | 1.00 | Filled |
| 001583 - PROGRAM MANAGER I - Limited Term | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER I/II - Limited Term | Delete | 1.00 | Vacant |
| 001584 - PROGRAM MANAGER II - Limited Term | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER I/II | Delete | 1.00 | Vacant |
| FC 160 - Public Health | | | |
| 300831 - ADMINISTRATIVE MANAGER | Add | 1.00 | Filled |
| 300831 - ADMINISTRATIVE MANAGER | Add | 1.00 | Filled |
| 300831 - ADMINISTRATIVE MANAGER | Add | 1.00 | Filled |
| 300831 - ADMINISTRATIVE MANAGER | Add | 1.00 | Filled |
| 300831 - ADMINISTRATIVE MANAGER | Add | 1.00 | Filled |
| 300830 - ADMINISTRATIVE OFFICER | Add | 1.00 | Filled |
| 300905 - HEALTH & HUMAN SERVICES PROGRAM MANAGER | Add | 1.00 | Filled |
| 300905 - HEALTH & HUMAN SERVICES PROGRAM MANAGER | Add | 1.00 | Filled |

**FY 2026-27 Supplemental Budget Document
Summary Request Form**

| | | | |
|--|--------|------|--------|
| 300905 - HEALTH & HUMAN SERVICES PROGRAM MANAGER | Add | 1.00 | Filled |
| 300905 - HEALTH & HUMAN SERVICES PROGRAM MANAGER | Add | 1.00 | Filled |
| 300905 - HEALTH & HUMAN SERVICES PROGRAM MANAGER | Add | 1.00 | Filled |
| 300905 - HEALTH & HUMAN SERVICES PROGRAM MANAGER | Add | 1.00 | Filled |
| 300906 - EMS SPECIALIST I | Add | 1.00 | Filled |
| 300907 - EMS SPECIALIST II | Add | 1.00 | Filled |
| 300907 - EMS SPECIALIST II | Add | 1.00 | Filled |
| 300907 - EMS SPECIALIST II | Add | 1.00 | Filled |
| 300901 - PROGRAM COORDINATOR | Add | 1.00 | Filled |
| 300901 - PROGRAM COORDINATOR | Add | 1.00 | Filled |
| 300901 - PROGRAM COORDINATOR | Add | 1.00 | Filled |
| 300901 - PROGRAM COORDINATOR | Add | 1.00 | Vacant |
| 300911 - SUPERVISING PUBLIC HEALTH NUTRITIONIST | Add | 1.00 | Filled |
| 300911 - SUPERVISING PUBLIC HEALTH NUTRITIONIST | Add | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001583 - PROGRAM MANAGER I | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001583 - PROGRAM MANAGER I | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 008891 - ASO I | Delete | 1.00 | Filled |
| 001584 - ASO II | Delete | 1.00 | Filled |
| 001584 - ASO II | Delete | 1.00 | Filled |
| 001584 - ASO II | Delete | 1.00 | Filled |
| 300828 - ADMINISTRATIVE COORDINATOR | Delete | 1.00 | Filled |
| 300828 - ADMINISTRATIVE COORDINATOR | Delete | 1.00 | Filled |
| 300828 - ADMINISTRATIVE COORDINATOR | Delete | 1.00 | Filled |
| 300828- ADMINISTRATIVE COORDINATOR | Delete | 1.00 | Vacant |

FY 2026-27 Supplemental Budget Document Summary Request Form

| | | | |
|--|--------|------|--------|
| 001348 - PUBLIC HEALTH NUTRITIONIST II | Delete | 1.00 | Filled |
| 001348 - PUBLIC HEALTH NUTRITIONIST II | Delete | 1.00 | Filled |
| FC 166 - Behavioral Health | | | |
| 300831 - ADMINISTRATIVE MANAGER | Add | 1.00 | Filled |
| 300830 - ADMINISTRATIVE OFFICER | Add | 1.00 | Vacant |
| 300904 - HEALTH & HUMAN SERVICES PROGRAM ANALYST | Add | 1.00 | Filled |
| 300905 - HEALTH & HUMAN SERVICES PROGRAM MANAGER | Add | 1.00 | Filled |
| 300905 - HEALTH & HUMAN SERVICES PROGRAM MANAGER | Add | 1.00 | Filled |
| 300905 - HEALTH & HUMAN SERVICES PROGRAM MANAGER | Add | 1.00 | Filled |
| 300905 - HEALTH & HUMAN SERVICES PROGRAM MANAGER | Add | 1.00 | Filled |
| 300905 - HEALTH & HUMAN SERVICES PROGRAM MANAGER | Add | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Vacant |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001583 - PROGRAM MANAGER I - Limited Term | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| FC 180 - Department of Social Services | | | |
| 300831 - ADMINISTRATIVE MANAGER | Add | 1.00 | Filled |
| 300831 - ADMINISTRATIVE MANAGER | Add | 1.00 | Filled |
| 300830 - ADMINISTRATIVE OFFICER | Add | 1.00 | Filled |
| 300830 - ADMINISTRATIVE OFFICER | Add | 1.00 | Filled |
| 300905 - HEALTH & HUMAN SERVICES PROGRAM MANAGER | Add | 1.00 | Filled |
| 300905 - HEALTH & HUMAN SERVICES PROGRAM MANAGER | Add | 1.00 | Filled |
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| 300905 - HEALTH & HUMAN SERVICES PROGRAM MANAGER | Add | 1.00 | Filled |
| 300905 - HEALTH & HUMAN SERVICES PROGRAM MANAGER | Add | 1.00 | Filled |

FY 2026-27 Supplemental Budget Document Summary Request Form

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|---|--------|------|--------|
| 300905 - HEALTH & HUMAN SERVICES PROGRAM MANAGER | Add | 1.00 | Filled |
| 300905 - HEALTH & HUMAN SERVICES PROGRAM MANAGER | Add | 1.00 | Filled |
| 300905 - HEALTH & HUMAN SERVICES PROGRAM MANAGER | Add | 1.00 | Filled |
| 300905 - HEALTH & HUMAN SERVICES PROGRAM MANAGER | Add | 1.00 | Filled |
| 300905 - HEALTH & HUMAN SERVICES PROGRAM MANAGER | Add | 1.00 | Filled |
| 300905 - HEALTH & HUMAN SERVICES PROGRAM MANAGER | Add | 1.00 | Filled |
| 300902 - PROGRAM ANALYST | Add | 1.00 | Filled |
| 300902 - PROGRAM ANALYST | Add | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001583 - PROGRAM MANAGER I | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
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| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| FC 290 - DSS Homeless and Affordable Housing | | | |
| 300830 - ADMINISTRATIVE OFFICER | Add | 1.00 | Filled |
| 300830 - ADMINISTRATIVE OFFICER | Add | 1.00 | Filled |
| 300904 - HEALTH & HUMAN SERVICES PROGRAM ANALYST | Add | 1.00 | Filled |
| 300902 - PROGRAM ANALYST | Add | 1.00 | Filled |
| 300903 - PROGRAM MANAGER | Add | 1.00 | Filled |
| 300903 - PROGRAM MANAGER | Add | 1.00 | Filled |
| 300903 - PROGRAM MANAGER | Add | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |

FY 2026-27 Supplemental Budget Document Summary Request Form

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|---|--------|------|--------|
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| FC 377 - Library | | | |
| 300831 - ADMINISTRATIVE MANAGER | Add | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| FC 405 - Public Works | | | |
| 300830 - ADMINISTRATIVE OFFICER | Add | 1.00 | Filled |
| 300902 - PROGRAM ANALYST | Add | 1.00 | Filled |
| 300903 - PROGRAM MANAGER | Add | 1.00 | Filled |
| 300903 - PROGRAM MANAGER | Add | 1.00 | Filled |
| 300903 - PROGRAM MANAGER | Add | 1.00 | Filled |
| 300903 - PROGRAM MANAGER | Add | 1.00 | Filled |
| 300903 - PROGRAM MANAGER | Add | 1.00 | Filled |
| 300903 - PROGRAM MANAGER | Add | 1.00 | Filled |
| 300903 - PROGRAM MANAGER | Add | 1.00 | Vacant |
| 300910 - PRINCIPAL ACCOUNTANT | Add | 1.00 | Filled |
| 300910 - PRINCIPAL ACCOUNTANT | Add | 1.00 | Filled |
| 300910 - PRINCIPAL ACCOUNTANT | Add | 1.00 | Filled |
| 300910 - PRINCIPAL ACCOUNTANT | Add | 1.00 | Filled |
| 300910 - PRINCIPAL ACCOUNTANT | Add | 1.00 | Filled |
| 300910 - PRINCIPAL ACCOUNTANT | Add | 1.00 | Vacant |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Filled |
| 001584 - PROGRAM MANAGER II | Delete | 1.00 | Vacant |
| 008795 - ADMINISTRATIVE SERVICES MANAGER | Delete | 1.00 | Filled |
| 008795 - ADMINISTRATIVE SERVICES MANAGER | Delete | 1.00 | Filled |
| 008795 - ADMINISTRATIVE SERVICES MANAGER | Delete | 1.00 | Filled |
| 008795 - ADMINISTRATIVE SERVICES MANAGER | Delete | 1.00 | Filled |
| 008795 - ADMINISTRATIVE SERVICES MANAGER | Delete | 1.00 | Filled |
| 008795 - ADMINISTRATIVE SERVICES MANAGER | Delete | 1.00 | Vacant |

FY 2026-27 Supplemental Budget Document Summary Request Form

| Department: 136 | | | |
|---|------------------|------|-------------------|
| Fund Center: Sheriff-Coroner | | | |
| Issue Title: Request to: 1) increase expenditures and revenue in Fund Center (FC) 136 – Sheriff-Coroner in the amount of \$92,752; and 2) amend the Position Allocation List (PAL) for FC 136 – Sheriff-Coroner to extend 1.00 FTE Behavioral Health Clinician I/II/III - Limited Term and 1.00 FTE Behavioral Health Specialist I/II/III - Limited Term, both through March 31, 2027. | | | |
| Summary of Issue: | | | |
| <p>The Board of Supervisors approved a resolution on March 10, 2026, to make the above noted changes to the FC 136 – Sheriff-Coroner Position Allocation List (PAL) to extend 1.00 FTE Behavioral Health Clinician I/II/III - Limited Term and 1.00 FTE Behavioral Health Specialist I/II/III - Limited Term, both through March 31, 2027 to support the California Advancing and Innovating Medi-Cal (CalAIM) initiative within the County Jail utilizing grant funding from Department of Health Care Services (DHCS) Incentive Payment Program (IPP) Grant. These positions were originally scheduled to expire on March 31, 2026; however, the FY 2026-27 recommended budget proposed extending them through December 31, 2026. The Board’s action supersedes that proposal by extending both positions through March 31, 2027. This action adds the associated extension and funding for the additional three-month period.</p> <p>Board approval of this change occurred after the recommended budget was finalized. As a result, these position changes were not included in the recommended FY 2026-27 PAL. The requested action will reflect the changes to the department’s FY 2026-27 recommended PAL and budget.</p> <p>This change will increase total revenue and expenditures for FC 136 by \$92,752. Salaries and benefits will increase by \$92,752. Intergovernmental revenue will increase by \$92,752. There is no impact to the level of General Fund support required as a result of this change.</p> <p>The action is an extension of positions which were previously expiring in FY 2026-27. Therefore, there is no change to the FTE allocation counts on this Fund Center’s FY 2026-27 recommended PAL.</p> | | | |
| Meaningful, Measurable Results: | | | |
| The FY 2026-27 Recommended PAL and Budget will accurately reflect the continuation of the allocation of resources previously approved by the Board. | | | |
| Position Allocation List Change Request: | | | |
| Position Title | Requested Action | FTE | New/Filled/Vacant |
| 300084 - B.H. CLINICIAN I OR II OR III – Limited Term | Extend | 1.00 | Vacant |
| 300081 - BEHAVIORAL HEALTH SPECIALIST I/II/III | Extend | 1.00 | Filled |

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| Department: 136 |
| Fund Center: Sheriff-Coroner |
| Issue Title: Request to: 1) increase expenditures and revenue in Fund Center (FC) 136 – Sheriff-Coroner in the amount of \$280,215; and 2) amend the Position Allocation List (PAL) for FC 136 – Sheriff-Coroner to add 1.00 FTE Psychologist – Limited Term, through June 30, 2027. |
| Summary of Issue: |
| <p>The Sheriff-Coroner’s Office is requesting to add 1.00 FTE Psychologist – Limited Term through June 30, 2027, using Opioid Settlement Funds to provide clinical and operational leadership for employee wellness services, peer support, critical incident response, behavioral threat assessment, crisis intervention, and co-response behavioral health operations.</p> <p>This position will also oversee Organizational Wellness and Behavioral Threat Assessment and Management (BTAM) programs. This evidence-based approach is used to identify individuals who may pose a threat and provide interventions before a violent incident occurs. The position will support implementation of early intervention, crisis stabilization, and coordinated response practices with first and early responders, including training, consultation, and case collaboration to strengthen deflection and appropriate referral pathways consistent with High Impact Abatement Activity #4 of the California State-Subdivision Agreements, which focuses on diversion of individuals with substance use disorder from the justice system into treatment through outreach, deflection, and best-practice response strategies delivered by first responders and partner agencies.</p> <p>The Psychologist will coordinate with behavioral health providers, law enforcement partners, schools, hospitals, and community stakeholders to support employee resiliency, violence prevention efforts, mental health diversion initiatives, and behavioral health crisis response services. Due to the timing of this request, these changes were not included in the FY 2026-27 Recommended PAL and Budget. The requested action will reflect the addition of this position in the department’s FY 2026-27 Recommended PAL and Budget.</p> <p>This change will increase total expenditures and revenue for FC 136 by \$280,215. Salaries and benefits will increase by \$253,947. Services and supplies will increase by \$26,268. Intergovernmental revenue will increase by \$224,172 and Charges for Current Services will increase by \$56,043. There is no impact to the level of General Fund support required as a result of this change.</p> |
| Meaningful, Measurable Results: |
| <ul style="list-style-type: none"> • Provide clinical and operational support to law enforcement co-response personnel responding to behavioral health crises in the community. • Provide real-time consultation to deputies and clinicians during high-acuity calls involving suicidal, homicidal, psychotic, or behaviorally dysregulated individuals. • Assist in the development, refinement, and implementation of policies, procedures, and best practices, in coordination with behavioral health partners, related to co-response operations, crisis intervention, and behavioral health field response. • Coordinate interdisciplinary collaboration between law enforcement, behavioral health agencies, hospitals, schools, county departments, and community stakeholders. • Conduct risk assessments and provide behavioral threat assessment consultation related to |

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- violence risk, suicide risk, and targeted violence concerns.
- Assist with program development, strategic planning, data collection, outcome analysis, and quality improvement initiatives for co-response services.
 - Respond to critical incidents, officer-involved crises, barricaded subjects, hostage situations, and other high-risk operational events requiring behavioral science expertise.
 - Serve as liaison between law enforcement leadership, behavioral health providers, county agencies, and community partners regarding crisis response systems and program coordination.
 - Participate in case reviews, multidisciplinary meetings, and threat management discussions involving individuals with high system utilization as well as at risk for violence or severe behavioral deterioration.
 - Assist with the development and refinement of system wide mental health diversion programming and protocols for at risk populations that intersect with the criminal justice system.
 - Assist the Custody Cal-AIM team by consulting on pre-release care plans for individuals with substance addiction.
 - Assist with efforts to engage community stakeholders in the efforts taken by the Sheriffs Office to support diversion efforts and programming for individuals with behavioral health and substance abuse afflictions



Position Allocation List Change Request:

| Position Title | Requested Action | FTE | New/Filled/Vacant |
|-----------------------------------|------------------|------|-------------------|
| 525 - PSYCHOLOGIST - Limited Term | Add | 1.00 | New |

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|--|-------------------------|------------|--------------------------|
| Department: Probation | | | |
| Fund Center: 139 | | | |
| Issue Title: Request to: 1) increase expenditures and revenue in Fund Center (FC) 139 – Probation in the amount of \$142,335; and 2) amend the Position Allocation List (PAL) for FC 139 – Probation to add 1.00 FTE Probation Assistant - Limited Term, through June 30, 2027. | | | |
| Summary of Issue: | | | |
| <p>The Board of Supervisors approved a resolution on March 10, 2026, to make the above noted change to the FC 139 - Probation Position Allocation List (PAL) to expand the Department's capacity within the HS 11395 Treatment Program by providing dedicated administrative coordination, communication, court reporting, case tracking and client engagement necessary for successful onboarding and participation in treatment services.</p> <p>This addition will increase the capacity of the program to provide supervision and case management for higher needs clients, collaborate with providers, reduce barriers to engagement in services, coordinate services with the Mobile Probation Services Center, increase connections to Medication Assisted Treatment and deliver a structured, cognitive behavioral journaling intervention to participating persons referred to Probation. Due to the timing of when the resolution was approved, these changes were not included in the FY 2026-27 Recommended PAL and Budget. The requested action will reflect the changes to the department's FY 2026-27 recommended PAL and budget.</p> <p>The funding source for the added position will be provided through the Opioid Settlement Funding. This change will increase total revenue and expenditures for FC 139 by \$142,335. Salaries and benefits will increase by \$142,335. Intergovernmental revenue will increase by \$142,335. There is no impact to the level of General Fund support required as a result of this change.</p> | | | |
| Meaningful, Measurable Results: | | | |
| <ol style="list-style-type: none"> 1. Of the individuals referred for an initial substance use disorder assessment through the HS 11395 Treatment Program, increase the number of those who attend the assessment by ten (10) clients in FY 25-26. 2. Of the individuals accepting and entering substance use disorder treatment through the HS 11395 Treatment Program, increase the number successfully completing treatment by twenty-five (25) clients in FY 26-27. 3. Of the unhoused individuals referred for an initial substance use disorder assessment through the HS 11395 Treatment Program, refer at least fifty (50) to housing support programs or other community based services in FY 26-27. | | | |
| Position Allocation List Change Request: | | | |
| Position Title | Requested Action | FTE | New/Filled/Vacant |
| Probation Assistant | Add Limited Term | 1.00 | Filled |

FY 2026-27 Supplemental Budget Document Summary Request Form

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|--|-------------------------|------------|--------------------------|
| Department: Public Health | | | |
| Fund Center: 160 | | | |
| Issue Title: Request to: 1) increase expenditures and revenue in Fund Center (FC) 160 - Public Health in the amount of \$75,000; and 2) amend the Position Allocation List (PAL) for FC 160 - Public Health to extend 1.00 FTE Administrative Coordinator - Limited Term through June 30, 2027. | | | |
| | | | |
| Summary of Issue: The Board of Supervisors approved a resolution on April 7, 2026, to make the above noted change to the FC 160 - Public Health Position Allocation List (PAL) to extend a 1.00 FTE Administrative Coordinator - Limited Term through June 30, 2027 (currently set to expire December 31, 2026) to support and facilitate the SLO Health Counts community collaborative. Due to the timing of when the resolution was approved, these changes were not included in the FY 2026-27 Recommended PAL and Budget. The requested action will reflect the changes to the department's FY 2026-27 recommended PAL and budget. This change will increase total expenditures and revenue for FC 160 by \$75,000. Salaries and Benefits will increase by \$68,460 and Services and Supplies will increase by \$6,540. Intergovernmental revenue will increase by \$75,000. There is no impact to the level of General Fund Support required as a result of this change. The action is an extension of a position which was previously expiring in FY 2026-27. Therefore, there is no change to the FTE allocation counts on this Fund Center's FY 2026-27 recommended PAL. | | | |
| | | | |
| Meaningful, Measurable Results: The FY 2026-27 Recommended PAL and Budget will accurately reflect the continuation of the allocation of resources previously approved by the Board. | | | |
| | | | |
| Position Allocation List Change Request: | | | |
| Position Title | Requested Action | FTE | New/Filled/Vacant |
| 300828 - ADMINISTRATIVE COORDINATOR - Limited Term | Extend | 1.00 | Filled |

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| Department: Public Health | | | |
|--|------------------|------|-------------------|
| Fund Center: 160 | | | |
| Issue Title: Request to: 1) increase expenditures and revenue in Fund Center (FC) 160 - Public Health in the amount of \$238,464; and 2) amend the Position Allocation List (PAL) for FC 160 - Public Health to delete 2.00 Full-Time Equivalent (FTE) vacant Social Worker Aide I/II/III - Limited Term, and add 1.00 FTE Supervising Public Health Nurse – Limited Term and 1.00 FTE Public Health Nurse I/II/Senior – Limited Term, both through June 30, 2028. | | | |
| | | | |
| Summary of Issue: The Board of Supervisors approved a resolution on April 7, 2026, to make the above noted changes to the FC 160 – Public Health Position Allocation List (PAL) to support home visiting program services. Board approval of this change occurred after the recommended budget was finalized. As a result, these position changes were not included in the recommended FY 2026-27 PAL. The requested action will reflect the changes to the department’s FY 2026-27 recommended PAL and budget. This change will increase total expenditures and revenue for FC 160 by \$238,464. Salaries and benefits will increase by \$190,771. Services and supplies will increase by \$47,693. Intergovernmental revenue will increase by \$238,464. There is no impact to the level of General Fund support required as a result of this change. | | | |
| | | | |
| Meaningful, Measurable Results: The FY 2026-27 Recommended PAL and Budget will accurately reflect the continuation of the allocation of resources previously approved by the Board. | | | |
| | | | |
| Position Allocation List Change Request: | | | |
| Position Title | Requested Action | FTE | New/Filled/Vacant |
| 1511 - SOCIAL WORKER AIDE I OR II OR III – Limited Term | Delete | 2.00 | Vacant |
| 414 - SUPERVISING PUBLIC HEALTH NURSE – Limited Term | Add | 1.00 | New |
| 9432 - NURSING SERIES - C. H. NURSE - SR P.H. NURSE – Limited Term | Add | 1.00 | New |

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|--|-------------------------|------------|--------------------------|
| Department: Public Health | | | |
| Fund Center: 160 | | | |
| Issue Title: Request to: 1) increase expenditures and revenue in Fund Center (FC) 160 - Public Health in the amount of \$89,712; and 2) amend the Position Allocation List (PAL) for FC 160 – Public Health to add 2.00 FTE Health Education Specialists I/II - Limited Term for the period of July 1, 2026, through September 30, 2026. | | | |
| | | | |
| Summary of Issue: The Board of Supervisors approved a resolution on April 7, 2026, to make the above noted change to the FC 160 – Public Health Position Allocation List (PAL) to focus on Healthy Aging and Injury Prevention services. Due to the timing of when the resolution was approved, these changes were not included in the FY 2026-27 Recommended PAL and budget. The requested action will reflect the changes to the department’s FY 2026-27 recommended PAL and budget. This change will increase revenue and expenditure for FC 160 by \$89,712. Salaries and benefits will increase by \$89,712. Intergovernmental revenue will increase by \$89,712. There is no impact to the level of General Fund support required as a result of this change. | | | |
| | | | |
| Meaningful, Measurable Results: The FY 2026-27 Recommended PAL and Budget will accurately reflect the continuation of the allocation of resources previously approved by the Board. | | | |
| | | | |
| Position Allocation List Change Request: | | | |
| Position Title | Requested Action | FTE | New/Filled/Vacant |
| 300277 - HEALTH EDUCATION SPECIALIST I OR II – Limited Term | Add | 2.00 | New |

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|---|-------------------------|------------|--------------------------|
| Department: Public Health | | | |
| Fund Center: 160 | | | |
| Issue Title: Request to: 1) increase expenditures and revenue in Fund Center (FC) 160 – Public Health in the amount of \$141,336; and 2) amend the Position Allocation List (PAL) for FC 160 – Public Health to extend 1.00 FTE Social Worker Aide (SWA) I/II/III - Limited Term through June 30, 2027. | | | |
| Summary of Issue: | | | |
| <p>FC 160 – Public Health submitted a budget augmentation request (BAR) to extend the 1.00 FTE Social Worker Aide I/II/III – Limited Term through June 30, 2027 (previously ending June 30, 2026) via the FY 2026-27 budget process to maintain and enhance services for individuals with clinical and non-clinical needs of highest-need Medi-Cal members by building trusting relationships with members and providing intensive coordination of health and health-related services. This BAR was not recommended due to the Cen Cal Health grant’s (the Homeless Housing Incentive Program (HHIP)) set expiration and the absence of a clear statement of an alternate funding source available. As a result, these changes were not included in the FY 2026-27 Recommended PAL and Budget.</p> <p>Due to prior funding through HHIP, billing for certain housing-related Medi-Cal benefits had been restricted. Without these grant-required restrictions, this person will be fully funded by Enhanced Care Management (ECM) billing revenue. The aim of the Social Worker Aide (SWA) is to expand access to ECM services for individuals experiencing homelessness and to strengthen connections to housing services. The SWA III position is a core operational role within the ECM Program and will sustain service delivery through outreach and maximize the program’s billing and revenue-generating capacity. The requested action will reflect the changes to the department’s FY 2026-27 recommended PAL and budget.</p> <p>This change will increase total expenditures and revenue for FC 160 by \$141,336. Salaries and benefits will increase by \$112,378. Services and supplies will increase by \$28,958. Intergovernmental revenue will increase by \$141,336. There is no impact to the level of General Fund support required as a result of this change.</p> | | | |
| Meaningful, Measurable Results: | | | |
| <ol style="list-style-type: none"> 1. Strengthen coordination between healthcare and homeless services systems, resulting in improved continuity of care and client outcomes. 2. The SWA will conduct outreach with 32 clients per month. 3. The SWA will conduct housing support for 9 clients per month. 4. Classify the SWA as a CHW for additional revenue at \$32.79/30 minutes. With an expected caseload of 3. | | | |
| Position Allocation List Change Request: | | | |
| Position Title | Requested Action | FTE | New/Filled/Vacant |
| 1511 - SOCIAL WORKER AIDE I OR II OR III – Limited Term | Extend | 1.00 | Filled |

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| Department: Public Health / Behavioral Health |
| Fund Center: 160 / 166 |
| <p>Issue Title:</p> <p>Request to: 1) increase net expenditures and General Fund support in the amount of \$663,746 in Fund Center (FC) 160 – Public Health, and decrease net expenditures and General Fund support in the amount of \$527,628 in Fund Center (FC) 166 – Behavioral Health, for a total net change of \$136,119 in General Fund support; and 2) amend the Position Allocation List (PAL) for FC 160 – Public Health as outlined in the attached Position Allocation List Change Request for a net decrease of 23.75 FTE and amend the Position Allocation List (PAL) for FC 166 – Behavioral Health as outlined in the attached Position Allocation List Change Request for a net increase of 22.75 FTE, for a total net decrease of 1.00 FTE.</p> |
| |
| <p>Summary of Issue:</p> <p>The Board of Supervisors took initial action on March 10, 2026, to advance the Health Agency restructuring, including conceptual approval of the executive leadership organizational structure, adoption of a resolution establishing related executive classifications and compensation, and delegation of authority for implementation. Subsequently, on May 5, 2026, the Board adopted ordinances amending the County Code to formally establish the Department of Behavioral Health and the Department of Public Health, effective July 1, 2026.</p> <p>This item reflects the resulting changes in the FY 2026–27 Recommended Position Allocation List (PAL) and Budget. Specifically, it addresses the necessary PAL updates for executive leadership of the newly created departments and the administrative realignment of functions supporting Health Agency operations. As a result, these changes were not included in the FY 2026-27 Recommended PAL and Budget. The requested action will reflect the changes to the department’s FY 2026-27 recommended PAL and budget.</p> <p>In FC 160 – Public Health, the requested PAL changes include the deletion of 27.75 FTE and the addition of 4.00 FTE, for a net decrease of 23.75 FTE. In FC 166 – Behavioral Health, the requested PAL changes include the deletion of 3.00 FTE and the addition of 25.75 FTE, for a net increase of 22.75 FTE. The majority of these changes reflect the transfer of administrative and operational support positions between fund centers to align functions within the newly established departmental structure. Significant PAL changes include the deletion of the Health Agency Director and Assistant Health Agency Director (Deputy Director – Health Agency) roles; the addition of the Director of Public Health, County Health Officer, and Director of Behavioral Health classifications; and the addition of Deputy Director positions for both Public Health and Behavioral Health. Collectively, these actions result in a net decrease of 1.00 FTE.</p> <p>This change will increase net expenditures and the level of General Fund support for FC 160 by \$663,746. Salaries and benefits will decrease by \$4,202,939. Total services and supplies will decrease by \$702,863. This includes a decrease of \$94,558 in various ancillary expenses in services and supplies, a decrease of \$564,307 in interdepartmental charges from FC 112 – Human Resources, and a decrease of \$43,998 in interdepartmental charges from FC 114 – Information Technology. Intrafund transfers in from FC 166 will decrease by \$5,569,548.</p> |

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This change will decrease net expenditures and the level of General Fund support for FC 166 by \$527,628. Salaries and benefits will increase by \$4,339,057. Total services and supplies will increase by \$702,863. This includes an increase of \$94,558 in various ancillary expenses in services and supplies, an increase of \$564,307 in interdepartmental charges from FC 112 – Human Resources, and an increase of \$43,998 in interdepartmental charges from FC 114 – Information Technology. Intrafund transfers to FC 160 will decrease by \$5,569,548.

The combined fiscal impact of these actions is a net increase of \$136,119 in General Fund support and a net reduction of 1.00 FTE.

Meaningful, Measurable Results:

The FY 2026-27 Recommended PAL and Budget will accurately reflect the continuation of the allocation of resources previously approved by the Board.

Position Allocation List Change Request:

| Position Title | Requested Action | FTE | New/Filled/Vacant |
|--|------------------|------|-------------------|
| FC 160 – Public Health | | | |
| 300877 – DIRECTOR OF PUBLIC HEALTH | Add | 1.00 | New |
| 300878 – COUNTY HEALTH OFFICER | Add | 1.00 | New |
| 300912– DEPUTY DIRECTOR - PUBLIC HEALTH | Add | 1.00 | New |
| 300832 - PRINCIPAL ADMINISTRATIVE MANAGER | Add | 1.00 | Filled |
| 3003 - HEALTH AGENCY DIRECTOR | Delete | 1.00 | Vacant |
| 3005 - DEPUTY DIR-HEALTH AGENCY | Delete | 1.00 | Filled |
| 3004 - PUB HEALTH ADMN/HEALTH OFFICER | Delete | 1.00 | Filled |
| 907 - ACCOUNTANT III | Delete | 2.00 | Filled |
| 911 - ACCOUNT CLERK | Delete | 1.00 | Filled |
| 914 - ACCOUNTING TECHNICIAN | Delete | 3.75 | Filled |
| 300831 - ADMINISTRATIVE MANAGER | Delete | 1.00 | Filled |
| 300830 - ADMINISTRATIVE OFFICER | Delete | 4.00 | Filled |
| 300230 - BUSINESS SYSTEMS ANALYST III | Delete | 1.00 | Filled |
| 8904 - DEPARTMENTAL AUTOMA SPEC II | Delete | 1.00 | Filled |
| 300833 - DIVISION MANAGER- ADMINISTRATIVE/FISCAL | Delete | 2.00 | Filled |
| 2252 - INFORMATION TECHNOLOGY MANAGER | Delete | 1.00 | Filled |
| 300177 - INFORMATION TECHNOLOGY TECHNICIAN | Delete | 1.00 | Filled |
| 1584 - PROGRAM MANAGER II | Delete | 3.00 | Filled |
| 2266 - SOFTWARE ENGINEER | Delete | 1.00 | Filled |
| 300180 - SR INFORMATION TECHNOLOGY SPECIALIST | Delete | 1.00 | Filled |
| 2262 - SYSTEMS ADMINISTRATOR II | Delete | 2.00 | Filled |

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| FC 166 - Behavioral Health | | | |
|--|--------|------|--------|
| 300876 - DIRECTOR OF BEHAVIORAL HEALTH | Add | 1.00 | New |
| 300626 - DEPUTY DIRECTOR - BEHAVIORAL HEALTH | Add | 1.00 | New |
| 907 - ACCOUNTANT III | Add | 2.00 | Filled |
| 911 - ACCOUNT CLERK | Add | 1.00 | Filled |
| 914 - ACCOUNTING TECHNICIAN | Add | 3.75 | Filled |
| 300831 - ADMINISTRATIVE MANAGER | Add | 1.00 | Filled |
| 300830 - ADMINISTRATIVE OFFICER | Add | 4.00 | Filled |
| 300230 - BUSINESS SYSTEMS ANALYST III | Add | 1.00 | Filled |
| 8904 - DEPARTMENTAL AUTOMA SPEC II | Add | 1.00 | Filled |
| 300833 - DIVISION MANAGER- ADMINISTRATIVE/FISCAL | Add | 1.00 | Filled |
| 2252 - INFORMATION TECHNOLOGY MANAGER | Add | 1.00 | Filled |
| 300177 - INFORMATION TECHNOLOGY TECHNICIAN | Add | 1.00 | Filled |
| 1584 - PROGRAM MANAGER II | Add | 3.00 | Filled |
| 2266 - SOFTWARE ENGINEER | Add | 1.00 | Filled |
| 300180 - SR INFORMATION TECHNOLOGY SPECIALIST | Add | 1.00 | Filled |
| 2262 - SYSTEMS ADMINISTRATOR II | Add | 2.00 | Filled |
| 3071 - BEHAVIORAL HEALTH ADMINISTRATOR | Delete | 1.00 | Vacant |
| 300085 - B.H. PROGRAM SUPERVISOR | Delete | 1.00 | Vacant |
| 300832 - PRINCIPAL ADMINISTRATIVE MANAGER | Delete | 1.00 | Filled |

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| Department: Behavioral Health | | | |
|---|------------------|------|-------------------|
| Fund Center: 166 | | | |
| Issue Title: Request to: 1) increase expenditures and revenue in Fund Center (FC) 166 – Behavioral Health in the amount of \$2,573,071; and 2) amend the Position Allocation List (PAL) for FC 166 - Behavioral Health to add 1.00 FTE Administrative Officer - Limited Term, 2.00 FTE Behavioral Health Clinician I/II/III - Limited Term, 2.00 Behavioral Health Specialist I/II/III - Limited Term, and 2.00 FTE Behavioral Health Worker I/II/III – Limited Term, all through June 30, 2029. | | | |
| Summary of Issue: | | | |
| <p>The Board of Supervisors approved a resolution on March 10, 2026, to make the above noted change to the FC 166 – Behavioral Health Position Allocation List (PAL) implementing the Proposition 47 Grant Program to support a comprehensive substance use disorder and mental health treatment program and to strengthen community-based housing, reentry, and recovery services for justice involved individuals. Due to the timing of when the resolution was approved, these changes were not included in the FY 2026-27 Recommended PAL and Budget. The requested action will reflect the changes to the department’s FY 2026-27 recommended PAL and budget.</p> <p>This change will increase total revenue and expenditures for FC 166 by \$2,573,071. Salaries and benefits will increase by \$981,685. Services and supplies will increase \$1,591,386. Intergovernmental revenue will increase by \$2,573,071. There is no impact to the level of General Fund support required as a result of this change.</p> | | | |
| Meaningful, Measurable Results: | | | |
| The FY 2026-27 Recommended PAL and Budget will accurately reflect the continuation of the allocation of resources previously approved by the Board. | | | |
| Position Allocation List Change Request: | | | |
| Position Title | Requested Action | FTE | New/Filled/Vacant |
| 300830 - ADMINISTRATIVE OFFICER – Limited Term | Add | 1.00 | Vacant |
| 300084 - B.H. CLINICIAN I OR II OR – Limited Term | Add | 2.00 | Vacant |
| 300081 – B.H. SPECIALIST I OR II OR III - Limited Term | Add | 2.00 | Vacant |
| 300078 - B.H. WORKER I OR II OR III – Limited Term | Add | 2.00 | Vacant |

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| Department: Behavioral Health |
| Fund Center: 166 |
| Issue Title: Request to: 1) increase gross expenditures and intrafund transfers in Fund Center (FC) 166 – Behavioral Health in the amount of \$33,993. |
| |
| <p>Summary of Issue:</p> <p>On April 7, 2026, the Board of Supervisors approved the purchase of equipment and contract for the Neurofeedback Advocacy Project at the Probation Department’s Juvenile Hall. The requested increase will support the purchase of supplies, training, and program membership. All costs associated with the Neurofeedback program will be funded by a journal entry payment from Probation to Behavioral Health using California Advancing and Innovating Medi-Cal (CalAIM) Grant Funds and Realignment Funds. Board approval of this change occurred after the recommended budget was finalized. As a result, the expense and revenue were not included in the FY 2026-27 Recommended Budget. The requested action will reflect the change to the department’s FY 2026-27 recommended budget.</p> <p>There is no net change to revenue or expenditures in FC 166. Services and supplies will increase \$33,993. Intrafund transfers will increase by \$33,993. There is no impact to the level of General Fund support required as a result of this change.</p> |
| <p>Meaningful, Measurable Results:</p> <p>The FY 2026-27 Budget will accurately reflect the continuation of the allocation of resources previously approved by the Board.</p> |

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| Department: Behavioral Health |
| Fund Center: 166 |
| Issue Title: Request to: 1) increase expenditures and revenue in Fund Center (FC) 166 – Behavioral Health in the amount of \$155,412; and 2) amend the Position Allocation List (PAL) for FC 166 - Behavioral Health to add 1.00 FTE Administrative Coordinator - Limited Term through June 30, 2027. |
| Summary of Issue: |
| <p>Behavioral Health submitted a budget augmentation request (BAR) to convert an expiring 1.00 FTE Administrative Coordinator – Limited Term to permanent (previously ending June 30, 2026) via the FY 2026-27 budget process to focus on crisis service outcomes under Behavioral Health Services Act (BHSA) funding to provide service continuity and improve staff retention, consistent with the Department’s strategic direction and the BHSA Community Planning Process. This BAR was not recommended to allow for reevaluation of programming following the Executive Leadership transition associated with the Health Agency restructuring, and to assess revenue stabilization resulting from the shift to BHSA. As a result, these changes were not included in the FY 2026-27 Recommended PAL and budget.</p> <p>However, subsequent to the timing of this BAR recommendation, Behavioral Health recommended restoration of the position noted above using BHSA projected fund balance on a one-time basis. Therefore, the BAR, with the associated PAL and budget changes, can now be recommended as amended. The requested action will reflect the changes to the department’s FY 2026-27 recommended PAL and budget.</p> <p>This change will increase total revenue and expenditures for FC 166 by \$155,412. Salaries and benefits will increase by \$155,412. Intergovernmental revenue will increase by \$155,412. There is no impact to the level of General Fund support required as a result of this change.</p> |
| Meaningful, Measurable Results: |
| <ol style="list-style-type: none"> 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 Department of Health Care Services (DHCS). 2. The AC will enhance operational data oversight for 70% of crisis and access programs (including Psychiatric Health Facility (PHF), Access Line, Community Action Team, 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 2026-27, 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 |

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provide at least two formal recommendations to inform planning and divisional priorities for fiscal year 2027-2028.



Position Allocation List Change Request:

| Position Title | Requested Action | FTE | New/Filled/Vacant |
|--|------------------|------|-------------------|
| 300828 - ADMINISTRATIVE COORDINATOR - Limited Term | Add | 1.00 | Filled |

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| Department: Behavioral Health |
| Fund Center: 166 |
| Issue Title: Request to: 1) increase expenditures and revenue in Fund Center (FC) 166 – Behavioral Health in the amount of \$913,333; and 2) amend the Position Allocation List (PAL) for FC 166 - Behavioral Health to add 1.00 FTE Health Information Technician I/II/III - Limited Term, 2.00 FTE Behavioral Health Specialist I/II/III - Limited Term, 1.00 FTE Behavioral Health Clinician I/II/III - Limited Term, 1.00 FTE Administrative Officer - Limited Term, and 1.00 FTE Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III - Limited Term, all through June 30, 2027. |
| |
| Summary of Issue: Behavioral Health submitted a budget augmentation request (BAR) to convert 6.00 FTE expiring limited term positions to permanent (previously ending June 30, 2026) via the FY 2026-27 budget process to serve individuals with the greatest needs, including those who are unhoused. This BAR was not recommended to allow for reevaluation of programming following the Executive Leadership transition associated with the Health Agency restructuring, and to assess revenue stabilization resulting from the shift to Behavioral Health Services Act (BHSA). As a result, these changes were not included in the FY 2026-27 Recommended PAL and budget. However, subsequent to the timing of this BAR recommendation, Behavioral Health recommended restoration of the six positions noted above using BHSA projected fund balance on a one-time basis. The positions listed are most aligned with BHSA and can be continued with BHSA funding as recommended in the BHSA Community Planning Process. Therefore, the BAR, with the associated PAL and budget changes, can now be recommended as amended. The requested action will reflect the changes to the department's FY 2026-27 recommended PAL and budget. This change will increase total revenue and expenditure for FC 166 by \$913,333. Salaries and benefits will increase by \$913,333. Intergovernmental revenue will increase by \$913,333. There is no impact to the level of General Fund support required as a result of this change. |
| |
| Meaningful, Measurable Results: Health Information Technician (HIT) <ul style="list-style-type: none"> • The HIT assigned to the BHSA programs is responsible for daily review and analysis of health record documentation and information for accuracy and completeness. • The HIT will provide weekly medical record processing and support for over 100 client charts. • The HIT will reduce documentation and billing errors by providing a monthly report to Program Supervisors identifying corrections required of clinical staff. Behavioral Health (BH) Specialist <ul style="list-style-type: none"> • The BH Specialist assigned to the school-based early intervention programs is responsible for an active therapeutic caseload of 35-50 students. • The BH Specialist will conduct pre and post testing to show overall student improvements in reduced alcohol and other drug use, depression, and academic failure. |

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- The BH Specialist will screen 50-75 students annually to determine program eligibility and therapeutic level of care.

BH Specialist

- The BH Specialist assigned to the school-based youth development programs is responsible for an active caseload of six school sites, with approximately 200 active students.
- The BH Specialist will conduct pre and post testing to show overall student improvements in school bonding, developmental assets, and youth development.
- The BH Specialist will coordinate five off-campus, county-wide events for students and community members annually.

BH Clinician

- The BH Clinician assigned to the Quality Support Services Division and, specifically, the Clinical Contract Monitoring and Oversight Team is responsible for documentation review of ten inpatient and residential treatment providers.
- The BH Clinician will provide documentation training and guidance to 50 contract providers annually focusing on billing and reduction of disallowance.
- The BH Clinician will provide quarterly reports to the Quality Support Services Division Manager to inform contract oversight.

Administrative Officer (AO)

- AO assigned to Adult Services will provide monthly contract, grant, and other data reports.
- The AO will lead productivity metric and data collection and is responsible for weekly updates to the Client Care Report.
- The AO will manage three projects annually (e.g. grant writing/reporting, training, communications).

Licensed Psychiatric Technician (LPT)/Licensed Vocational Nurse (LVN)

- The LPT/LVN assigned to Youth Mobile Crisis services is responsible for responding to 100 youth crisis calls annually.
- 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.
- 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.

Position Allocation List Change Request:

| Position Title | Requested Action | FTE | New/Filled/Vacant |
|---|------------------|------|-------------------|
| 562 - HEALTH INFORMATION TECH I OR II OR III - Limited Term | Add | 1.00 | Filled |
| 300081 - B.H. SPECIALIST I OR II OR III - Limited Term | Add | 2.00 | Filled |

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|--|-----|------|--------|
| 300084 - B.H. CLINICIAN I OR II OR - Limited Term | Add | 1.00 | Vacant |
| 300830 - ADMINISTRATIVE OFFICER - Limited Term | Add | 1.00 | Filled |
| 461 - LICENSED PSYCH TECH/LV NURSE I OR II OR III - Limited Term | Add | 1.00 | Filled |

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| Department: Social Services |
| Fund Center: 180 |
| Issue Title: Request to increase total expenditure in Fund Center 180 – Social Services Administration in the amount of \$45,297 for the purpose of supporting administrative costs associated with the Area Aging on Aging (AAA) contractor. |
| |
| Summary of Issue: <p>The California Department of Aging (CDA) administers programs that are funded through Older Americans Act (OAA) dollars. These programs are administered through local entities known as the Area Agency on Aging (AAA). All 58 counties in California are assigned to an AAA through a Planning and Services Area (PSA), which may serve one or more counties, and which may be either a non-profit or governmental organization.</p> <p>San Luis Obispo County and Santa Barbara County are jointly served by PSA 17, which operates as the Central Coast Commission for Senior Citizens (CCCSC). On January 28, 2026, the CCCSC notified the Counties of San Luis Obispo and Santa Barbara and the CDA of their decision to relinquish their status as AAA.</p> <p>On February 10th, 2026, the County of San Luis Obispo Board of Supervisors received an update report and provided direction as follows:</p> <ol style="list-style-type: none"> 1. Support efforts to identify a new Community Based Organization (CBO) to take over designation of PSA 17 as it stands in the current two county configuration. 2. Work with the California Department of Aging and whomever is designated as the new AAA to ensure equity of access to services for aging adults in San Luis Obispo County <p>A request for proposals was released by the California Department on Aging in March 2026 . The proposal due date was April 27, 2026, and the notice of intent to award is expected by May 27, 2026. The Term of the Agreement will be October 1, 2026, through June 30, 2029, with ongoing renewals if contract requirements are met. Family Service Agency (FSA) is applying to be the new Area Agency on Aging (AAA) for Santa Barbara and San Luis Obispo counties. FSA is a contracted provider for Senior and Caregiver Mental Health, Elder Abuse Prevention, Case Management and Long-Term Care Ombudsman.</p> <p>The designated AAA provider receives about \$450,000 per year to administer AAA services. Match is required for both the service and administration funds. The service match is provided by the service agencies. FSA reached out to both San Luis Obispo and Santa Barbara Counties to request help with the required administrative match. The total administrative match is \$138,855 per year, which equates to \$76,702 for the County of Santa Barbara and \$65,153 for the County of San Luis Obispo. FSA will be providing \$37,658 of the match, and is thus, requesting \$55,900 from the County of Santa Barbara and \$45,297 from the County of San Luis Obispo for the 2026-27 fiscal year. Without the match, FSA would not be able to draw down the AAA funding.</p> |

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This request was discussed with the County Executive Office who was supportive of increasing General Fund support for this request for FY 26/27. This support would be renewed on an annual basis dependent upon available funds.

This change will increase services and supplies for FC 180 by \$45,297. There is \$45,297 impact to the level of General Fund support required as a result of this request.

Meaningful, Measurable Results:

San Luis Obispo County will support administrative costs for the newly appointed AAA provider for PSA 17 in the amount of \$45,297 and enter into an MOU with the new provider that outlines 1) Specific Services to be provided in San Luis Obispo County; 2) Reporting Responsibilities; and 3) Oversight activities.

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| Department: Veterans Services | | | |
| Fund Center: 186 | | | |
| Issue Title: | | | |
| Request to: 1) increase revenue and expenditures in FC 186 – Veterans Services by \$150,000; and 2) amend the Position Allocation List (PAL) for FC 186 – Veterans Services to extend 1.00 FTE Veterans Services Representative I/II/III - Limited Term (sunset 6/30/2028). | | | |
| Summary of Issue: | | | |
| <p>The Board of Supervisors approved a resolution on April 7, 2026, to make the above noted change to the FC 186 – Veterans Services (Position Allocation List) PAL to extend the sunset date of 1.00 FTE Veterans Services Representative-LT to 06/30/2028 to provide enhanced support of mental health outreach and support services to California veterans living in San Luis Obispo County. Board approval of this change occurred after the recommended budget was finalized. As a result, this position and associated change to the budget was not included in the FY 2026-27 Recommended PAL or Budget. The requested action will reflect the position changes and corresponding expense and revenue to the department's FY 2026-27 recommended PAL and budget.</p> <p>This change will increase salaries and benefits for FC 186 by \$131,268. Services and supplies will increase \$18,732 to be used for public outreach and education expenses. Intergovernmental revenue will increase by \$150,000. There is no impact to the level of General Fund support required as a result of this request.</p> | | | |
| Meaningful, Measurable Results: | | | |
| <p>The addition of a fully funded and dedicated VSR II/Outreach Coordinator will significantly enhance the County of San Luis Obispo's ability to collaborate with and support at-risk, hard-to-reach, and historically marginalized veterans. This investment directly advances the County's vision of fostering a healthy and safe community.</p> <p>Increased funding will expand outreach capacity, enabling the Veterans Services Outreach Coordinator to attend additional events with the goal of engaging at least 500 more veterans over the life of the grant. It will also support the Veterans Services Officer in delivering presentations at five additional events per fiscal year, further strengthening community awareness and engagement.</p> <p>Additionally, enhanced funding will allow the Veterans Services Office to invest in more meaningful and impactful outreach materials. This includes branded items, as well as expanded visibility through radio, television, and print media—ensuring veterans are better informed about the services available to them.</p> | | | |
| Position Allocation List Change Request: | | | |
| Position Title | Requested Action | FTE | New/Filled/Vacant |
| Veterans Services Representative I/II/III - LT | Extend sunset date to 6/20/2028 | 1.00 | Filled |